CITY OF OXNARD CALIFORNIA

MEASURE O CITIZEN OVERSIGHT COMMITTEE AGENDA REPORT
ITEM NO. E-1

TO: Measure O Citizen Oversight Committee

FROM: Shiri Klima, Deputy City Manager

DATE: January 28, 2021

SUBJECT: Update on Status and Accomplishments of Current Measure O Projects

BACKGROUND

On October 19, 2020, at the Measure O Citizen Oversight Committee meeting, staff presented an update on the weaning off process for Measure O funds. The Commissioners requested staff bring back an in-depth report on the status of each active Measure O project. As of November 16, 2020, there were a total of 43 active projects: 30 ongoing (operational and debt service) projects and 13 one-time funded projects. Ongoing funded projects receive a specific amount of funds each fiscal year; if staff does not use all of the funding from that fiscal year, we cannot roll over unused funds to the following fiscal year. One-time funded projects receive the approved funding only once, and staff expend the funds throughout the course of the project, even if these funds roll over to the next fiscal year. Once the funds are depleted that project receives no more funding.

DISCUSSION

This calendar year has been trying on many projects due to the COVID-19 pandemic. Either there were further staffing shortages due to the stay-at-home orders or programs completely put on hold due to the health and safety orders. In the table below are the status updates on the active ongoing and one-time funded projects.

	Project Name	Expenses to Date (as of 11/16/2020)	Status Update on Project	Project Accomplishments
Ongoing Projects				
1.	MO5401 - Homework Center Main Library	$11,567 expended of the $53,601 annual budget.	During COVID-19, the Homework Center reengineered services to provide digital homework help by making the Digital Homework Center available for K-12 during all Library open hours by appointment via video conferencing.	● Over 170 students have been served. ● Over 88.5 hours have been dedicated by staff to digital homework help since July 1, 2020. ● Over 3,044 students are assisted every year with an estimate of over 30,440 students having been assisted in the years since Measure O has funded this project. ● Over 50,000 have been reached via social media marketing.
2.	MO5402 - Library Wi-	Of the $2,000 annual budget,	During COVID-19, librarians were dependent	● Over 90 digital programs and content engagements with over 12,391

	Fi Operational	this amount has been fully expended.	on the Library's Wi-Fi connection to help create digital programming for all ages. The Library's Wi-Fi connection enabled the Library to stay "open" even while the physical building was closed and to spread health and safety information through social media to keep Oxnard residents informed.	community members between July 1 and November 30, 2020. ● An average of 138 people reached per program. ● Enabled COVD-19 safety guidelines were followed for staff and the community.
3.	MO5403 - Library Integrated System	Of the $79,315 annual budget, no funds have been expended to date. *Department anticipates to fully expense this amount by year end.*	In 2020, the Library finalized the RFP process for a new ILS vendor. The agreement will come to City Council for approval on February 16, 2021.	This fiscal year during COVID-19: ● 103 book orders have been sent to Library's book vendor via Polaris ● Over 1,354 e-materials have checked out ● Over 3,198 new items were cataloged and added to the collection ● Over 12,973 physical items were checked out in the last 5 months via the curbside pickup option.
4.	MO5513 - Recreation Services	No funds have been expended to date in FY21. The annual budget is $85,735.	Projects are scheduled based on the needs of the community and essential services.	City Corps provides support to Recreation and other City departments with projects such as monitoring and cleaning of catch basins, median clean-up, food distribution, event support, department moves/relocations, and citywide cleanup activities.
5.	MO5514 - Oxnard Afterschool	No funds have been expended to date in FY21. The annual budget is $107,673.	Put on hold due to COVID-19 restrictions.	Program serves over 2,000 children K-8.
6.	MO5504 - PAL Operational	$25,345 expended of the $177,322 annual budget.	● December 2020 PAL toy giveaway at Southwinds, Colonia, and College Park. ● November 2020, 500 turkey giveaways. ● Durley and Southwinds PAL Youth Centers transitioned into Homework Centers providing academic support.	● FY19-20: 49,727 total (July-February), which included 18,927 served in regular center programs and 30,800 served in community events/programs. ● Youth leadership program participants named Youth of the Year for both the California PAL and National PAL. ● Summer Lunch Program served over 1,300 daily with over 21,000 meals annually. ● The 2019 USA Boxing Olympic Qualifier and National PAL Boxing Tournament: 525 registered boxers and over 6,000 spectators.

7.	MO5506 - College Park Programs	$30,508 expended of the $115,000 annual budget.	● Food Distribution every Wednesday serving an average of 1,500 families weekly. ● Rec Outdoor programs (Zumba, Tai Chi, Hip-Hop Dance) Mon-Thurs. ● 2020 Summer Camp moved to College Park to meet COVID-19 standards.	● 2,000 individuals served each week for the past 32 weeks via the Food Share Distribution. ● Camp modified to COVID-19 protocol but served 126 during FY 19-20.
8.	MO5507- Citi Corps Townkeeper	$440,440 expended of the $1,321,263 annual budget.	Projects scheduled based on community needs and essential services.	City Corps Townkeeping crews continue to provide the citywide cleanup activities. In addition, City Corps also helps with different community events such as festivals and neighborhood cleanups.
9.	MO5508- Preschool to You	$4,915 expended of the $154,458 annual budget.	On hold due to COVID-19.	● FY 17-18, served 1,238 children ● FY 18-19, served 1,387 children
10.	MO5501- Mobile Activity Center Services	$25,647 expended of the $44,000 annual budget.	On hold due to COVID-19.	● Summer of 2019, served 3,048 residents.
11.	MO5502- Senior Nutrition Program	$12,111 expended of the $40,267 annual budget.	● Hot Meals To-Go available for pickup Monday - Friday at Wilson and Palm Vista Senior Centers. ● Home-delivered also meals delivered to homebound senior residents daily. ● The City currently serves between 90 and 105 homebound seniors.	● Year to date: 21,586 served (as of 12/1/2020).
12.	MO5505- Day at the Park - Special Needs	$1,957 expended of the $16,537 annual budget.	On hold due to COVID-19.	● For FY 19-20, served 525 participants
13.	MO1401 - Spanish Languages Interpretation	$9,996 expended of the $57,329 annual budget.	The vendor translates all Council and Committee meetings to Spanish.	In the past, the vendor translated live in the Council Chambers as meetings progressed. Now, the vendor is translating the virtual public meetings.

14.	MO4301- Safe Homes Safe Family	$79,097 expended of the $280,670 annual budget.	In the second year, additional properties have been identified to enter the program. Last year 1,134 residential units owned by 26 separate entities were enrolled into the program, and 157 additional units have been identified to enter the program this year. The program meetings and inspections will resume as soon as safely possible (due to COVID-19).	For the first year: ● 212 prior cases were screened to identify the 1,134 residential units enrolled into the program. ● 153 inspections have been conducted: 139 passing & 14 failing the initial inspection. ● Police have provided feedback that the properties in the program have been noticeably improved.
15.	14IN02- Ormond Beach Enhancement	$2,548 expended of the $15,161 annual budget.	Annual funding pays for monthly costs, including the rental and service of portable restrooms, electric utility expenses, and equipment maintenance charges. The budget also covers costs for Fall and Spring monitoring, reporting, and biological oversight services provided by McCormick Environmental.	● The City purchased the mobile home in FY 2014, which is used by the caretaker at Ormond to reside in while performing caretaker services ● In 2018, City Corps performed Fall and Spring monitoring and reporting, survey of vegetation; installation of signage; cleanup/ encampment removal.
16.	MO1603- Measure O Audit	Of the $5,000 annual budget, no funds have been expended to date in FY21.	Measure O activity was audited in conjunction with the City's annual CAFR audit and there were no audit findings related to Measure O.	The audits of the past few years were completed, and going forward, they will be completed annually in conjunction with the City's Comprehensive Annual Financial Report (CAFR).
17.	MO2208- Handheld Radios	$27,206 expended of the $54,968 annual budget.	Radios were purchased on the 2018 Bank of America Lease Purchase line of credit and were deployed in FY18.	Over 100 new portable radios have been purchased and deployed to police first responders. These radios provide clearer communication channels allowing our first responders to more efficiently address calls for service and leading to decreased loss of life and property.
18.	MO2209- Fire Advanced Life Support	$23,647 expended of the $136,000 annual budget.	● FY21 will be the third year of funding for the ALS program. ● ALS allows the Fire Department to enhance the level of service to Oxnard residents. ● Due to budget cuts in	The ALS program has decreased response time to South Oxnard residents to receive medical care.

			FY21 the squad has been browned out; however, the Department continues to provide paramedic services to the residents.	
19.	MO2207-Fire Trucks	$114,870 expended of the $229,932 annual budget.	This is an ongoing lease payment for two fire engines.	The two engines were placed into service in December 2019. They are currently protecting residents in Council District 4 (from Fire Station 1) and in Council District 1 (from Fire Station 6). Since going into service, they have each responded to approximately 3,000 calls for service.
20.	MO2203-Fire Station 8 Lease Debt	Of the $1,393,969 annual budget, no funds have been expended to date in FY21.	This is an ongoing lease payment for Fire Station 8.	Fire Station 8 normally houses 10 personnel every day. Additionally this station houses our Urban Search & Rescue (USAR) vehicle and equipment. It is an invaluable resource to our south end residents.
21.	MO2201-Fire Station 8 Operations	$1,333,000 expended of the $4,489,126 annual budget.	Fire Station 8 Operations cover 21 sworn personnel that staff a fire engine and a fire truck 24 hours a day, 365 days a year.	7,492 emergency responses were generated from Fire Station 8 in the calendar year 2019.
22.	MO5101-Homeless Program	$494,238 expended of the $1,103,547 annual budget.	Continued operation of the Navigation Center on K Street and the homeless street outreach program.	● Successful launch of the street outreach program under contract with Salvation Army in fall of 2020. ● Continued successful operation of the homeless navigation center on K Street by Mercy House with full-time operation as of July 2019.
23.	MO2102-911 System (CAD/RMS)	$513,492 expended of the $879,705 annual budget.	The New World Public Safety 911 system is fully implemented and is being upgraded on a regular basis. By having the system regularly upgraded it ensures that our system is always updated with new features and functions as well as applying bug fixes.	The New World application is providing a seamless data integration between the Public Safety 911Computer-Aided Dispatching (CAD) system and Record Management System (RMS). By having an integrated system, information for a request for a call for service is passed through to the RMS without having to manually enter the information.
24.	MO2108-Dispatch Consoles	$160,213 expended of the $319,677 annual budget.	The RFP process and purchase was completed in 2020. We anticipate full completion of the project by February 2021, which	Seven dispatch console systems are in the process of being built and installed. The systems are the centerpiece of a system that handles over 300,000 incoming calls to our Emergency

			includes complete installation and staff training (temporarily on pause due to COVID-19).	Communications Center. The updated technology will provide smoother integration within the Center and lead to improved customer service and response times.
25.	MO2101- Enhance Community Police	$989,238 expended of the $3,209,471 annual budget.	The project timeline is ongoing and does not have a current end date.	The funding for this project has enabled the Police Department to continue fielding officers that specialize in neighborhood problem solving and community engagement. They help implement longer term solutions, beyond what can be solved with a 9-1-1 call. They address locations that are responsible for multiple/repeat calls for service, which also results in more available time for other officers to engage in proactive efforts. This also has a positive impact on response times and community relations.
26.	MO3103- 2014 Lease Service Street Bond	Of the $1,666,750 annual budget, no funds have been expended to date in FY21.	This is a debt payment on previous jobs. The debt maturity date is 6/1/2029.	The remaining funding will be spent with the Bryce Canyon North & South and Fremont North Street Resurfacing Project which is anticipated to be awarded March 2, 2021.
27.	MO5702- East Village Park Operating Maintenance	$42,550 expended of the $103,958 annual budget.	Ongoing general maintenance and utilities of East Village Park.	Ongoing general maintenance and utilities of East Village Park.
28.	MO3101- ITS Annual Maintenance	Of the $35,121 annual budget, no funds have been expended to date in FY21.	Ongoing maintenance of traffic signal equipment and communications.	The City is currently upgrading the Centralized Traffic Signal System via another CIP. This includes modernizing the software for coordination efforts including future adaptive signal control. Measure O funds are being used to improve signal timing and perform equipment replacement at needed locations to help maintain the 165 signal locations in the City. During FY 2019-20 Signal Maintenance responded to and completed **124** signal requests received through the Oxnard 311 system. Additionally, in this last year we installed and brought online the new

				signal at Rose and Gary including new ITS fiber communication lines.
29.	MO3102-Alley & Roadway Repair	$151,444 expended of the $501,518 annual budget.	Ongoing maintenance of alleys and street repairs and maintenance.	● Beginning of 2020: responded to about 141 locations that needed road repairs. *Estimated totals:* ● 1/01/2020 to 6/30/2020 -- used 966 tons of hot asphalt that covered approximately 142,110 sq.ft. ● 7/01/2020 to 11/24/2020 -- used 864 tons of hot asphalt that covered approximately 99,360 sq.ft. ● 1/01/2020 to 11/24/2020 -- used 1830.25 tons of hot asphalt that covered approximately 241,671 sq.ft.
30.	MO5701-College Park Maintenance	$187,918 expended of the $673,963 annual budget.	Ongoing general maintenance and utilities of College Park.	Ongoing general maintenance and utilities of College Park.
One-Time Projects				
31.	MO5511-New Senior Center	$70,762 expended out of a $93,250 one-time budget.	ORCAS group planning committee met with the City Manager to discuss next steps on January 20, 2021.	In FY 19-20, completed conceptual drawings for the new senior center.
32.	MO4302-Tenant Relocation Assistance	No funds have been expended of a $50,000 one time budget.	No funds have been expended to date; the SHSF program kicked off in full in July 2019 and no requests for assistance have been submitted to date (as of December 2020).	Funds are available for use as needed.
33.	MO8101-Economic Development	No funds have been expended out of a $100,000	A preliminary draft of the Economic Development Strategic Plan was	While staff expects to reassess priorities in light of the pandemic and may add strategies to assist in the post-COVID

	Strategy	one-time budget.	presented to the Housing and Economic Development Committee on March 24, 2020.	recovery, the majority of the strategy has been developed and will serve as a guide to move forward in creating a solid and diversified economy in Oxnard.
34.	MO2213-Fire Station Alert System	$52,751 expended out of a $250,000 one-time budget.	Project is in process. Two stations have completed installation of the alerting system. It is anticipated the rest of the project will be completed by the end of June.	The old system was installed between 15 and 20 years ago. Parts were difficult to obtain and the reliability of the system was dropping. Three of our stations have been using equipment borrowed from VCFD to maintain the system. Once the system is installed, Fire personnel will be clearly alerted of all incoming 911 calls for response.
35.	MO5102-Homeless Shelter Acquisition	$3,294 expended out of a $1,550,000 one-time budget.	The effort to develop the Homeless Solutions Center at the corner of Second and B Streets. The project is in the midst of an entitlement application. We expect City Council consideration of a Disposition and Development Agreement in February 2021. In the interim, we remain in the temporary site at the former armory at K Street.	We have identified a site for the permanent location for development of a homeless solutions center at the corner of Second and B Streets. There has been significant community outreach and communications.
36.	MO2111-Roof Replacement - Sturgis Annex	$3,356 expended out of a $1,025,000 one-time budget.	Design estimated to be completed March 2021 with bid process early April 2021. Estimated project completion September 2021.	Presently, plans are being drawn and the specifications are being edited to complete a package to go out to bid.
37.	MO5515-Roof Replacement - Colonia Gym	$51,997 expended out of a $605,000 one-time budget.	Design plans and specifications in review PW Engineering staff. Planning on going out to bid in February 2021. Construction to be completed by July 2021.	Design plans and specifications are complete and the bid package is being prepared.
38.	MO5516-Roof Replacement - Wilson Center	$352 expended out of a $400,000 one-time budget.	Design estimated to be completed March 2021 with bid process early April 2021. Estimated project completion September 2021.	Presently, plans are being drawn and the specifications are being edited to complete a package to go out to bid.

39.	MO5602- Roof Replacement - PACC Rental	$113 expended out of a $295,000 one-time budget.	Design estimated to be completed March 2021 with bid process early April 2021. Estimated project completion September 2021.	Presently, plans are being drawn and the specifications are being edited to complete a package to go out to bid.
40.	MO5712- Tree Mortality Event Response	$61,961 expended out of a $87,500 one-time budget.(excl. encumbrance of $25,540)	The project is approximately 70% expended. The project is planned to be complete by August of 2021.	The project has removed 476 hazardous dead or dying trees in the City.
41.	MO5704 - Lemonwood Environ & Land	$34,939 expended of the $96,583 one-time budget.		Staff is assessing the viability of completing this project.
42.	MO5708- Parks Master Plan	$321,270 expended out of a $325,000 one-time budget.	Project is 95% complete. The draft plan was presented at the Parks, Recreation, and Community Services Commission meeting on December 9, 2020, and at the Community Services Committee meeting on January 12, 2021. The final plan will be sent to the City Council for adoption in February 2021.	Over the past 24 months, City staff and the consultant team worked on the master plan. The process utilized broad public outreach to develop the vision, goals, and objectives of the master plan. More than 1,000 residents contributed to the draft Master Plan through participation in surveys and 29 workshops.
43.	MO5710- Tree Trimming Services Program	$239,016 expended out of a $250,000 one-time budget.	The project is 96% complete. The project will be completed in FY21.	Staff utilized the $250,000 to eliminate the backlog of 2,700 trees that needed to be trimmed.

The above table was compiled using expenses as of November 16, 2020. Also, on January 5, 2021, the City Council appropriated $755,461 in Measure O funds toward a new one-time project titled MO2214- 2021 Fire Academy. The Academy began on January 11, 2021, with 14 recruits.