



DATE: August 2, 2023

TO: Members of the Measure X Citizens Oversight Committee

FROM: City Manager's Office

SUBJECT: **REVISED FY 2023-24 (YEAR 5) MEASURE X SPENDING PLAN AND  
UPDATED SEVEN YEAR PRELIMINARY EXPENDITURE PLAN**

**SYNOPSIS**

Staff recommends that the Measure X Citizens Oversight Committee (COC) endorse the revised FY 2023-24 (Year 5) Spending Plan (Attachment 1) and recommend approval to the City Council.

**BACKGROUND**

The role of the Measure X COC is to provide public review and comment on the City Manager's Measure X Spending Plan prior to City Council consideration of the City's annual budget. The Measure X Ordinance approved by the voters, codified as Chapter 34 of the Oceanside City Code, states:

"It is the intent that the Measure X funds be used to improve infrastructure and the delivery of public safety services and the plan (the "Measure X Spending Plan") shall reflect these priorities and include specific proposals for near term expenditures as well as a plan for expenditures throughout the seven (7) year term of the tax, and finance options for larger-scale projects that may require the pledge of Measure X revenues. After review and recommendation by the COC, the Measure X Spending Plan shall be presented to the City Council for its consideration and final decision, in its discretion, as part of the City's annual budget process." (34.6.16 B.)

Staff presented the FY 2023-24 (Year 5) Spending Plan to the Measure X COC on March 9, 2023. The COC voted unanimously to endorse the Year 5 Spending Plan and recommend approval to the City Council. The City Council approved the Year 5 Spending Plan and Preliminary Plan for Expenditures for Years 6-7 at the City Council Budget Hearing on June 7, 2023.

The approved Year 5 Spending Plan included the following components:

Improved Public Safety Services including Addressing Homelessness	\$9,848,200
Improved Infrastructure:	
Public Safety Infrastructure Projects	<1,000,000>
Street & Road Repairs/Improvements	3,800,000
Beaches/Beachfront/Pier/Parks	5,500,000
<b>TOTAL SPENDING PLAN FOR YEAR FIVE</b>	<b>\$18,148,200</b>
<b>REVENUE AVAILABLE FOR YEAR FIVE</b>	<b>\$19,982,896</b>
<b>BALANCE TO BE CARRIED FORWARD TO YEAR SIX</b>	<b>\$1,834,696</b>

### **ANALYSIS**

The City Manager developed the prior years' Spending Plans in consultation with staff based on the priorities outlined in Measure X to improve public safety and infrastructure. The Measure X ballot question specifically listed "police patrols, crime, drug, and gang prevention, fire, paramedic and 9-1-1 response, pothole repair, street maintenance, improved infrastructure, maintain safe, clean parks and beaches, and address homelessness" as examples of general city services that could be funded by Measure X.

The initial Measure X Spending Plan showed a net deficit at the end of Measure X when taking into account projected revenues and expenditures. But since that time, revenues have significantly exceeded what had been projected. The initial Year 5 Spending Plan reviewed by the COC in March of 2023 projected over \$150,000 of unspent Measure X funds at the end of Year 7. Since that time, the receipt of grants and other cost savings from construction of the new Fire Station 1, staff has identified an additional \$2.9 million in Measure X monies available for appropriation. Additionally, staff estimates higher than originally projected Year 4 revenues. At the FY 2023-24 Budget Workshop, Council directed staff to return with recommendations on how to appropriate these projected savings. Staff is recommending a revised spending plan that will allow for increased an expansion of services that meet the goals of Measure X and significantly improve public safety in Oceanside.

**Proposed Revised Year 5 Spending Plan for FY 2023-24.** The Year 5 Spending Plan continues the programs and infrastructure projects initiated in prior years with the following adjustments:

**Revenue.** The City's Sales Tax Consultant, HdL Companies, has estimated Year 5 revenue of \$18,450,000 (net of State administrative fees). This compares to the original projection of \$11,660,168 for Year 5 revenue. The additional revenue is primarily based on increased internet Sales/Use Tax receipts following the United States Supreme Court decision in South Dakota v. Wayfair, Inc., 138 S.Ct. 2080 (2018) and California's enactment of AB 147 implementing this decision. This court decision and law expanded

the collection of state sales and use taxes from out-of-state businesses that sell to California residents and businesses over the internet.

Additionally, an estimated \$1,832,896 in unspent funds from Year 4 are being rolled over for reallocation in Year 5. As a result of these changes, the total amount available for budgeting in Year 5 is \$20,182,896.

The full seven-year spending plan is included as Attachment 1.

### **Proposed Amendments to the Year 5 Spending Plan**

- **Increasing Budget for Gang Diversion and Youth Programming - \$200,000**  
These funds will be use to implement a variety of cultural programs such as Ballet Folklorico, Polynesian Dance, Step Dance, Mariachi or music programs, expanded arts & mural projects as well as support for alternative grass roots sports programs in our opportunity communities/neighborhoods. The cultural, arts and grass roots sports programs will provide an outlet for expression, provide youth with skills in discipline and sports development, and cultural identity that combat the potential and risk for high risk behaviors such as gang involvement, drug experimentation and drug use, depression, and self-injury behaviors.
  
- **Additional Staff Dedicated to Supporting Homelessness Related Activities - \$120,000.**  
This funding would be used to hire "Homeless Program Coordinator(s)." These coordinators would support Housing and Neighborhood Services staff in Strategizing and establishing an integrated system for homelessness prevention and support. Functions would include:
  - Coordinating essential homeless services.
  - Resolving housing-related disputes.
  - Fostering relationships with landlords and other relevant stakeholders to strategically and effectively address homelessness in the City of Oceanside.
  
- **EMT Program Preceptor Pay - \$5,000**  
As part of the EMT internship program it is required that a Firefighter/Paramedic act as a "preceptor" or mentor to the intern for 2.5 months. The Memorandum of Understanding for Firefighter/paramedics stipulates that they will be paid \$600 or \$1200/month (depending on if they are performing this alone or as a team of two) for this activity. This should have been included in the original Measure X spending plan and was inadvertently left out.
  
- **Enhanced Traffic Calming Program - \$200,000**  
These funds will allow for an expansion of the traffic calming program with a focus on areas around schools.

- **Funding of El Corazon Park Site 1 Development - \$1,000,000**

In 1994, approximately 465 acres of vacant property once utilized as a sand pit, was donated to the City and subsequently given the name "El Corazon". An extensive planning process launched in 2003 led to the adoption of the El Corazon Specific Plan in 2009 which, in part, divided the park land at El Corazon into nine park sites.

The El Corazon Specific Plan describes El Corazon Park Site 1 as 36 acres of developable park land, however, at this time there are approximately 17 acres available to be developed due to existing property land use agreements related to the SoCal Sports Complex which occupies a large portion of the El Corazon site. At a minimum, the design of El Corazon Park Site 1 will include an approximately 630-space parking lot on the southeast side and two multi-use fields due to a current agreement in place with the developer of the approved Califino Arena, Oside Arena Holdings, LLC.

The total cost of construction of Park Site 1 is estimated to be \$8.5 million. This \$1 million allocation would help the City fully fund this development along with various other sources of funding including the General Fund and Parks funds.

**Summary of the Revised Year 5 Spending Plan.**

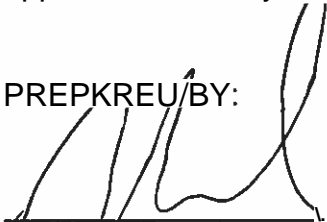
Improved Public Safety Services including Addressing Homelessness	\$10,173,200
Improved Infrastructure:	
Public Safety Infrastructure Projects	(3,900,000)*
Street & Road Repairs/Improvements	4,000,000
Beaches/Beachfront/Pier/Parks	6,500,000
<b>TOTAL SPENDING PLAN FOR YEAR FIVE</b>	<b>\$16,773,200</b>
<b>REVENUE AVAILABLE FOR YEAR FIVE</b>	<b>\$20,182,896</b>
<b>BALANCE TO BE CARRIED FORWARD TO YEAR SIX</b>	<b>\$3,409,696</b>

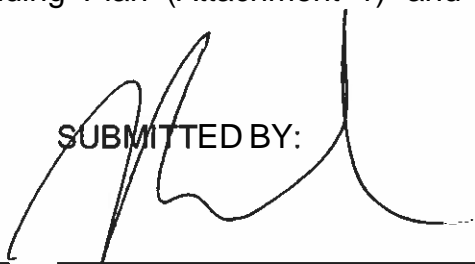
\* This reflects a reduction in Measure X Spending from grant offsets and cost savings (both at Fire Station 1)

**Next Steps.** After review by the Citizens Oversight Committee, the Spending Plan will be presented to the City Council on September 13, 2023.

**RECOMMENDATION**

Staff recommends that the Measure X Citizens Oversight Committee (COC) endorse the revised FY 2023-24 (Year 5) Spending Plan (Attachment 1) and recommend approval to the City Council.

PREPARED BY:  
  
\_\_\_\_\_  
Michael Goss  
Assistant City Manager

SUBMITTED BY:  
  
\_\_\_\_\_  
Jonathan Borrego  
City Manager

**ATTACHMENTS:**

- 1. FY 2023-24 Measure X Revised Spending Plan
- 2. Measure X Projects Update Memo Dated 05/17/2023

Measure X Seven Year Spending Plan  
Year 5 (Revised)

	YEAR	Actual 1	Actual 2	Actual 3	Estimated 4	Adopted 5	Revised 5	Estimated 6	Estimated 7	
REVENUES	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 25-26	TOTAL	
1/2 Cent Sales Tax	\$ 15,973,347	\$16,359,706	\$17,128,000	\$17,923,000	\$18,300,000	\$18,450,000	\$18,849,000	\$14,560,853	\$ 119,243,906	
Admin Fees	(121,310)	(128,110)	(125,880)	(150,000)	(150,000)	(100,000)	(150,000)	(125,000)	(900,300)	
Net available consultant projection years 2, 3 & 4, 2% increase years 6 & 7	15,852,037	16,231,596	17,002,120	17,773,000	18,150,000	18,350,000	18,699,000	14,435,853	118,343,606	
Carryforward & revenue above budget		4,930,290	10,365,682	9,797,119	1,832,896	1,832,896	3,409,696	1,457,338		
Amount available for budgeting		21,161,886	27,367,802	27,570,119	19,982,896	20,182,896	22,108,696	15,893,191		
<b>EXPENSES</b>										
<b>POLICE</b>										
Additional Homeless Outreach Team (HOT)*	366,388	378,069	402,242	434,211	450,232	450,232	465,990	482,300	2,979,432	
Crime Suppression Team (Downtown/Homeless Related)*	649,357	502,302	354,385	500,000	500,000	500,000	500,000	500,000	3,506,044	
Community Service Officer Model Implementation			150,000	1,975,596	2,131,817	2,131,817	2,206,431	2,283,656	8,747,499	
Police - Equipment and Studies to Increase Emergency Response Capability		344,240	655,760	500,000	650,000	650,000	650,000	650,000	3,450,000	
<b>POLICE SUB TOTAL</b>	<b>1,015,746</b>	<b>1,224,611</b>	<b>1,562,387</b>	<b>3,409,807</b>	<b>3,732,049</b>	<b>3,732,049</b>	<b>3,822,421</b>	<b>3,915,955</b>	<b>18,682,976</b>	
<b>Community Programs</b>										
Youth Programming/Gang Diversion	-	-	-	500,000	800,000	1,000,000	1,000,000	1,000,000	3,500,000	
<b>COMMUNITY PROGRAMS SUB TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,500,000</b>	
<b>HOMELESS</b>										
Enhanced Homeless Diversion & Prevention & Hiring Programs*	91,154	306,512	374,507	500,000	400,000	400,000	400,000	400,000	2,472,173	
Staff Dedicated to Homelessness Coordination (Hourly - Extra Help)						120,000	123,600	127,308	370,908	
Additional HOT Contract Social Worker*	-	49,854	77,000	77,000	155,000	155,000	155,000	155,000	668,854	
Downtown Security Presence (Contract via MainStreet Oceanside)				1,326,319	1,366,108	1,366,108	1,407,092	1,086,978	5,186,497	
Contract Sobering Services for Homeless/Hotel Voucher Program*	-	327,004	373,444	617,100	-	-	-	-	1,317,548	
<b>HOMELESS SUB TOTAL</b>	<b>91,154</b>	<b>683,370</b>	<b>824,952</b>	<b>2,520,419</b>	<b>1,921,108</b>	<b>2,041,108</b>	<b>2,085,692</b>	<b>1,769,286</b>	<b>10,015,980</b>	
*Denotes Homeless Related Expenditure										
<b>FIRE</b>										
Enhanced Emergency Service Delivery Model	1,359,268	1,413,398	1,733,344	1,866,997	1,932,342	1,932,342	2,414,000	2,498,490	13,217,839	
Paramedic Squad				300,000	812,701	812,701	841,146	870,586	2,824,432	
EMT Added Pay and Retention Incentives				-	400,000	405,000	413,100	421,362	1,239,462	
Fire Equipment and studies to enhance emergency response		300,000	300,000	640,000	250,000	250,000	250,000	250,000	1,990,000	
<b>FIRE SUBTOTAL</b>	<b>1,359,268</b>	<b>1,713,398</b>	<b>2,033,344</b>	<b>2,806,997</b>	<b>3,395,043</b>	<b>3,400,043</b>	<b>3,918,246</b>	<b>4,040,438</b>	<b>19,271,734</b>	
<b>SUBTOTAL PUBLIC SAFETY/HOMELESS</b>	<b>2,466,168</b>	<b>3,621,379</b>	<b>4,420,683</b>	<b>9,237,223</b>	<b>9,848,200</b>	<b>10,173,200</b>	<b>10,826,358</b>	<b>10,725,679</b>	<b>51,470,689</b>	
<b>INFRASTRUCTURE</b>										
Infrastructure budget balances to roll fwd	Allocated	Allocated	Allocated	Allocated	Proposed	Proposed	Estimated	Estimated		
	YEAR	1	2	3	4	5	5	6	7	
<b>Public Safety Capital Projects</b>										
New Fire Station #1 (\$17.1 million)	1,600,000	2,125,000	7,500,000	5,875,000	(1,000,000)	(3,900,000)	-	-	13,200,000	
Fire Training Tower & Drafting Pit & Asphalt (\$600K)	600,000	-	-	-	-	-	-	-	600,000	
Police HQ Relocation Study (\$149,825)	100,000	49,825	-	-	-	-	-	-	149,825	
Police HQ Relocation Design (\$2 million)				2,000,000	-	-	-	-	2,000,000	
<b>Streets &amp; Roads/Traffic/Storm Drains</b>										
Road Repairs - Overlays/Slurry Seal	2,590,422	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	23,590,422	
Traffic Calming Measures (including safe routes to school)				300,000	300,000	500,000	500,000	500,000	1,800,000	
South Strand Rehabilitation (\$3.6 million)	400,000	-	700,000	2,500,000	-	-	-	-	3,600,000	
<b>Beaches/Beachfront/Pier/Parks</b>										
Beachfront Improvement Project Including Police Substation, State grant obtained in lieu of Measure X funding (\$2,555,158)	2,555,158	-	775,000	-	-	-	-	-	3,330,158	
Funding for Pier View Bridge Rehabilitation/Concrete Portion/Lifeguard HQ - Addl construction funds needed (\$17 - 26 M)	250,000	1,500,000	-	500,000	5,500,000	5,500,000	5,825,000	500,000	14,075,000	
El Corazon Park Site #1						1,000,000			1,000,000	
Buccaneer Beach Park Facilities Study/Project (\$2.86 million)	360,000	-	675,000	1,825,000			-	-	2,860,000	
<b>INFRASTRUCTURE SUBTOTAL</b>	<b>8,455,580</b>	<b>7,174,825</b>	<b>13,150,000</b>	<b>16,500,000</b>	<b>8,300,000</b>	<b>6,600,000</b>	<b>9,825,000</b>	<b>4,500,000</b>	<b>66,205,405</b>	
<b>TOTAL</b>	<b>\$10,921,748</b>	<b>\$ 10,796,204</b>	<b>\$ 17,570,683</b>	<b>\$ 25,737,223</b>	<b>\$ 18,148,200</b>	<b>\$ 16,773,200</b>	<b>\$ 20,651,358</b>	<b>\$ 15,225,679</b>	<b>\$ 117,676,094</b>	
Overage (Shortfall)	\$4,930,290	\$ 10,365,682	\$ 9,797,119	\$ 1,832,896	\$ 1,834,696	\$ 3,409,696	\$ 1,457,338	\$ 667,512		

City of Oceanside  
*Office of the City Manager*

# Memorandum

To: Mayor and City Councilmembers  
Measure X Citizens Oversight Committee

From: Jonathan Borrego, City Manager  
Michael Gossman, Assistant City Manager

Date: May 17, 2023

Subject: **MEASURE X PROJECTS UPDATE**

In an effort to ensure that both the City Council and the Measure X Citizens Oversight Committee (COC) are informed about all Measure X initiatives, staff provides quarterly updates outlining the status of projects and programs funded by Measure X.

The expenditures per category included in this report are inclusive of funds spent this fiscal year through March 31, 2023.

Revenue received since the tax went into effect on April 1, 2019, is \$68.0 million. Unspent operating funds go back into the Measure X account for reallocation in subsequent spending plans. Capital Improvement Project and one-time allocations roll forward into the next Fiscal Year for the identified projects/equipment.

The Measure X Fund is audited annually by an independent auditor. This audit was last reviewed and approved by the COC on December 15, 2022.

Communications staff is conducting an ongoing awareness and education campaign on Measure X-funded projects and programs. [Measure X project updates](#) are shared in the City's newsletter, "The Oceanside Tide." Five City webpages were developed, and social media updates are posted. Additionally, Measure X is highlighted on signage placed at all infrastructure projects being funded with this revenue.

The Measure X Fiscal Year 2022-23 Budget and Spending Plan was adopted on June 8, 2022 and new programs were approved by the COC and City Council on September 26, 2022 and September 28, 2022, respectively. This year-four spending plan includes the following new programs to Measure X:

- \$300,000 a year for traffic calming measures
- \$1.7 million for implementation of a new community services officer model of staffing in the Police Department
- Downtown security officers
- \$800,000 a year for at-risk youth programming

More information on both of these programs can be found in the [COC staff report](#) and the Special Meeting staff report.

## **POLICE**

### **Additional Homeless Outreach Team (HOT) including Social Worker**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$383,389</b>	\$511,211	\$511,211

Over the course of the third quarter of FY 2022-23, HOT personnel made a total of 64 contacts with homeless individuals (this count is unduplicated). During those interactions, the officers were able to assist with 90 service referrals such as transportation, hygiene kits, Medi-Cal enrollment, mental health referrals, detox, family reunification, and more. Ten unsheltered people were helped into shelters.

### **Crime Suppression Team OT**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$354,712</b>	\$500,000	\$650,000

To summarize the statistics for crime suppression and encampment details for the third quarter of FY 2022-23:

Felony Arrests: 16	Misdemeanor Arrests: 23
Citations Issued: 146	Additional Field Contacts: 61
Encampments Removed: 37	

**Equipment/Studies to Increase Emergency Response Capabilities**

<b>EXPENDITURES</b> 7/1/22 – 3/31/23	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$261,550</b>	\$500,000	\$860,592

These funds are used for equipment, training, planning, and operational studies designed to increase response time and effectiveness of the Police Department. In Quarter 3, the Police Department used this funding source purchase equipment needed to initiate the Community Service Officer program including additional radios and Body Worn Cameras.

**Community Service Officers**

<b>EXPENDITURES</b> 7/1/22 – 3/31/23	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$71,730</b>	\$1,975,596	\$1,975,596

The Community Service Officer (CSO) program hired five candidates. These new CSOs have been receiving training in classroom settings and in controlled environments. The CSOs will soon be entering field training. A second CSO recruitment has been posted and will be open through May 26, 2023.

**Downtown Security**

<b>EXPENDITURES</b> 7/1/22 – 3/31/23	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$687,159</b>	\$1,326,319	\$1,326,319

In the first few months of operations, security officers made over 5,000 contacts with individuals experiencing homelessness and/or involved in a variety of criminal activities including theft, vandalism, illegal camping, public intoxication/defecation/disruption, selling illegal drugs and other activities. On an ongoing basis, incidents are handled by security officers at the time of the incident, or individuals are detained and referred to OPD as appropriate. Security officers also coordinate with OPD’s Homeless Outreach Team (HOT) to connect individuals experiencing homelessness with appropriate resources. Guards’ body camera footage is currently being analyzed to create a database of incidents to aid ongoing security efforts.

**HOMELESSNESS – GENERAL AND YOUTH PROGRAMMING**  
**Homeless Diversion/Prevention Program & Homeless Reunification Program**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$231,064</b>	\$500,000	\$500,000

The programs described below are used to address homelessness in combination with other federal and state funds.

- **Reunification Program:** In the third quarter, the City facilitated 6 family reunifications. All referrals were outside of the City of Oceanside, and confirmed families who were accepting and will to offer a secure place to live.
- **Bridge Housing:** Oceanside Bridge Housing provides 12 beds in communal living apartments in Oceanside. Bridge Housing provides a temporary living situation for up to 90 days while assistance is provided in locating permanent housing. In the third quarter, the Program provided transitional housing and support for residents experiencing homelessness.
- **Landlord Incentive Program:** At this time, 11 landlords have participated in these programs and offered their units to eligible voucher holders. Across the participating properties 18, Section 8 Special Population Vouchers were accepted.

**Motel Voucher Program**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$206,331</b>	\$617,000	\$617,000

The Motel Voucher Program (the 'Program') provides temporary emergency lodging for unsheltered residents in the City as a first step off the streets and toward more appropriate, long-term housing solutions. Participants in the Program are directly referred to by the Oceanside Homeless Outreach Team (HOT), Oceanside Housing Authority, and other preapproved social service agencies.

As of March 31, 2023, the Program serves 167 individuals. The Program is expected to operate through July 31, 2023, to coincide with the opening of the Oceanside Navigation Center, which will serve as a permanent homeless shelter and service center. The Navigation Center will have 50 beds and offer comprehensive case management, health care, mental health counseling, substance abuse treatment, employment assistance, and other services to help unsheltered individuals transition to stable housing

## **Youth Programming**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$0</b>	\$650,000	\$650,000

Staff continue to work with community leaders and members of Oceanside Community Safety Partnership Collaborative to identify youth programming, gaps in service and youth programs, and process grant applications/proposals on a monthly basis. Staff has been able to meet with the following youth serving organizations, non-profits and community groups to discuss potential proposals and programs for funding: Oceanside’s Finest Basketball Club, Save Our Streets-Youth Opportunities Network (to include Wayne Godinet and Pastor Sheldon Brown), North County Lifeline, Vista Community Clinic Project REACH and North Coast Prevention Youth Coalition & Elevate Youth Project as well as Transformational Consulting (Youth Intervention Programs) and Oceanside Unified School District for cultural arts programs. Additional meetings and follow-up conversations were held through remainder of April 2023. Staff went to City Council on 1/25/23 and received approval of a Provisional Management Analyst position to assist in implementing the project goals, tasks and on-going oversight of the Youth Services contracts and evaluation component. Position was posted and interviews were completed on April 18, 2023. The Management Analyst, Michele Gehr, has been hired and recently started in her new role. Staff are working on six draft Professional Services Agreements pending review and approval for FY 2022-23, that will be retro for programming enhanced or expanded back to January 2023. Staff will start working on the draft RFP for the evaluative component of Youth Services projects and posting by end of May 2023.

## **FIRE**

### **Enhanced Emergency Service Delivery Model**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$1,305,605</b>	\$1,801,497	\$1,801,497

The Enhanced Emergency Service Delivery Model employs Emergency Medical Technicians (EMTs) to provide basic and advanced life support. The EMTs also handle basic life support medial aid calls and transports. Expenditures aim to provide the City of Oceanside with a higher level of service and reduce response times. Specific actions taken this quarter include the following:

EMT Academy #10 graduated in January and the third EMT/BLS (Basic Life Support) ambulance was placed in service on February 5, 2023. Call volumes continue to increase, as do the length of the offload delay we are experiencing at the hospitals. This additional ambulance will assist with ensuring Oceanside patients are transported in a timely manner.

**Paramedic Squad**

<b>EXPENDITURES 7/1/22 – 3/31/23</b> <b>\$40,353</b>	<b>BUDGETED FOR YEAR 4</b> \$828,000	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b> \$828,000
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The Committee approved the appropriation of funds and staff presented to City Council on September 28, 2022. The item was approved, but due to staffing shortages, the unit couldn't be deployed. Fire Academy #20 graduated in March 2023. The 16 graduates are completing their ambulance ride-alongs in April, and it is anticipated the Paramedic Squad will be placed into service in May 2023.

**Equipment Purchases**

<b>EXPENDITURES 7/1/22 – 3/31/23</b> <b>\$223,052</b>	<b>BUDGETED FOR YEAR 4</b> \$640,000	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b> \$737,631
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For FY 2022-23 an additional \$640,000 in one-time funds was provided to purchase necessary equipment to support Fire, EMS, and Lifeguard operations. These funds will be used to purchase services or training, rescue, and response equipment to enhance the Fire Department's emergency operations.

Items approved for purchase this quarter included:

- Incident information dashboards for each Fire Station to provide real time information on current incidents/responses
- An additional \$100,000 was approved to purchase firefighting turnouts/personal protective equipment (PPE)

Services currently underway include:

- Standard of Cover study to identify whether the Fire Department's deployment model meets standards. Anticipated completion of first draft is May 2023
- Scissor lift at Fleet is on track to be completed in May 2023

## **INFRASTRUCTURE**

### **Public Safety Projects**

#### **New Fire Station 1**

Note: Estimated cost is \$16.5M

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$2,697,752</b>	\$5,875,000	\$16,685,378

Vertical construction is underway with the building exterior being framed. Second story construction will continue into the fourth quarter. Once the exterior work is completed, internal work on plumbing, electrical, communication and HVAC work will begin. Work is on track to be completed in the Spring of 2024.

#### **Training Tower/Drafting Pit/Asphalt**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$108,035</b>	\$0	\$225,929

Work is complete. Staff continues to negotiate the final cost with the contractor and design firm. Staff is working to resolve a claim from Fireblast.

#### **Police Headquarters Expansion/Relocation**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$4,841</b>	\$2,000,000	\$2,150,122

Conceptual plans have been completed. Staff will work with the consultant to review anticipated construction costs and design costs before holding an internal discussion on how best to move forward. Current estimated construction costs are \$130 million. Staff is also working with outside staff on a financing plan.

### **Streets & Roads/Traffic**

#### **Road Repairs/Overlays/Slurry Seals**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$2,227,323</b>	\$3,500,000	\$7,944,198

The combined annual projects continued through the 3rd quarter. Work includes replacing non-conforming ADA ramps and concrete cross gutters. In some communities, the work to replace cross gutters substantially increased as deficiencies were uncovered during demolition. Heavy rains exposed additional subgrade drainage issues, which require quantity and location adjustments to stay within adopted budget. Staff is adding work along Oceanside Boulevard as part of this project to address rain damage.

**South Strand Rehabilitation Study**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$195,482</b>	\$2,500,000	\$2,856,502

Staff researched and gathered information regarding cost for reconstruction of the sea wall, revetment, and ultimate improvements along South The Strand. Staff is continuing to work with Coastal Commission for project conceptual approval. At this time, staff will maintain existing asphalt by frequently resurfacing through CIP or Public Works maintenance projects.

**Traffic Calming Measures**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$0</b>	\$300,000	\$300,000

Traffic Engineering solicited bids for this project in the Fire Mountain area of the City. No bids were submitted. Public Works staff will be completing the work in house in the fourth quarter. Future installments of traffic calming measures will be evaluated for inclusion in CIP resurfacing projects as appropriate, or will be issued as separate contracts pending the time of calming measure to be installed.

**Beaches/Beachfront/Pier/Parks**

**Beachfront Improvements Phase 1**

(Includes Police Substation)

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$387,136</b>	\$0	\$498,831

Full use of the new facilities by OPD and Public Works staff occurred mid-January 2023. The remaining deficient was resolved by the contractor through final punch through items and warranty requirements. The project has been accepted by staff as complete.

**Pier Rehab – Concrete – Design**

Note: Estimated cost is \$17M - \$26M

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$73,210</b>	\$500,000	\$1,721,899

On September 21, 2022, City staff provided California Coastal Commission (CCC) staff with an informational project submittal that included details on the potential development into the adjacent bluff at Pacific Street and responses to previous CCC staff comments/inquires. For many months, City staff have asked CCC staff to provide comments and meet at the project site to understand existing conditions. However, to date City staff has yet to receive information or finalize a site visit. As such, City staff continued its public outreach process for the project and scheduled the second public outreach meeting on October 10, 2022. Staff continues working with Coastal Commission staff to obtain approval of the project.

**Buccaneer Beach Park Facilities Study**

<b>EXPENDITURES 7/1/22 – 3/31/23</b>	<b>BUDGETED FOR YEAR 4</b>	<b>BUDGETED FOR YEAR 4 + CARRYOVERS</b>
<b>\$13,779</b>	\$1,825,000	\$2,583,196

The revised concept plan that addressed public input continued was vetted with Public Works and Engineering-CIP staff. The refined concept will establish the scope of work for the final design, which is scheduled to begin in the 4th Quarter of this fiscal year.

The next quarterly update will cover the fourth quarter of the Year 4 Spending Plan (April 1, 2023 – June 30, 2023).

**Cc: Department Directors**