



VENTURA LOCAL AGENCY FORMATION COMMISSION

MUNICIPAL SERVICE REVIEWS

Nine Ventura County Cities

Cities of:

Camarillo

Fillmore

Moorpark

Ojai

Oxnard

San Buenaventura

Santa Paula

Simi Valley

Thousand Oaks

Prepared By

Ventura Local Agency Formation Commission
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2012 MUNICIPAL SERVICE REVIEWS

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INTRODUCTION

Local Agency Formation Commissions (“LAFCo”), which exist in each county in California, were formed for the purpose of administering state law and local policies relating to the establishment and revision of local government boundaries. As provided by what is now known as the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (California Government Code Section 56000 et seq.), LAFCos are responsible for achieving three primary objectives: encouraging the orderly formation and expansion of local government agencies; preserving agricultural land and open space resources; and discouraging urban sprawl. To accomplish their objectives, LAFCos are responsible for coordinating logical and timely changes in local government boundaries, conducting special studies that review ways to reorganize and streamline governmental structure and preparing a sphere of influence for each city and special district over which they have authority. A sphere of influence is a plan for the probable physical boundaries and service area of a local agency, as determined by LAFCo (Government Code §56076).

Beginning in 2001 each LAFCo was required to review and, as necessary, update the sphere of each city and special district on or before January 1, 2008, and every five years thereafter (Government Code §56425(g)). Prior to updating a sphere of influence, LAFCo is required to conduct a municipal service review (service review” or “MSR”). California Government Code §56430(a) provides that MSRs consist of written determinations relating to the following seven factors:

1. Growth and population projections for the affected area.
2. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.
3. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence.
4. Financial ability of agencies to provide services.
5. Status of, and opportunities for, shared facilities.
6. Accountability for community service needs, including governmental structure and operational efficiencies.
7. Any other matter related to effective or efficient service delivery, as required by Commission policy.

Municipal service reviews are:

- The written determinations adopted by a LAFCo for the services provided by cities and special districts.
- Not applicable to counties, except for special districts governed by a county board of supervisors.
- May include studies of private providers of public services, such as private water companies or public utilities regulated by the state Public Utilities Commission.
- Not investigations. While authorized to prepare studies relating to their role as boundary agencies, LAFCos have no investigative authority.

Between 2002 and 2007, the Ventura LAFCo completed 21 MSR and 57 sphere of influence reviews/updates among 10 cities and 50 special districts. The first MSR for the cities was completed in 2007.

The MSRs contained in this report examine each of the cities in Ventura County except the City of Port Hueneme. The City of Port Hueneme is surrounded by the City of Oxnard on three sides and the Pacific Ocean on the fourth, and the City boundary and sphere of influence are co-terminus. As there is no further opportunity for the City to expand beyond its current boundary and sphere of influence, LAFCo has determined that no sphere of influence review or MSR is necessary.

The information used to prepare this service review report was obtained from several sources, including:

- 2012 MSR Questionnaire - Each city was requested to complete a questionnaire, which collected general information about the city (contact information, governing body, financial information, etc), as well service specific data.
- City Budgets – Information regarding services and funding levels was obtained from the adopted budgets of each city.
- General Plans – Each city's General Plan provided information regarding land use, populations, and service levels.
- City Documents – Various city documents were used to obtain supplementary information relating to service provision, including, but not limited to, 2010 urban water management plans, wastewater master plans, and water master plans.
- City Websites – Provided information primarily regarding parks and recreation, fire protection, and police services.
- City Staff – City staff provided information that was either not available or not clear in the above documents.

The 2007 MSR prepared for the cities utilized financial information obtained from *The Cities Annual Report* published annually by the State Controller. The Annual Report is a comprehensive listing of each agency's revenue and expenditures specific to municipal services. At the time that the 2012 MSRs were being prepared, the latest Cities Annual Report that was available was for fiscal year 2009-10. Thus, it did not provide any information for the current or previous two fiscal years and its use would not have adequately portrayed the current fiscal realities of each city.

This report contains nine city MSRs, one in each of the nine main sections. Each of the nine sections is divided into four subsections, which include:

- Profile – This subsection contains a summary profile of important information for each city, including contact information, the governing body, financial information, and staffing levels;
- Growth and Population Projections – This subsection provides past, current, and projected population for each city. As necessary, a discussion of future anticipated development is provided;
- Review of Municipal Services – This subsection contains a discussion of the municipal services that each city provides; and
- Written Determinations – This subsection contains the recommended determinations for each of the seven mandatory factors for each city.

The appendices include:

- Appendix A – This appendix provides comparison tables summarizing key information discussed in the MSRs, including each city’s geographic area, population, services that are provided, and funding amount for specific services.
- Appendix B – This appendix provides a discussion on the challenges that each city faces to fund future street maintenance services.

The result of this report will be the adoption of determinations by LAFCo, via a separate resolution for each city addressing each of the seven mandatory factors, based on the recommendations in the Written Determinations subsection of each MSR. Everything else in this report should be considered as background information.

CITY OF CAMARILLO PROFILE

Contact Information

City Hall: 601 Carmen Drive, Camarillo, CA 93010
Mailing Address: PO Box 248, Camarillo, CA 93011-0248
Phone Number: (805) 388-5307
Fax Number: (805) 388-5318
Web Site: www.ci.camarillo.ca.us
E-mail: firstinitiallastname@ci.camarillo.ca.us

Governance Information

Date Incorporated: October 22, 1964
Organization: General Law
Form of Government: Council - Manager
City Council:

- Five member city council; members elected at-large to staggered, four year terms of office; elections held in even numbered years; Mayor elected by the city council to a two year term.
- The city council regularly meets on the 2nd and 4th Wednesday of each month. The meetings begin at 5:00 p.m. City council meetings are broadcast live on the City's government cable TV channel.

Population & Area Information

	Population	Area (sq. mi.)
City	66,407	19.7
Sphere of Influence	Not available	22.9

Services

Animal Regulation ¹	Solid Waste & Recycling ²
General Government	Streets, Highways & Storm Drains
Police ³	Street Trees & Landscaping
Public Transit	Water (treatment & retail water distribution for part of the City)

Staffing – Full Time Positions⁴

Departments	2009	2010	2011	2012	2013
City Clerk	4.5	4.5	4.5	3.75	3.75
City Attorney (Contract)	--	--	--	--	--
City Manager	11	10	10	10	10
Finance	19.5	19.75	19.75	19.75	19.75
Community Development	13	13	14	14	12
Code Compliance	5	5	5	5	5
Building & Safety (Contract)	--	--	--	--	--
Public Works	82	81	82	81	78
General Services	14	14	14	14	14
Total	149	147.25	149.25	147.5	142.5

¹ Contract with County

² Contract with private sector

³ Contract with County Sheriff's Office

⁴ City of Camarillo staff – October 26, 2012

Public Agencies with Overlapping Jurisdiction

Area Housing Authority of the County of Ventura	Pleasant Valley Recreation & Park District
Calleguas Municipal Water District	Pleasant Valley School District
Camarillo Health Care District	Rio School District
Camarillo Sanitary District	Ventura County Air Pollution Control District
Camrosa Water District	Ventura County Fire Protection District
Fox Canyon Groundwater Management Agency	Ventura County Transportation Commission
Oxnard Union High School District	Ventura County Watershed Protection District
Pleasant Valley County Water District	Ventura Regional Sanitation District

Summary Financial Information¹

Revenues

	2010-11 Actual	2011-12 Amended	2012-13 Adopted	2013-14 Adopted
General Fund				
Property tax	4,283,964	4,217,800	4,204,940	4,204,940
In lieu property taxes	5,027,804	5,013,830	5,048,930	5,048,930
Sales tax	9,482,358	9,890,000	10,045,000	10,045,000
In lieu sale tax	3,108,951	3,340,000	3,390,000	3,390,000
Transient lodging tax	1,581,673	1,650,000	1,685,000	1,685,000
Other taxes	1,690,759	1,567,000	1,577,000	1,577,000
Franchises	2,441,013	2,458,900	2,468,900	2,468,900
Licenses and permits	488,667	568,000	600,000	600,000
Grants and subventions	519,924	195,301	100,000	100,000
Charges for services	1,092,353	911,020	1,414,725	1,414,475
Fines/assessments	417,775	447,005	396,325	396,325
Investments/contributions	1,148,669	319,412	300,050	350,050
Other revenue	1,160	7,260	115,160	115,160
Internal charges	200,884	161,766	154,303	155,204
Total Revenue	31,495,954	30,747,294	31,550,333	31,550,984

¹ Source: City of Camarillo 2012-2014 Budget

Expenditures

	2010-11 Actual	2011-12 Amended	2012-13 Adopted	2013-14 Adopted
General Fund				
City Council	617,501	676,435	720,207	723,755
City Clerk	476,927	525,074	564,869	560,409
City Attorney	556,029	474,096	453,871	455,062
City Manager	769,470	872,090	813,586	828,781
Emergency Operations	101,159	111,901	111,338	110,946
Finance	1,286,325	1,481,298	1,540,823	1,533,795
Community Development	1,605,457	2,465,131	1,915,572	1,934,500
Code Compliance	631,280	708,016	735,870	756,848
Police Services	14,066,549	15,386,768	15,202,706	15,271,522
Disaster Assistance	6,856	22,660	17,710	17,935
Building and Safety	455,526	568,929	580,656	567,991
Public Works	1,792,333	1,891,888	1,618,038	1,646,512
Library Operations*	814,861	--	--	--
Cultural Arts	580,427	766,423	659,138	744,469
Economic Development	339,425	346,431	311,041	316,432
Non Departmental	43,875	7,500	7,500	7,500
Subtotal	24,144,000	26,304,640	25,252,925	25,476,457
Transfers to other funds	3,465,800	8,289,630	6,202,600	6,690,400
Total General Fund	27,609,800	34,594,270	31,455,525	32,166,857

* Library operations are funded through the Library Operations Fund

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

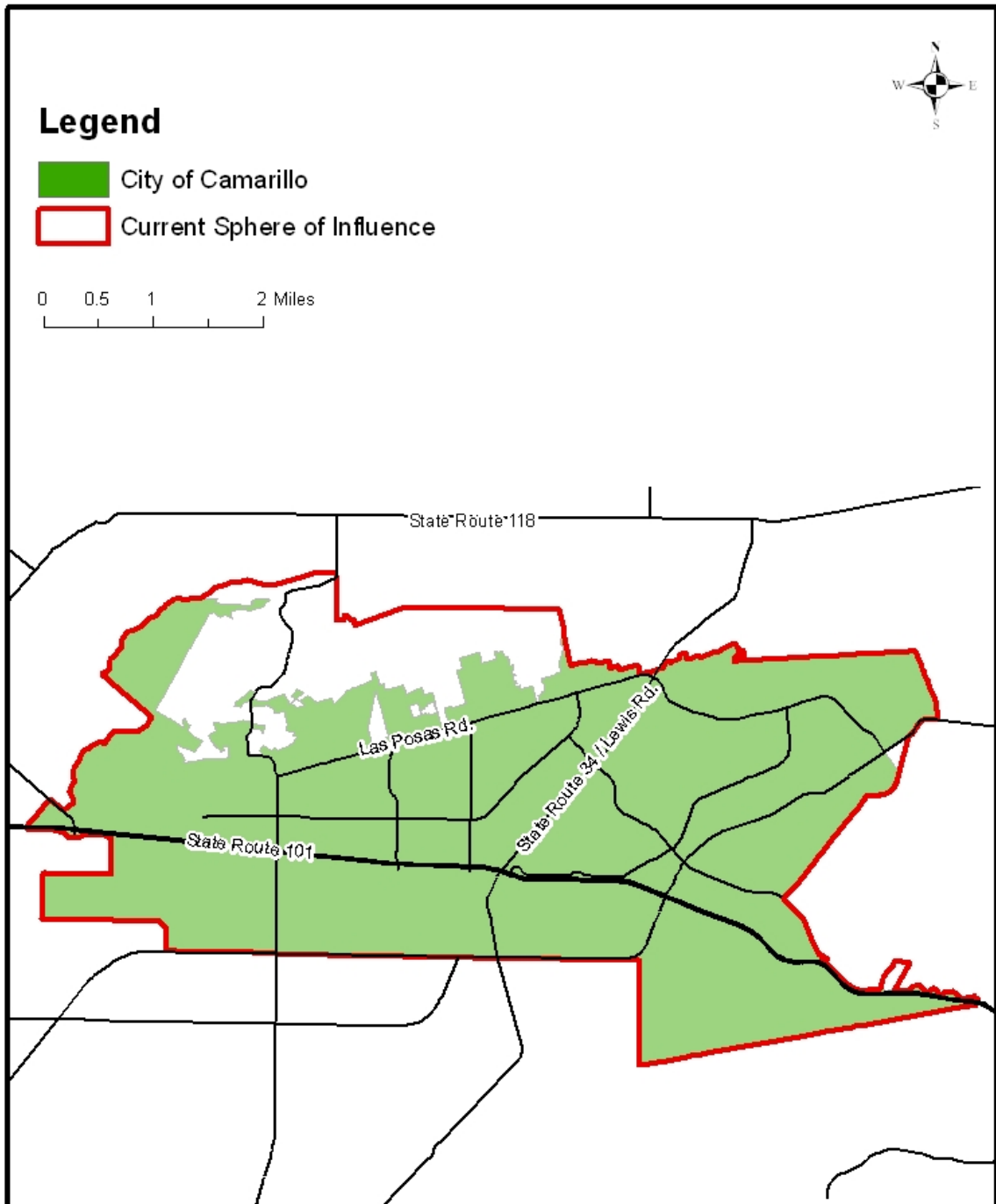
According to the US Census, from 2000 to 2010, the City of Camarillo increased in population from 57,077 to 65,201. The California Department of Finance estimates the City’s population to be 66,407 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 9,330 people, or 16.3 percent. This growth rate over 12 years equates to an estimated average annual growth rate of 1.36 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated annual rate of growth:

	2012	2015	2020	2025	2030
City Population	66,407	69,153	73,986	79,155	84,686

The City’s 2004 General Plan Land Use Element projects a population of 66,931 at buildout of the General Plan. However, according to City staff, various amendments to the General Plan have increased the projected population at buildout to 71,931. This includes the 1,300-unit Springville Specific Plan approved by the City in 2008, which based on the US Census estimate of an average 2.66 persons per household for the City, would result in an additional 3,458 people for a total population of 69,865, or 97 percent of the revised buildout population. The City is currently considering another two General Plan amendments (St. John’s Seminary Specific Plan and Conejo Creek Specific Plan) which would allow for nearly 3,000 additional residential units, or nearly 8,000 people, which would substantially exceed the current buildout population estimate. Based on the City’s practice of amending the General Plan population projection on a project by project basis, it appears that the population projection contained in the current General Plan may not be a reliable indicator of future population.

The City’s current boundary and sphere of influence are depicted in Figure 1.

Figure 1: City of Camarillo Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law which require LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies, and the City's financial ability to provide these services.

A. Fire Services

The City does not provide fire services. Fire services are instead provided by the County of Ventura Fire Protection District. Four fire stations serve the City and surrounding area, three of which are located within City limits; Station 50 is located at the Camarillo Airport in southwestern Camarillo; Station 54 is located on Pickwick Drive in central Camarillo; and Station 52 is located on Santa Rosa Road in eastern Camarillo. Station 55 is located on Valley Vista Drive just outside City boundaries to the northwest of the City. Station 57, located in Somis, provides service to the City when circumstances warrant.

B. Library Services

The City assumed library operations from the Ventura County Library System in 2011 and established the Camarillo Free Library. Library operations are funded through the City's Library Operations Fund, which accounts for the revenue and expenditures associated with the library operations. The Library Operations Fund allocates \$3,256,464 for 2012-13.

C. Police Services

The City contracts with Ventura County Sheriff's Office for police services. The City's police department provides a variety of law enforcement services, including administration, patrol, and investigations.

Present Staffing Levels

Staffing:

According to information provided by the City and the Sheriff's Office, the following positions were allocated to the City in 2012:

- Administrative Services
 - Commander 0.75
 - Clerical Supervisor 0.75
 - Administrative Analyst 0.50
 - Management Assistant II 0.75
- Patrol Services
 - 24 hour, 7 day, one Deputy Unit 20
 - 84 hour, 7 day, one Deputy Unit 5
 - 40 hr, 5 day, one Senior Deputy Unit 2
- Traffic Services
 - Sergeant Administrative 1
 - Senior Deputy Traffic Reconstruction 1
 - 40 hour, 5 day, one Deputy Motorcycle unit 2
 - 40 hour, 5 day, one Deputy unit 4
 - Cadet (20 hour week) 4

- Detective Services
 - Sergeant Administrative 1
 - Senior Deputy Detective 4
 - Deputy Detective 1
 - Sheriff Service Technician 1
- Special Enforcement Detail
 - Sergeant 1
 - Senior Deputy Graffiti Investigator 1
 - Senior Deputy 1
 - Deputy 3
 - Administrative Aide 1
- Community Resource Units
 - Sergeant Administrative 1
 - Senior Deputy Youth Officer 1
 - Deputy Crime Prevention 1
 - Deputy School Resource Officers (SRO) 3
 - Sheriff Service Technician 1
 - Office Assistant III 1

Total 63.75

Of the 63.75 police personnel, 53.75 are sworn and 10 are professional. Based on the 2012 population estimate of 66,407, there is one sworn officer per 1,235 residents.

Response Times:

According to the City’s responses to the 2012 MSR questionnaire, the City’s average response time goal and average response times are as follows:

City’s Police Response Time Goal and Average Response Times

	Goal	Average Response Time	Responses that Met Goal in Last Two Years
Non Emergency	15 minutes	16 minutes 59 seconds	68%
Emergency	4-5 minutes	6 minutes	54%

Over the last two years, the average response time exceeded the City’s non-emergency and emergency response time goals.

Operational Costs:

The operational cost for the City to provide police service for fiscal year 2012-13 is budgeted to be \$15,202,706, a per capita cost of \$229.

Future Staffing Levels

As noted in the Growth and Population Projections section, over 97 percent of the buildout population estimated in the City’s General Plan has been reached. Therefore, there is little basis on which to predict future service needs until the City completes a comprehensive update to its General Plan.

D. Recreation and Park Services

Recreation and park services are provided by the Pleasant Valley Recreation and Parks District. The District operates and maintains several passive and active use parks within the City and provides a wide range of recreational programs and activities.

E. Solid Waste Services

Solid waste, greenwaste, and recycling collection services are provided in the City of Camarillo by E. J. Harrison and Sons via contract with the City. According to the adopted budget the contractual charges for solid waste collections are \$5,877,090 for 2012-13, an annual per capita cost of \$89

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City provides street construction and maintenance and landscaping maintenance directly and via contract. It also provides street sweeping and street lighting service via contract. The City estimates that it has 323 paved lane miles.

Street Maintenance

The City's Street Maintenance Division maintains public streets, including pavement, sidewalks, curbs, gutters and storm drains, pavement marking, and maintenance of all signage. The City's Gas Tax Fund allocates a total of \$3,003,602 for street maintenance for 2012-13, or \$9,392 per lane mile, of which \$1.55 million is to be transferred from the General Fund.

The City is planning to spend approximately \$12.4 million in 2012-13 and \$6.6 million in 2013-14 on capital Improvement projects throughout the City. These include the completion of landscape medians, the widening of Santa Rosa Road, and the continuation of the annual overlay/slurry street maintenance program.

Street Sweeping

Street sweeping services are provided via contract and financed from the Gas Tax Fund as part of the street maintenance function. According to responses in the 2012 MSR questionnaires, the City allocated \$255,000 for street sweeping services, or \$789 per lane mile. The City's goal is to sweep arterial and collector streets once each week and residential streets twice each month.

Street Lighting

Street lighting services are provided via contract. The 2012-13 budget allocates \$1,029,022 for street light services, or \$3,186 per lane mile. Landscaping services to maintain medians, parkways, and certain slope areas are provided by both the City directly and by contract with a private service provider. \$3,424,900 was allocated for landscaping maintenance.

G. Water Services

According to the City's 2010 Urban Water Management Plan (UWMP), the City provides potable water to about 75 percent of the area within the City limits, about 9,100 acres. The City also provides potable water to the California Youth Authority facility and California

Conservation Corps facility located west of the City. Other areas within the City boundaries are served by one of the following providers, depending on location: the Camrosa Water District, Pleasant Valley County Water District¹, the Pleasant Valley Mutual Water Company, and Crestview Mutual Water Company. Camrosa, the largest of these providers within the City, serves the area generally located east of Calleguas Creek. The City estimates that the population of its service area in 2010 was 44,071 and projects a population of 50,918 by 2035.

Current Potable Water Demand and Supply

The majority of the City's water supply, approximately 58 percent, is imported from the Calleguas Municipal Water District, a member of the Metropolitan Water District of Southern California. The remaining 42 percent is groundwater pumped from the Fox Canyon Aquifer, which is overseen by the Fox Canyon Groundwater Management Agency (FCGMA). The FCGMA has allocated a maximum of 4,279 acre feet per year (AFY) of groundwater to the City. The City's average annual water demand from 2005 to 2009 was 9,863 AFY, a per capita consumption of 212 gallons per day. In 2009, the total demand of 9,605 acre feet was met with 4,019 acre feet of groundwater and 5,586 acre feet of imported water.

Future Potable Water Demand and Supply

The UWMP estimates that by 2035, the population within the City's service area will be 50,918. Due to a state law requiring that per capita consumption be reduced by 2020, the City estimates that the per capita demand will decrease to 179 gallons per day by 2020. Based on the projected population and per capita demands, the total potable water demand is expected to be 10,194 AFY by 2035.

By 2020, the City estimates that over 95 percent of its total water supply will come from groundwater through the operation of the Camarillo Regional Groundwater Desalter. The desalter, scheduled for completion in 2016/17, is expected to increase the volume of groundwater available to the City from a current maximum of 4,279 AFY to 9,279 AFY. The remaining demand would be met through imported water and recycled water supplies. According to FCGMA staff, the increased volume of groundwater pumping will require approval of a new groundwater allocation. Insufficient information is available at this time to determine if such a request will be approved.

H. Wastewater Services

Wastewater collection and treatment service within that portion of the City located west of Calleguas Creek is provided primarily by the Camarillo Sanitary District, a special district governed by the City Council. Camrosa Water District provides wastewater services to the area within the City located east of Calleguas Creek.

¹ The Pleasant Valley County Water District provides only irrigation water.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the State Department of Finance, the City’s population as of January 1, 2012 was estimated to be 66,407. From 2000 to 2012, the City grew by an estimated 9,330 people, or 16.3 percent. This growth rate over 12 years equates to an estimated average annual growth rate of 1.36 percent. If the average annual growth rate of the past 12 years continues, population projections for the City are:

	2012	2015	2020	2025	2030
City Population	66,407	69,153	73,986	79,155	84,686

According to City staff, amendments to the General Plan have increased the projected population at buildout to 71,931. However, based on the City’s practice of amending the General Plan population projection on a project by project basis, it appears that this population projection may not be a reliable indicator of future population.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Police services:

- The City’s current ratio is 1 sworn officer per 1,235 residents.
- The City’s average police response time for both emergency and non-emergency calls did not meet response time goals over the past two years. Response time goals for emergency calls were met 54 percent of the time over the last two years. Response time goals for non-emergency calls were met 68 percent of the time.

Solid waste services:

- The City contracts with a refuse collection company for solid waste collection and disposal services.

Streets and highways:

- The City provides street construction and maintenance and landscaping maintenance directly and via contract. It also provides street sweeping and street lighting service is via contract.

Potable water:

- The City provides potable water to most areas within the City. The majority of the City’s water supply, approximately 60 percent, is from imported water. The remaining approximately 40 percent is from groundwater.
- The City’s current water supply is adequate to meet current demands.

- The City anticipates that by 2020, approximately 95% of its water supply will be obtained from groundwater as a result of construction of the Camarillo Regional Groundwater Desalter. The increased volume of groundwater pumping will require approval of a new groundwater allocation from Fox Canyon Groundwater Management Agency. Insufficient information is available at this time to determine if such a request will be approved.

D. Financial ability of agencies to provide services

- At present, it appears that the City has the financial ability to provide a full range of municipal services.

E. Status of, and opportunities for, shared facilities

- No obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City maintains a website that includes basic information about the City, a basic directory of City services, current and recent City Council and Planning Commission agendas, and current and past budgets. However, the City could improve its website for the purpose of accountability by posting City Council agendas, reports and minutes from past years.
- The City achieves operational efficiencies through contracts or franchise agreements with various service providers, including police, animal control, and solid waste. Regarding operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF FILLMORE PROFILE

Contact Information

City Hall: 250 Central Avenue, Fillmore, CA 93015
Mailing Address: 250 Central Avenue, Fillmore, CA 93015
Phone Number: (805) 524-3701
Web Site: www.fillmoreca.com
E-mail: fristinitiallastname@ci.fillmore.ca.us

Governance Information

Date Incorporated: July 10, 1914
Organization: General Law
Form of Government: Council - Manager
City Council:

- Five member city council; members elected at-large to staggered, four year terms of office; elections held in even numbered years; Mayor elected by the city council to a two year term
- The city council regularly meets on the 2nd and 4th Tuesday of each month. The meetings begin at 6:30 p.m.

Population & Area Information

	Population	Area (sq. mi.)
City	15,145 ¹	3.23
Sphere of Influence	Not available	3.02

Services

Animal Regulation ²	Public Transit
Community Development	Solid Waste & Recycling ³
General Government	Streets, Highways & Storm Drains
Fire	Street Trees & Landscaping
Parks & Recreation	Sewer
Police ⁴	Water

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Contract with Ventura County

³ Contract with private sector

⁴ Contract Ventura County Sheriff's Office

Staffing – Full Time Equivalent Positions¹

	2008-09	2009-10	2010-11	2011-12	2012-13
Departments					
City Attorney	Contract	Contract	Contract	Contract	Contract
City Clerk	0.5	1	1	1	1
Administration	8	6.5	6.5	4.5	2
Central Support	8	8	8	5	3 + 2 Contract
Government Building	Included in Admin	Included in Admin	Included in Admin	Included in Admin	Included in Admin
Risk Management	Included in Admin	Included in Admin	Included in Admin	Included in Admin	Included in Admin
Police Services	Contract	Contract	Contract	Contract	Contract
Fire Protection	5	5	5	3.5	3.5
Animal Control	Contract	Contract	Contract	Contract	Contract
Code Enforcement	0.5	0.5	0.5	0	Contract
Planning	1	1	0	1	0.5
Economic Development	0.5	0.5	0.5	0	0
Engineering	1	1	1	1	Contract
Building and Safety	1.5	1.5	1.5	0	Contract
Park Maintenance	4	3	3	2	0
Parks and Recreation	1	1	1	1	1
Public Works	11	11	11	8	6
Facilities	4	4	4	2	2
Total	46	44	44	29	19 + 2 Contract

Public Agencies with Overlapping Jurisdiction²

Area Housing Authority of the County of Ventura	Ventura County Air Pollution Control District
Bardsdale Cemetery District	Ventura County Transportation Commission
Fillmore-Piru Memorial District	Ventura County Watershed Protection District
Fillmore Unified School District	Ventura Regional Sanitation District
United Water Conservation District	

¹ Source: City of Fillmore staff, October 22, 2012

² From 2007 LAFCo Municipal Service Review

Summary Financial Information¹
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Revenues

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Amended	2012-13 Adopted
General Fund					
Property tax	451,104	555,131	469,906	508,000	466,000
Sales and use tax	607,204	561,604	724,481	670,000	679,722
Franchises	354,869	318,956	323,354	331,000	345,647
Transient lodging tax	69,401	58,918	75,554	65,000	82,000
Property tax in lieu of VLF	1,313,498	1,196,444	1,173,819	1,196,000	1,158,490
Property tax in lieu of Sales Tax	3,744,356	(1,048,863)	--	140,000	--
Prop 1A Loan	--	(439,914)			439,914
Other taxes	82,112	31,274	31,041	33,000	33,000
Licenses and permits	127,047	106,297	139,932	147,800	122,000
Fines and forfeitures	22,955	107,173	92,969	62,500	56,545
Money and property use	87,662	54,647	38,304	46,360	20,360
Intergovernmental	112,360	433,084	363,816	274,200	267,000
Charges for services	318,112	314,509	406,510	468,428	346,269
Other revenue	64,690	71,502	71,761	99,604	574,770
Total Revenue	7,355,369	2,320,762	3,911,447	4,041,892	4,592,717
Transfers in	1,146,436	2,810,174	1,933,733	2,005,166	1,400,270
Total – General Fund	8,501,805	5,130,936	5,845,180	6,047,058	5,992,987

Though not reflected in the above table, according to the 2010-11 adopted budget, the City received over \$5,965,000 in sales tax revenue in 2007-08. This amount dropped to just over \$607,000 in 2008-09. According to news reports, the sales tax received in 2007-08 was the result of an agreement with private parties under which retailers operating in other cities were recruited to establish sales offices in Fillmore in order for the sales tax revenue generated from these retailers to be diverted to the City of Fillmore instead of to the city in which the retailer actually operated. Under the agreement, the City would keep 15 percent of the tax revenue and the private parties would receive 85 percent, a portion of which was repaid to the retailers, thereby essentially reducing the amount of sales tax they paid. Seven retailers were recruited to open offices in Fillmore. In 2009 two cities asserted that they were deprived of millions of dollars of sales tax revenue under the Fillmore agreement and filed a lawsuit against the City. The State Board of Equalization (SBE) subsequently withheld the sales tax payments that would otherwise have gone to Fillmore until the legal challenge is resolved. In March of 2012, the court ordered the SBE to pay several million dollars of the revenue that it had withheld from Fillmore to four cities, including \$2.68 million to the City of Industry. Subject to further court proceedings, Fillmore may be required to repay a portion of the \$7 million in sales tax revenue that it received prior to the SBE action. If a significant portion is required to be repaid, it is unclear how the City would be able to continue to provide services or remain solvent.

¹ City of Fillmore Adopted Budget for Fiscal Year 2012-13 and Adopted Budget for Fiscal Year 2011-12

Expenditures

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Amended	2012-13 Adopted
General Fund					
City Council	16,977	15,803	9,358	15,262	15,262
City Attorney	319,934	690,538	379,611	280,000	280,000
City Clerk	43,534	65,099	41,579	53,778	64,192
Administration	105,933	167,224	152,939	95,649	136,426
Central Support	144,343	271,071	353,211	298,202	550,850
Government Building	246,029	289,341	229,097	106,113	88,431
Risk Management	68,936	421,112	379,013	420,874	426,206
Police Services	3,224,130	3,338,605	3,489,517	3,235,117	2,914,749
Fire Protection	548,456	690,093	803,243	781,238	776,148
Animal Control	44,021	45,872	57,008	58,900	64,000
Code Enforcement	0	46,898	71,211	0	0
Planning	129,077	135,852	90,703	106,069	96,253
Economic Development	0	143,669	0	0	30,750
Engineering	93,131	88,341	78,023	19,757	17,500
Building and Safety	92,687	94,273	165,273	154,398	80,450
Park Maintenance	211,812	282,553	325,928	295,797	229,006
Other	140,553	153,029	134,991	141,400	125,898
Transfers out	0	97,100	87,173	31,500	96,864
Total General Fund	5,429,553	7,036,473	6,847,878	6,094,054	5,992,985

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

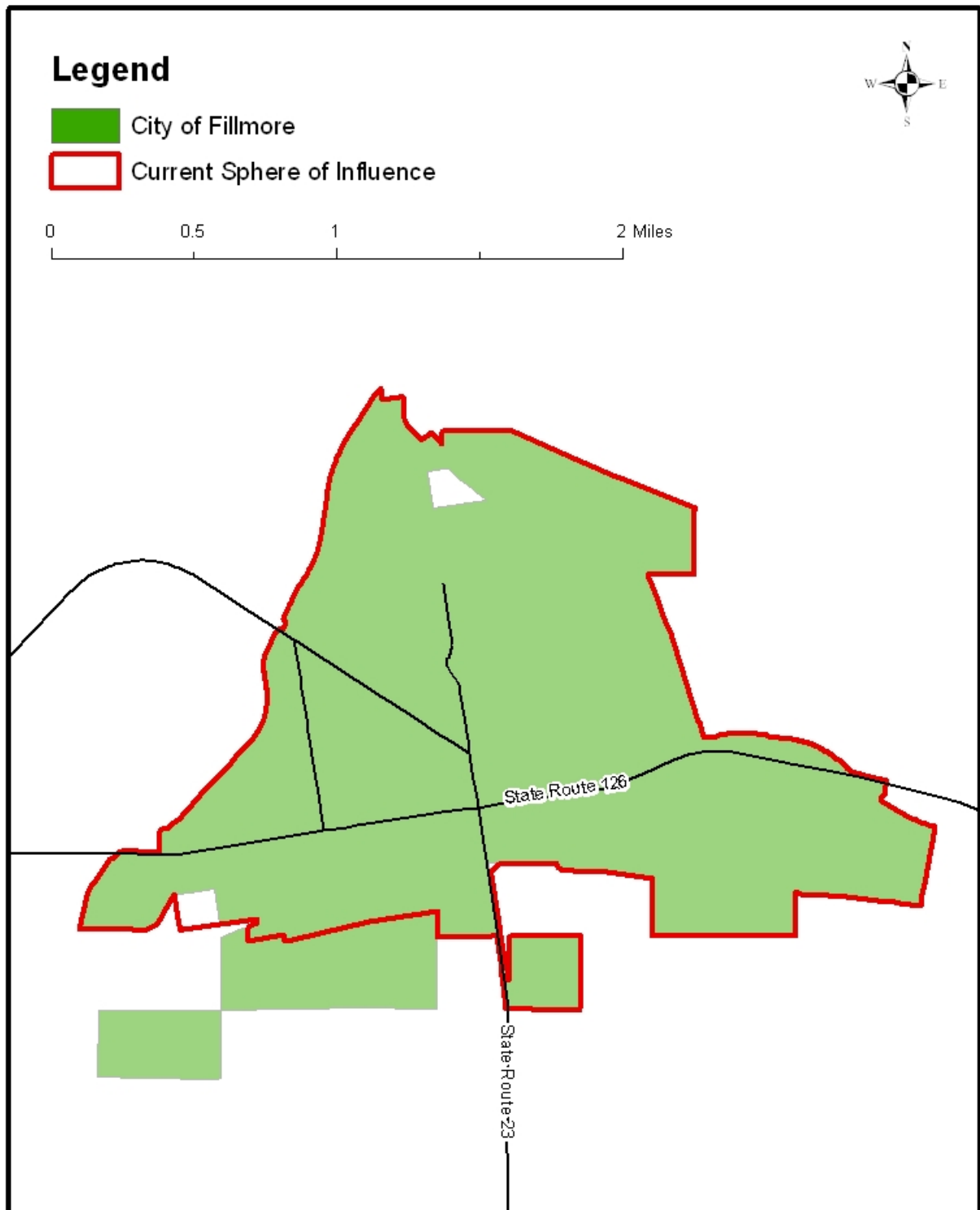
According to the US Census, from 2000 to 2010, the City increased in population from 13,643 to 15,002. The California Department of Finance estimates the City’s population to be 15,145 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 1,502 people, or 11 percent. This 11 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.92 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	15,145	15,567	16,296	17,060	17,859

The City updated its General Plan in 2003. The General Plan Land Use Element estimates that buildout of the City would result in a population of 22,693, though it does not specify a year by which buildout would occur. It appears that this population projection was based on development project densities which have since been reduced. For instance, the North Fillmore Specific Plan’s nearly 700 residential units were reduced by City voters to a maximum of 350 units. The General Plan also assumes development of various properties located outside the current City sphere of influence. Thus, it appears that the General Plan’s buildout population projection may be an overestimate of actual growth capacity.

The City’s current boundary and sphere of influence are depicted in Figure 2.

Figure 2: City of Fillmore Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law requiring LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies and the City's financial ability to provide these services.

A. Fire Services

The City's Fire Department provides emergency medical response, fire prevention, and fire suppression services throughout the City.

Fire Stations

The City operates one fire station (Station 91) centrally located at 711 Sespe Place near downtown. The Ventura County Fire Protection District Station 27 is located on the west side of the City and serves unincorporated areas in the vicinity. According to the County Fire Protection District's website, Station 27 also works in partnership with the City's Fire Department, though the City is not within the District's boundaries.

Staffing

The City's Fire Department is essentially a volunteer department. According to the 2012-13 adopted budget, the City provides 4 full time Fire Department employees: 1 Chief and 3 Captains. The Department relies on 2 volunteer Deputy Chiefs, 4 volunteer Captains, 18 volunteer paramedics, and 41 volunteer firefighters.

Response Times

According to the City's responses on the 2012 MSR questionnaire, the City's goal is to respond to both emergency and non-emergency calls within 7 minutes. However, the City's Fire Department website provides that the goal for emergency calls is to arrive within 5 minutes 90% of the time and the City's General Plan EIR indicates that the goal is to respond within 4 minutes. According to the 2012 MSR questionnaire responses, on average the Fire Department has responded within 5 minutes for non-emergency calls and within 4 minutes for emergency calls 95% of the time for the last two years.

Costs

The adopted 2012-13 budget allocates \$776,148 from the General Fund for fire services, a per capita cost of approximately \$51.

Future Staffing Levels

It appears that the City's reliance on volunteers currently provides adequate fire protection services at a nominal cost. Given the relatively modest level of anticipated population growth identified in the Growth and Population Projection section, it appears that the Fire Department can continue to provide adequate services in the future.

B. Library Services

The City is served by the Fillmore Library, which is operated by the Ventura County Library System. The City allocated \$7,000 to the Library for the current fiscal year, of which \$3,500 was provided by The Friends of the Library.

C. Police Services

The City contracts with Ventura County Sheriff’s Office for police services, which provides administration, patrol, and investigation services.

Current Staffing Levels

According to the 2012-13 budget, the following full time equivalent police positions are funded:

- Chief of Police 0.38
- 2 City Police Beat cars, 24 hours per day 10
- Detective 0.50
- Parking Cadet (part time) 1
- Communications Dispatcher/Office Manager 0.60

Due to budget constraints, the City eliminated funding in the current fiscal year for a Gang Officer position and reduced the funding for the Police Chief from 0.50 to 0.38 and the Communications Dispatcher from 1.00 to 0.60. Last fiscal year a School Resource Officer, Motorcycle Officer, and Gang Officer were eliminated, for a total 27 percent reduction in sworn officer positions. Current staffing levels provide for 10.88 sworn officers, a ratio of sworn officers to residents of approximately 1 officer per 1,392 residents. Prior to the elimination of these positions, the ratio was 1 officer per 1,009 residents. According to the General Plan EIR, a ratio of less than 1 officer per 1,375 residents is considered to be a significant impact to police protection services.

Response Times

	Goal	Average Response Time	Percentage of Responses Meeting Goal in Last 2 Years
Non Emergency	6 minutes	5.62 minutes	98%
Emergency	3.30 minutes	3.19 minutes	98%

Operational Costs

For the current fiscal year, \$2,914,749 was allocated for police services, a per capita cost of \$192.

Future Staffing Levels

In order to maintain the current ratio of officers to residents and thereby avoid a significant impact to police services, 1 additional officer will need to be provided per each additional 1,375 residents.

D. Recreation and Park Services

The City provides park facilities and recreational programs, services, and activities for City residents.

Park Facilities

According to the 2012-13 budget, the City operates approximately 45 acres of community and neighborhood parks. These parks include:

- City Hall Central Park – This 1-acre park provides lawn area.
- Delores Day Park – This 2.5-acre park provides a playground and grass area (an adjacent softball field is located on Fillmore School District property).
- Sheills Park – At 8.5 acres, this park provides 2 lighted softball fields and a playground.
- Two Rivers Park – This 22-acre park provides 2 softball fields, 2 soccer fields, and a skate park. A federal Community Development Block Grant has been approved to provide \$320,000 for construction of a playground.
- Various trails and passive park space.

The City General Plan EIR indicates that the City has adopted a parkland standard of 1-2 acres of neighborhood parkland and 5-8 acres of community parkland per 1,000 residents. To meet this standard for the current population, 90-150 acres of parkland is required. Thus, the City currently provides approximately half of the minimum amount of parkland necessary to meet its adopted goal.

Recreation Programs

Among the parks and recreation programs offered by, or in conjunction with, the City are:

- Youth and adult sports classes and leagues including basketball, softball, aquatics, and fitness programs
- Senior services, including recreational, social, health, and fitness programs are available at the Fillmore Senior Center

Costs

Due to budget constraints, two park maintenance positions were eliminated this fiscal year. Due to an inadequate level of staffing, the City considered closing indefinitely the restrooms at the above-referenced parks. Trash disposal at City parks is currently being provided free of charge by a local disposal company. The fund for the Aquatics Center, which opened in 2009, has been running a deficit for two years. A private party is providing chemicals for the pool and may take over maintenance responsibilities. According to the 2012-13 budget, the City does not have sufficient revenue to support park operations next fiscal year.

According to City staff, the City is actively pursuing community groups to assume park maintenance functions, recreational programming, and other operational aspects of the department and the Aquatics Center. Having private parties or organizations take over core operations of a City department raises a number of issues, such as safety, liability and accountability.

E. Solid Waste Services

Solid waste services are provided via franchise agreements with E.J. Harrison & Sons. The City funds a number of services related to solid waste, including hazardous waste disposal. The 2012-13 budget allocated \$100,868 for these services.

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City provides street construction and maintenance directly. Street lighting, street sweeping, and landscape maintenance are provided via contract. The City estimates that it has 77 paved lane miles.

Street Maintenance

The City's street maintenance function includes pothole patching, striping, signage, sidewalk repairs, slurry seals, overlays, storm drain cleaning, etc. City's 2012-13 budget allocated \$401,131 for street maintenance, or \$5,209 per lane mile. Revenues for street maintenance are provided by state Gas Tax funds.

Street Lighting

Street lighting services are provided by Southern California Edison. For the current fiscal year, \$312,707 was allocated for street lights, or \$4,256 per lane mile.

Stormwater

The City provides stormwater and flood control services to comply with the Ventura Countywide Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. The City provides public outreach to educate residents about reducing and eliminating storm water pollution. The 2012-13 budget allocates \$51,965 for this program, although it is unclear to what extent the City can maintain adequate levels of educational outreach given current staffing shortfalls.

Street Sweeping

Street sweeping services are provided by a private provider as part of the franchise agreement for solid waste services. Customers are billed directly by the provider. According to the City website residential streets are swept every other week, arterial streets are swept once a week, and downtown streets are swept daily.

G. Water Services

The City supplies potable water to all areas within the City.

Current Potable Water Demand and Supply

The Urban Water Management Planning Act (California Water Code §10610-10656) provides that all urban water purveyors with 3,000 or more connections shall prepare an Urban Water Management Plan (UWMP). UWMPs are intended to support long-term resource planning and ensure that adequate water supplies are available to meet existing and future water demands. The UWMP must assess the reliability of water sources over a 20-year planning horizon considering normal, dry, and multiple dry years. They are to be prepared and adopted every 5 years (each year ending in 5 or 0) and submitted to the Department of Water Resources for review. The date by which the 2010 UWMPs were to be adopted was extended by six months to July 1, 2011. Due to budget constraints and staffing reductions, the City of Fillmore has not prepared an UWMP for 2010 and is therefore in violation of the Urban Water Management Planning Act. Due to the lack of an updated UWMP, recent data regarding current and future water supply and demand is unavailable.

H. Wastewater Services

The City provides wastewater conveyance and treatment services to all areas within the City.

Wastewater Demand, Treatment, and Conveyance

The City's 2006 Sewer System Master Plan (Master Plan) evaluated the condition of the wastewater conveyance system. According to the Master Plan, the aging sewer collection system suffers from high rates of inflow and infiltration during wet weather. System infiltration occurs in the pipeline primarily due to pipeline joints that no longer seal, small cracks in the pipe walls, and poorly sealed service connections. In fact, substantial portions of the system are submerged beneath groundwater much of the year. As a result, during wet weather as much as 20 percent of the wastewater being conveyed and treated is a result of storm water and groundwater inflow and infiltration into the system. This increase in volume exacerbates existing and future capacity deficiencies and results in higher treatment costs.

According to the Master Plan, sections of sewer pipeline along B Street, Ventura Street, and C Street are currently overloaded during peak storm events. The Master Plan indicates that manhole surcharging currently occurs on these streets during extreme storm events, and system overflows may occur. As more development on the north side of Fillmore takes place, the trunk lines in B and C Streets will become even more overloaded unless capacity is increased.

As noted, the high rate of infiltration into the collection system during wet weather is primarily the result of cracking in the pipes and poorly sealed joints. During dry months, such cracks and joints can be expected to result in exfiltration, or the seepage of wastewater out of the sewer collection system. Such exfiltration can lead to groundwater contamination.

In 2009, the City's new water recycling facility, which is intended to meet anticipated sewer treatment demands through 2025, was completed. According to information obtained from the City's website, though the City owns the facility, it was designed and built by private companies and will be operated by a private company for 20 years. The new facility has a current treatment capacity of 1.8 million gallons per day and can be expanded to a capacity of 2.4 million gallons per day¹. The facility is adequate to meet the current demands of approximately 1.1 million gallons per day, as well as future treatment demands. The facility provides approximately 200,000 gallons per day of recycled water used for irrigation at Two Rivers Park, two schools, and other landscaped areas.

Costs

The Master Plan recommends \$9.4 million in improvements to correct existing deficiencies and \$1.7 million in improvements to correct future deficiencies over 10 years beginning in 2006. Due to the age of portions of the system and the clay pipe that was used (which is subject to cracking and infiltration), the Master Plan recommends that 10% of the system be inspected each year resulting in the entire system being inspected in 10 years.

A review of the City's adopted budgets for the previous several years found no funds allocated to the replacement of the deficient trunk lines. Pursuant to the operations and maintenance contract with the company that operates the water recycling facility, the operator is responsible for routine inspections and cleaning of the collection system, and response to customer service requests regarding the system.

Since the new treatment facility became operational, the City has subsidized the increased operating cost through the Sewer Rate Stabilization Fund. For the last three fiscal years, \$1

¹ Source: www.amwater.com, October 11, 2012

million was transferred from this fund to the Sewer Operating Fund. Thus, it appears that total revenue from user fees is \$1 million less than total operating expenses. At the end of last fiscal year, approximately \$3 million remained in this Fund. At the end of this fiscal year, approximately \$2 million will remain. As these funds are depleted, sewer fees can be expected to rise. According to the responses in the 2012 MSR questionnaire, there are 3,535 wastewater connections in the City. Once the rate stabilization fund is expended, and assuming that the additional \$1 million per year is still required for sewer operations, customers can expect an average rate increase of approximately \$285 per year.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City increased in population from 13,643 to 15,002. The California Department of Finance estimates the City’s population to be 15,145 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 1,502 people, or 11 percent. This 11 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.92 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	15,145	15,567	16,296	17,060	17,859

The City updated its General Plan in 2003. The General Plan Land Use Element estimates that buildout of the City would result in a population of 22,693, though it does not specify a year by which buildout would occur. It appears that this population projection was based on development project densities which have since been reduced. For instance, the North Fillmore Specific Plan’s nearly 700 residential units were reduced by City voters to a maximum of 350 units. The General Plan also assumes development of various properties located outside the current City sphere of influence. Thus, it appears that the General Plan’s buildout population projection may be an overestimate of actual growth capacity.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Fire services:

- The City operates one fire station.
- The City relies almost exclusively on volunteers to staff and operate the Fire Department. This has resulted in an effective Fire Department at a relatively modest cost.

Library services:

- Library services are provided by the Ventura County Library System. The City provided \$3,500 in funding for the library this fiscal year.

Police services:

- The City provides police services via a contract with the Ventura County Sheriff’s Office.
- Over the last two fiscal years, four sworn officer positions have been eliminated and funding for the Chief position has been reduced, resulting in a 27 percent reduction in the number of sworn officers. Over the last two fiscal years, the ratio of officers per residents

has decreased from 1 officer per 1,009 residents to 1 officer per 1,392 residents, which is considered to be a significant adverse impact to police service by the City's own standard.

Recreation and park services:

- The City provides 3 acres of parkland per 1,000 residents.
- Due to budget constraints and staffing reductions, the City must rely on volunteers to dispose of trash in City parks and the donation of pool chemicals for the aquatics center. The City is also considering reducing park hours and the indefinite closure of restrooms in City parks unless an outside entity takes over restroom maintenance at a no-cost basis.

Solid waste services:

- The City has entered into a franchise agreement with a private refuse collection company for solid waste collection and disposal services. Customers are billed directly by the service provider for these services.
- The City funds additional solid waste-related services, including hazardous waste collection.

Streets and highways:

- The City provides street maintenance and storm drain maintenance services. Street sweeping services are provided as part of the franchise agreement with the solid waste provider. Street lighting services are provided by a private contractor.

Potable water:

- The City provides potable water to the City and to areas adjacent to the City.
- The City has not adopted an updated Urban Water Management Plan for 2010 and is therefore out of compliance with the Urban Water Management Planning Act.
- Adequate information is unavailable to assess the City's current and future water demand and supply.

Wastewater:

- The City's wastewater collection system suffers from significant inflow and infiltration during wet weather resulting in several sections of trunklines that currently have insufficient capacity. It appears that the City has not funded the recommended improvements to the collection system.
- As the Sewer Rate Stabilization Fund used to subsidize sewer operating costs is drawn down, wastewater user fees will likely need to be increased substantially.

D. Financial ability of agencies to provide services

- According to the 2012-13 adopted budget, the City is facing a minimum \$1.3 million deficit in the next fiscal year.
- The City has not allocated funding to address the existing wet-weather deficiencies in the City wastewater system
- The City anticipates revenue shortfalls for the Recreation and Parks Department next fiscal year. The City is exploring alternatives to providing these services, including having community groups take over many of the operational aspects of the Department.
- Budget constraints have resulted in elimination of over half of the City's workforce. This has resulted in substantially reduced levels of service, including:
 - The City's Fire Chief is currently serving as acting City Manager and Fire Chief, and also directly oversees Public Works operations and Parks and Recreation.

- The Community Development Director and Building Official positions have been combined.
- Code Enforcement functions have not been funded for the last two years. However, according to City staff, the City recently received a \$35,000 Community Development Block Grant from the County to allow for a part-time code enforcement function.
- The City's Engineering function has been replaced with a private contractor.
- Reductions in police have resulted in a lower officer-to-resident ratio and the elimination of the school resource and gang functions.
- City Hall is closed from noon to 1:00 p.m. and at 4:00 p.m. each day. The amount allocated to maintain City Hall has dropped from over \$289,000 in 2010 to approximately \$88,000 for the current fiscal year, a decrease of 70 percent.
- The Deputy City Manager position was eliminated last fiscal year and replaced with an Assistant City Manager position, which was eliminated this fiscal year.
- If the City does not prevail in the legal challenge regarding the diversion of sales taxes described in the Profile section, it may be required to repay a portion of \$7 million in sales tax revenue that it had received prior to the State Board of Equalization withholding payments. If the portion is substantial, it is unclear how the City would be able to reimburse these funds and continue to provide services or remain solvent.

E. Status of, and opportunities for, shared facilities

- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City's Community Development and Building and Safety functions are open to the public only during morning hours, Monday through Thursday.
- City Hall is closed from noon to 1:00 and at 4:00 each day.
- The City's website contains information on the current and previous City budgets, some services and programs, City happenings and activities, public meetings, and City documents. Current City Council agendas and packets are posted. Public accountability could be enhanced if past City Council agendas, agenda packets, and minutes were accessible. In addition, given that the US Census estimates that 58.5 percent of City residents speak a language other than English at home, accountability would be enhanced if the City provided a bilingual component to the website.
- Meetings of the City Council are broadcast live by the City's cable channel.
- To achieve operational efficiencies regarding storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF MOORPARK PROFILE

Contact Information

City Hall:	799 Moorpark Avenue, Moorpark, CA 93024
Mailing Address:	799 Moorpark Avenue, Moorpark, CA 93024
Phone Number:	(805) 517-6200
Web Site	www.ci.moorpark.ca.us
E-mail	firstintiallastname@ci.moorpark.ca.us

Governance Information

Date Incorporated	July 1, 1983
Organization	General Law
Form of Government	Council - Manager
City Council	<ul style="list-style-type: none"> • Five member city council; four council members elected at-large to staggered, four year terms of office; Mayor elected at large to serve two-year term of office; elections held in even numbered years. • The city council regularly meets on the 1st and 3rd Wednesday of each month. The meetings begin at 7:00 p.m. City Council meetings are broadcast live on the City's government cable TV channel. Recorded regular City Council meetings may also be viewed on the City's web site.

Population & Area Information

	Population	Area (sq. mi.)
City	34,826 ¹	12.47
Sphere of Influence	Not available	12.47

Services

Animal Regulation ²	Public Transit
Community Development & Redevelopment	Solid Waste & Recycling ³
General Government	Streets, Highways & Storm Drains
Parks & Recreation	Street Lighting
Police ²	Street Trees & Landscaping

Staffing⁴

Departments	2009	2010	2011	2012	2013
City Manager	9.25	8.25	8.22	1.75	1.75
Administrative Services	11.48	11.48	11.48	9.48	9.88
Community Development	9.48	9.48	8.48	11	10
Finance	6.50	6.50	6.00	6.00	6.00
Parks, Rec., & Comm. Services	27.28	26.10	25.83	28.95	28.95
Public Works	10.75	10.48	9.48	10.86	10.86
Total	74.74	72.29	69.49	68.04	67.44

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Contract with the County of Ventura

³ Contract with private solid waste collection service providers

⁴ 2012-13 Adopted Budget

Municipal Service Review 2012– City of Moorpark

Public Agencies with Overlapping Jurisdiction¹

Area Housing Authority of the County of Ventura	Ventura County Fire Protection District
Calleguas Municipal Water District	Ventura County Transportation Commission
Fox Canyon Groundwater Management Agency	Ventura County Watershed Protection District
Moorpark Unified School District	Ventura County Waterworks District No. 1
Ventura County Air Pollution Control District	

Summary Financial Information²

Revenues

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Adopted
General Fund Revenues				
Property taxes	7,449,063	7,287,282	7,285,000	7,445,000
Sales and use taxes	2,970,645	3,517,896	3,507,000	3,625,000
Franchise fees	1,171,825	1,207,778	1,367,900	1,384,000
Use of money/property	498,994	514,707	271,000	496,600
Federal, state & local funding	175,662	250,062	63,000	43,000
Fees for services	1,371,897	1,470,419	1,004,800	1,303,015
Transfers from other funds	2,238,398	2,381,167	2,191,800	1,864,700
Other revenues	496,757	599,227	561,000	487,100
Less Library Services Revenues	(842,409)	(843,443)	(804,000)	(802,000)
Total General Fund Revenue	15,530,831	16,385,095	15,447,500	15,846,415
Other Funds				
Library Services	842,409	843,443	804,000	802,000
Community Development Fund	1,907,695	1,773,712	1,534,208	1,863,011
Park Maintenance District	1,745,732	1,725,687	1,958,311	2,201,157
Other Funds/Revenues	20,643,034	18,778,621	16,823,163	16,193,013
Total Revenue	40,669,701	39,506,558	36,567,182	36,905,596

¹ From 2007 LAFCo Municipal Service Review

² City of Moorpark Budget Fiscal Year 2012-2013

Municipal Service Review 2012 – City of Moorpark

Expenditures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Adopted
General Fund				
City Council	130,060	159,345	143,807	146,919
City Manager	867,358	1,015,392	431,829	444,647
City Clerk	701,385	669,464	462,340	494,502
Human Resources	265,243	232,912	363,720	392,845
Finance	988,654	2,830,981	1,013,354	1,072,159
Community Development Admin*	890,902	909,330	977,643	1,245,336
Recreation	915,732	931,939	963,816	1,087,047
Park Maintenance/Improvement*	985,734	1,158,765	1,285,237	1,447,677
Light and Landscape Maintenance*	130,297	358,851	130,656	379,509
Public Works	238,613	201,499	236,751	206,367
Public Safety	5,820,310	5,951,445	6,177,215	6,378,982
Other expenditures	4,104,694	2,268,836	2,950,665	3,181,598
Total General Fund	16,038,982	16,688,759	15,137,033	16,477,588
Other Funds				
Library Services	1,496,882	879,681	928,042	931,345
Community Development Fund	1,908,545	1,773,712	1,532,208	1,863,011
Park Maintenance District	1,745,732	1,736,137	1,958,311	2,201,157
Other Funds/Expenditures*	42,276,350	63,451,354	23,403,121	32,786,113
Total Expenditures	63,466,491	84,529,643	42,959,354	54,259,214

* Includes CIP project expenditures and Redevelopment Agency Expenditures

GROWTH AND POPULATION PROJECTIONS

A. City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City of Moorpark increased in population from 31,415 to 34,421. The California Department of Finance estimates the City’s population to be 34,826 as of January 1, 2012. Thus, from 2000 to 2012, the City increased in population by an estimated 3,411, or 10.85 percent. This 10.85 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.90 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth:

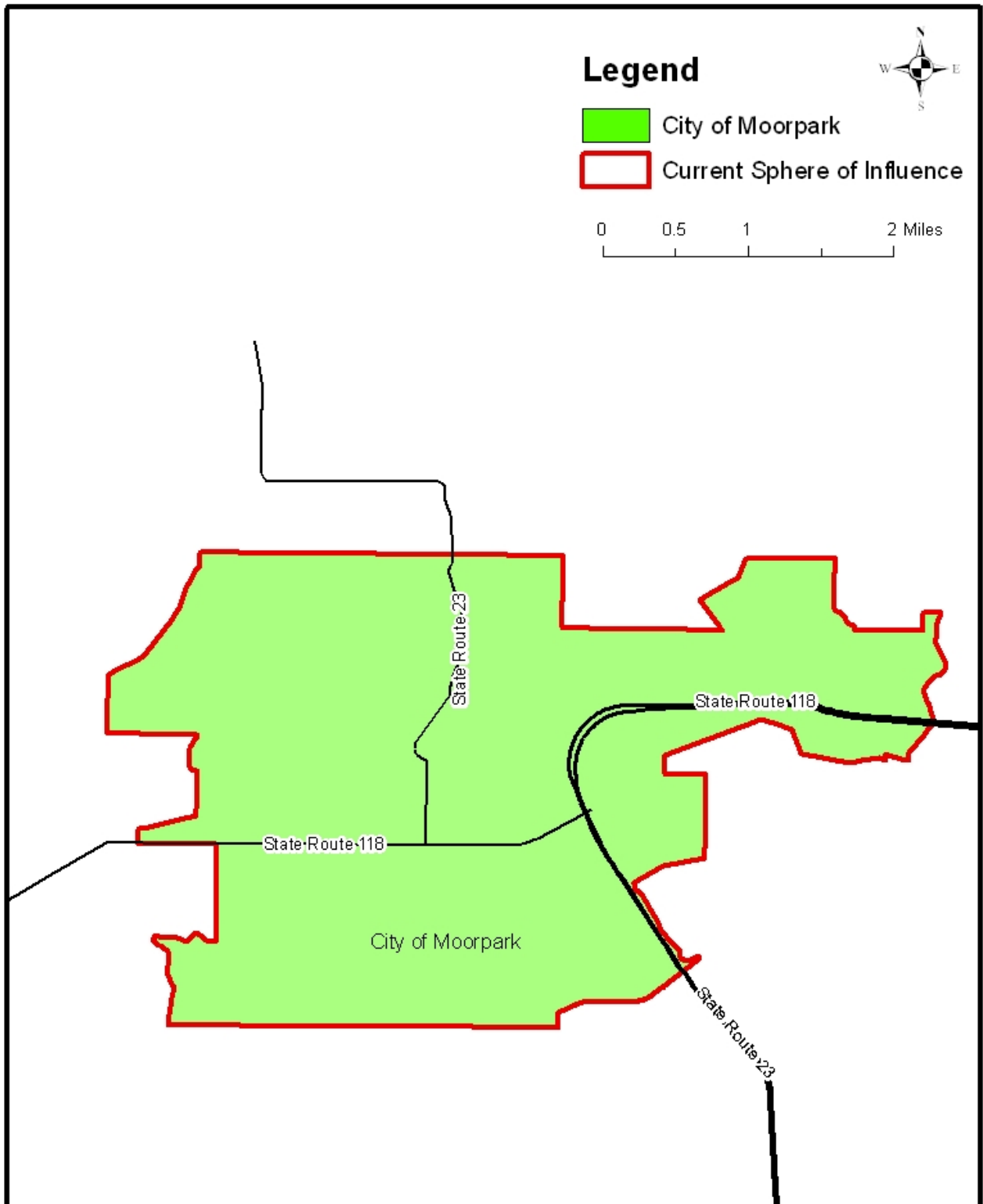
	2012	2015	2020	2025	2030
City Population	34,826	35,775	37,414	39,128	40,920

B. Future Development

The City General Plan Land Use Element estimates that a total of 12,511 dwelling units could be constructed within the planning area, which is essentially limited to the area within the existing City boundary. Using the 3.25 average number of persons per dwelling unit identified in 2010 Census for Moorpark, buildout of the current General Plan would result in approximately 40,661 residents.

The City sphere of influence is coterminous with City boundaries. The General Plan Land Use Element does not identify land uses outside current City boundaries. It therefore appears that the City does not anticipate annexation of area outside its current sphere of influence to accommodate future development under the City’s current General Plan. In addition, the City Urban Restriction Boundary (CURB) is generally coterminous with the City boundaries and sphere of influence, with the exception of a 56-acre parcel in the eastern part of the City that is located within the City and sphere of influence but outside the CURB. The City’s current boundary and sphere of influence are depicted in Figure 3.

Figure 3: City of Moorpark Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of the City of Moorpark’s services is based on provisions of state law requiring that LAFCo make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies and the City’s financial ability to provide these services.

A. Fire Services

The City does not provide fire services. Fire and emergency response services instead are provided by the County of Ventura Fire Protection District. Two fire stations serve the City and the surrounding unincorporated area: Station 40 is located on Cedar Springs Street in southwestern Moorpark, and Station 42 is located on High Street in central Moorpark.

B. Library Services

The City owns the Moorpark City Library located at 699 Moorpark Avenue. The operation of the library has been contracted to the private sector. According to the 2012-13 adopted budget, library operations are funded by a portion of property tax generated within the City, state library funds, fines, and user fees. The 2012-13 adopted budget allocates \$925,445 for Library Services, \$472,890 of which is the contract costs for Library operations. The per capita cost for 2012-13 is \$27.

The library is open 10 a.m. to 8 p.m. Monday through Thursday, 10 a.m. to 5 p.m. on Friday and Saturday, and 1 p.m. to 5 p.m. on Sunday.

C. Police Services

The City contracts with the Ventura County Sheriff’s Office for police services, which provides a variety of law enforcement services including administration, patrol, and investigations.

Present Staffing Levels

Staffing:

Based on information provided by City staff¹, the following police services are provided:

¹ Provided by Community Development Director, David Bobardt, September 11, 2012

• Administrative Services	
➤ Captain	0.5
➤ Captain – Admin.*	0.11
➤ Commander*	0.11
➤ Admin. Sergeant *	0.48
➤ Management Assistant II	0.5
➤ Sherriff's Service Technician	1
➤ Records Technician*	0.48
• Patrol and Traffic Services	
➤ Patrol Sergeants*	2.2
➤ Traffic Officers	3
➤ 2 - 24 hour patrol cars	10
➤ 2 - 84 hour patrol cars	5
• Investigations	
➤ Detective Sergeant	0.75
➤ Detectives	1.5
➤ Special Enforcement Officers	2
➤ Community Resource Officer	1
➤ Cadets	1
➤ Administrative Assistant	1

* These positions serve both City and unincorporated County policing functions.

A total of 28.95 full time equivalent police personnel serve the City, of which 26.65 are sworn officers. Due to cost concerns, a school resource officer position was eliminated this fiscal year. During the past year, police services were augmented by 23 resident volunteers who worked a combined 4,346 hours. The duties performed by the volunteers included:

- Public assistance at front counter and on phone
- Filing police records
- Monitoring ATMs and gas pumps for fraudulent skimming devices
- Completion of crime and accident reports
- Parking enforcement
- Citizen patrols

Ratio of Sworn Officers to Population

The City identified no ratio of sworn officers to population goal. The current ratio is 1 sworn officer per 1,306 residents.

Response Times

According to City staff, the City's goal is to respond to calls as quickly and as safely as possible. There is no specific adopted response time goal. The City's average response times and number of incidents are as follows:

**City’s Police Average Response Times
And Number of Incidents**

2009	Average Response Time	Number of Incidents
Emergency	5.42 minutes	401
Priority 1	6.67 minutes	1,058
Priority 2	10.11 minutes	3,166
Priority 3	16.04 minutes	4,670

2010	Average Response Time	Number of Incidents
Emergency	6.13 minutes	387
Priority 1	6.38 minutes	982
Priority 2	9.83 minutes	2,910
Priority 3	14.62 minutes	4,313

2011	Average Response Time	Number of Incidents
Emergency	5.50 Minutes	389
Priority 1	6.08 Minutes	926
Priority 2	9.62 Minutes	2,709
Priority 3	13.71 Minutes	4,135

Operational Costs

The City’s budget identifies the costs for police services under “public safety”. The anticipated cost for the City to provide police service for fiscal year 2012-13 is \$6,536,865, a per capita cost of \$188. As shown in the Profile section, the cost for public safety has been increasing over the last few years. According the City’s adopted budget, this is primarily due to rising County public safety pension costs, rather than an increase in the level of service. In fact, the number of funded police positions has decreased.

Future Staffing Levels

In order to maintain the City’s current ratio of 1 sworn officer per 1,306 residents for the population projected in 2030, a total of 31 officers would be required.

D. Recreation and Park Services

The City provides recreation and park services to residents of the City and surrounding unincorporated area. Fees for residents of the unincorporated area to participate in the City’s parks and recreational programs are higher than those paid by City residents. The fee differential varies depending on the program. City residents are given priority for park and recreation programs.

Present Level of Service

Parkland

The City operates the following parks:

- Arroyo Vista – At 69 acres, this park is the City’s largest. It provides a multi-purpose field, 4 softball fields, 20 soccer fields, 1 football field, 8 tennis courts, a rollerblade facility, 2 playgrounds, a gymnasium, and a community/recreation center.
- Campus Canyon – This approximately 6-acre park provides a softball field, a soccer field, a basketball court, and a playground.
- Campus – This approximately 2.5-acre park provides basketball courts and a playground.
- College View – At 5 acres, this park provides basketball courts and a playground.
- Community Center – This 0.5-acre park provides a community/recreation center and a playground.
- County Trail – This 8-acre park provides a multi-purpose field and a playground.
- Glenwood – This 4.5-acre provides a multi-purpose field, basketball courts, and a playground.
- Magnolia – This 0.5-acre park provides a playground.
- Miller – This 6.5-acre park provides a softball field, a soccer field, a basketball court, a tennis court, and a playground.
- Monte Vista – This 5-acre park provides hiking trails and open space.
- Mountain Meadows – This 8-acre park provides 2 softball fields, a basketball court, and a playground.
- Peach Hill – This 10-acre park provides a multi-purpose field, a softball field, a basketball court, and a playground.
- Poindexter – This 9.5-acre park provides 2 baseball fields, a basketball court, 2 playgrounds, and a skate park.
- Tierra Rejada – This 8-acre park provides a basketball court, 3 tennis courts, and a playground.
- Villa Campesina – This 1.5-acre park provides a basketball court and a playground.
- Virginia Colony – This 1-acre park provides a playground.

The City provides 18 playgrounds, 10 outdoor basketball courts, 9 softball fields, 22 soccer fields, 14 tennis courts, 5 multi-purpose fields, and many other park and recreational facilities within approximately 152.5 acres of parkland.

According to the City’s Parks and Recreation Master Plan adopted in 2009, the City’s goal is to provide 5 acres of parkland per 1,000 residents. To meet this goal for the current population approximately 174 acres of parkland is required. The City needs an additional 21.5 acres of parkland in order to meet its goal.

Recreation Programs

Among the parks and recreation programs offered by, or in conjunction with, the City are:

- Youth and adult sports classes, clinics, camps and leagues including baseball, basketball, golf, soccer, softball, self defense, tennis and fitness programs
- Special interest and life enrichment classes for youth, teens and adults
- Arts and crafts programs, dance, music, theater and other creative classes
- Comprehensive senior citizens programs and services, including a nutrition program

- Preschool and child development activities
- Youth drop-in activities
- Family fun and cultural events – including picnicking, adult special interest lectures, public access computers and homework assistance

The City also operates an Active Adult Center at which seniors can receive various services or participate in classes and activities.

Recreation and Parkland Operational Costs

The City operates a park maintenance and improvement district which is funded by property assessments. These funds are used to maintain and improve only those park facilities that are deemed to provide a special benefit to all property owners. Those facilities/activities which provide a general benefit (as opposed to a special benefit) are funded by the General Fund. The City has determined that the level of special benefit to property owners is 75 percent of the costs to maintain, operate, and improve the park and recreation facilities within the District. Thus, property owners can be assessed up to 75 percent of these costs.

According to the 2012-13 adopted budget, the total cost to maintain all City parks is approximately \$2.2 million, 75 percent of which is \$1,650,000. Currently, the City collects a total of \$731,400 in special assessment revenue, which represents approximately 33 percent of the total (44 percent of the \$1,650,000 special benefit). The balance of the cost for park maintenance will be paid from the General Fund (\$1,439,137) and other park improvement funds (\$30,000). Funds from the General Fund are to be used to cover approximately \$918,600 or 56% of the special benefit received by properties, as well as 95% of the general benefit, or \$520,000. Unless this assessment is increased, the costs to the General Fund can be expected to increase as maintenance costs rise.

Future Levels of Service

Based on the maximum population projections contained in the Growth and Population Projection section, 205 acres of parkland will be required to meet the City's parkland goal by 2030.

E. Solid Waste Services

Solid waste, greenwaste, and recycling collection services are provided in the City by GI Industries and Moorpark Rubbish Disposal via franchise agreements. Additional services and programs are funded by the City to promote recycling, composting, and the proper disposal of hazardous waste. The 2012-13 adopted budget allocates \$281,012 for solid waste services.

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City provides street construction/maintenance, street lighting, street sweeping, and landscaping maintenance via contract. The City estimates that it has 79 street miles.

Street Maintenance

The 2012-13 budget message notes that the City's street maintenance needs continue to increase as the street system ages. The City's total expenditure for street maintenance in 2012-13 is projected to be approximately \$1,522,400, and will be funded by sales tax revenue. Of this, approximately \$405,000 will be spent on the slurry seal/overlay program and \$50,000

on sidewalk repair. Street sweeping will cost another \$114,000. Due to budget constraints, other major street maintenance work has been deferred to future years.

Street Sweeping

The 2012-13 adopted budget allocates \$108,000 for the sweeping of City streets, a per mile cost of \$1,367, and \$6,000 to sweep State-owned streets. Major arterial streets are swept weekly. All other streets are swept twice monthly.

Street Lighting and Landscaping

Street lighting and landscaping services are provided via contracts with private vendors. The budgeted cost for street lighting services for 2012-13 is \$400,000, or \$5,063 per street mile. A portion of this cost is paid from assessment revenue received through the Citywide Lighting and Landscaping Zone and Assessment District. Because assessments within certain zones of the District may not be increased without a public vote under Proposition 218, they have not been increased since 1999. As a result, the costs to provide service to these zones exceed the assessment revenue collected from them. In fiscal year 2010-11, this deficit was \$395,930. The current deficit is \$440,955. In the past, these deficits have been subsidized by gas tax revenue and the General Fund. For 2012-13, gas tax reserves will cover approximately \$64,000 and the General Fund approximately \$377,000.

Storm Drain System

Storm drain maintenance is performed by the national pollutant discharge system (NPDES) section of the Public Works Department and is intended to reduce or eliminate pollutant entering the City's storm drain system. This program includes public outreach, illicit discharge/illicit connection enforcement, stormwater inspections, water quality inspections, and litter reduction. The 2012-13 adopted budget allocates \$164,824 for the NPDES section.

G. Water Services

Water service within the City is provided by Ventura County Waterworks District No. 1.

H. Wastewater Services

Wastewater service within the City is provided by Ventura County Waterworks District No. 1.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City of Moorpark increased in population from 31,415 to 34,421. The California Department of Finance estimates the City’s population to be 34,826 as of January 1, 2012. Thus, from 2000 to 2012, the City increased in population by an estimated 3,411, or 10.85 percent. This 10.85 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.90 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	34,826	35,775	37,414	39,128	40,920

The City General Plan Land Use Element estimates that a total of 12,511 dwelling units could be constructed within the planning area, which is essentially limited to the area within the existing City boundary. Using the 3.25 average number of persons per dwelling unit identified in 2010 Census for Moorpark, buildout of the current General Plan would result in approximately 40,661 residents.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Library services:

- The City owns the Moorpark City Library located at 699 Moorpark Avenue. The library is operated by a private company under contract with the City.

Police services:

- The City provides 26.65 sworn officers, a ratio of 1 sworn officer per 1,306 residents.
- Based on population growth rates, to maintain the current ratio of 1 officer per 1,306 residents in 2030, 31 police officers will be required.

Recreation and park services:

- The City provides a wide range of park facilities and recreation programs.
- The City’s park facilities and recreation programs are open to both City and unincorporated County residents, though City residents have priority and unincorporated residents pay higher fees.
- The City’s goal is to provide 5 acres of park space per 1,000 residents, or approximately 174 acres. The City currently provides approximately 152.5 acres of parkland.

Streets and highways:

- The City provides street maintenance, street light and landscaping maintenance, street sweeping, and storm drain maintenance services.
- Due to budget constraints, the City has reduced the amount of street maintenance activities and deferred other major street maintenance projects to later years.

D. Financial ability of agencies to provide services

- It appears that the City has the ability to finance each of the services it currently provides. However, due to budget constraints in recent years, the levels of various services have understandably decreased, such as street maintenance.
- To balance the 2012-13 budget, the City relied on approximately \$342,500 in General Fund reserve funds, \$290,000 in projected surplus, various service cuts, and increased fees.
- The City General Fund is subsidizing 56 percent of the special benefit conferred on properties from the park maintenance and improvement assessment district, a total cost for fiscal year 2012-13 of approximately \$918,600. This subsidy to property owners has contributed to reductions in City services that are funded by the General Fund. The City may wish to consider increasing the assessment so that the subsidy from the General Fund is decreased or eliminated.
- The assessment revenue from several Zones of Benefit within the Citywide Lighting and Landscaping Zone and Assessment District No. 84-2 do not fully cover the costs to provide street lighting and/or landscaping services to those zones. The amount of the per lot assessment in these zones has not been changed since 1999. Any increase in the assessment would be subject to a public vote. Over the years, the gas tax revenue and the City General Fund have covered the difference. The increasing subsidy from the General Fund may create adverse effects on other city-wide services funded by the General Fund. The City may wish to consider undertaking a process to increase the assessment in these Zones of Benefit or consider reducing the level of service in those zones that are not fully funding the services that are received.

E. Status of, and opportunities for, shared facilities

- No obvious opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City maintains a website that includes basic information about the City, a basic directory of City services, current City Council and Planning Commission agendas, the current budget and annual financial report. The website also provides several years of archived agendas and meeting videos. However the City could improve its website for the purpose of accountability for service needs by posting the adopted minutes for each City Council meeting, the capital improvement program, and past budgets. The City has budgeted \$25,000 for a new website design.
- The City achieves operational efficiencies through contracts or franchise agreements with various service providers, including police, animal control, and solid waste.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF OJAI PROFILE

Contact Information

City Hall: 401 S. Ventura Street, Ojai, CA 93024
Mailing Address: PO Box 1570, Ojai, CA 93024
Phone Number: (805) 646-5581
Web Site: www.ci.ojai.ca.us
E-mail: lastname@ci.ojai.ca.us

Governance Information

Date Incorporated: July 26, 1921
Organization: General Law
Form of Government: Council - Manager
City Council:

- Five member city council; members elected at-large to staggered, four year terms of office; elections held in even numbered years; Mayor elected by the city council to a one year term.
- The city council regularly meets on the 2nd and 4th Tuesday of each month. The meetings begin at 7:00 p.m.

Population & Area Information

	Population	Area (sq. mi.)
City	7,535 ¹	4.37
Sphere of Influence	Not available	8.06

Services

Animal Regulation ²	Public Transit ³
Cemeteries	Solid Waste & Recycling ⁴
Community Development	Streets, Highways & Storm Drains
General Government	Street Lighting ⁵
Parks & Recreation	Street Trees & Landscaping
Police ²	

Staffing – Full Time Positions⁶

Departments	2009	2010	2011	2012	2013
Administration	4	4	4	4	4
Community Development	4	2.5	2.5	2.5	3
Finance	5	5	5	4.5	4.5
Police	1	1	1	1	1
Public Works	14.8	14.8	14.8	14.8	14.8
Recreation	5	5	5	5	5
Total	33.8	32.3	32.3	31.8	32.3

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Contract with County Sheriff's Office

³ Contract with County

⁴ Franchise agreement with private sector

⁵ Contract with private sector

⁶ City of Ojai staff, August 27, 2012

Municipal Service Review 2012 – City of Ojai

Public Agencies with Overlapping Jurisdiction¹

Area Housing Authority of the County of Ventura	South Coast Area Transit
Casitas Municipal Water District	Ventura County Air Pollution Control District
Ojai Basin Groundwater Management Agency	Ventura County Fire Protection District
Ojai Unified School District	Ventura County Transportation Commission
Ojai Valley Sanitary District	Ventura County Watershed Protection District
Ojai Water Conservation District	Ventura Regional Sanitation District
Mupu School District	Ventura County Air Pollution Control District

Summary Financial Information

Revenues

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Adopted
General Fund				
Property taxes	1,286,075	1,275,165	1,276,661	1,277,074
Sales taxes	1,009,447	1,085,930	1,202,045	1,207,850
Business license tax	151,872	144,925	152,914	203,125
Transient occupancy & stamp taxes	1,697,675	1,910,012	2,231,544	1,971,440
Franchise fees	330,441	365,526	369,333	356,180
Licenses and permits	203,122	290,245	250,819	400,649
Fines, forfeitures, & penalties	24,699	26,532	20,131	13,930
Use of money/property	222,411	225,832	12,574	12,560
Charges for current services	570,576	544,168	490,711	401,588
Revenue from other agencies	1,075,759	902,928	898,201	891,295
Misc. refunds	22,580	2,071,519*	27,799	27,725
Operating transfers in	736,235	2,334,103**	413,466	227,820
Recreation misc. revenues	426,283	378,931	360,814	368,900
Total General Fund	7,757,177	11,555,815	7,707,012	7,360,136

*Includes \$1,947,986 in donations for Libbey Bowl remodel project

**Includes \$1,143,592 in transfers from Libbey Bowl remodel project fund

Expenditures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-2013 Adopted
General Fund				
Administration	1,874,723	2,183,778	2,214,199	1,988,128
Community Development	382,958	348,844	478,908	487,772
Police	2,826,259	2,751,171	2,835,338	2,925,941
Public Works	1,793,450	4,797,477***	1,340,181	1,359,384
Recreation	818,448	1,247,449	792,607	768,253
Total General Fund	5,438,157	8,796,097	4,968,126	7,529,478

*** Includes over \$3 million for Libbey Bowl remodel project

¹ From 2007 LAFCo Municipal Service Review

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City decreased in population from 7,862 to 7,461. The California Department of Finance estimates the City’s population to be 7,535 as of January 1, 2012. Thus, from 2000 to 2012, the City decreased in population by an estimated 327, or -4.45 percent. This -4.45 percent growth rate over 12 years equates to an estimated average annual growth rate of negative 0.37 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth¹:

	2012	2015	2020	2025	2030
City Population	7,535	7,452	7,315	7,181	7,049

Future Development

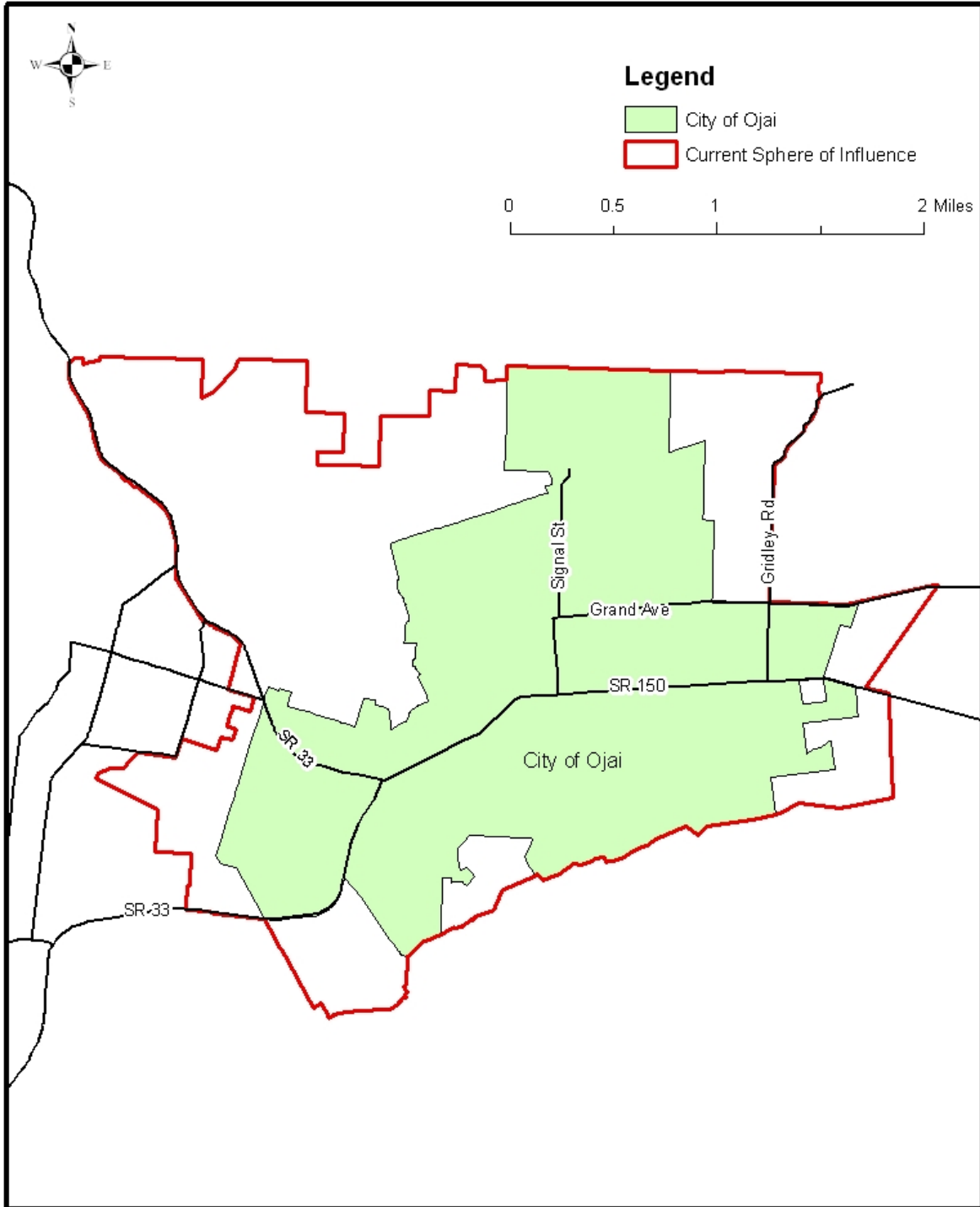
The City General Plan Land Use Element estimates that future residential development within the City would average 11 units per year (approximately 27 people), resulting in a buildout population of 9,327 by 2050. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth beginning with the population estimate for 2012:

	2012	2015	2020	2025	2030	2035	2040	2045	2050
City Population	7,535	7,616	7,751	7,886	8,021	8,156	8,291	8,426	8,561

The General Plan Land Use Element does not designate land uses outside current City boundaries. It therefore appears that the City does not anticipate annexation of area within its sphere of influence to accommodate future development under the City’s current General Plan. The City’s current boundary and sphere of influence are depicted in Figure 4.

¹ City staff believes that the loss population will stabilize and then increase slightly as the economy improves.

Figure 4: City of Ojai Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law that require that LAFCo make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, and infrastructure needs and deficiencies and the City's financial ability to provide these services.

A. Cemetery Services

The Nordhoff Cemetery is owned by the City of Ojai and is operated and maintained by the Public Works Department. The City's cemetery enterprise fund receives revenues from the sale of cemetery plots and expenses are related to burials and regular maintenance. The 2012-13 budget includes expenditures of \$22,365.

B. Fire Services

The City does not provide fire services. Fire and emergency response services instead are provided by the County of Ventura Fire Protection District. Two fire stations serve the City and the surrounding unincorporated area in the Ojai Valley: Station 21 is located on Ojai Avenue in eastern Ojai, and Station 22 is located west of the City in the community of Meiners Oaks.

C. Library Services

The Ojai Library is part of the Ventura County library system. The operation of the Ojai Library is funded, in part, by a special tax approved by Ojai residents in 1996. The tax, which goes into a special fund overseen by the City, generates approximately \$106,000 per year. The library is open 10 a.m. to 8 p.m. Monday through Thursday and noon to 5 p.m. Friday through Sunday.

D. Police Services

The City contracts with Ventura County Sheriff's Office for police services. The City's police department provides a variety of law enforcement services, including administration, patrol, and investigations.

Present Staffing Levels

Staffing:

Based on the 2012-13 fiscal year budget and service contract, the following police services are funded:

- Patrol and traffic services
 - 2 patrol and traffic services - 24 hours per day, 7 days per week
 - 0.5 Station Captain
 - 1 cadet (20 hour work week)
- Investigative services
 - 0.5 Detective Senior Deputy
- Special Enforcement Detail
 - 1 deputy – Average 130-160 hours per month

Additional officer time is allocated for court time and for special events, such as performances at Libbey Bowl, parades, etc. Also, the City and County share equally (50/50) the cost of an Administrative Secretary/Dispatcher.

Ratio of Sworn Officers to Population

According to the City’s General Plan, the City’s standard for police protection is 1.5 police officers per 1,000 residents, or 1 officer per 667 residents. A total of eleven officers would be necessary to meet the standard for the current population of 7,535. The City/Sheriff service contract does not specify the number of full time deputies that are necessary to provide the various services identified in the contract. According to City staff, 2 patrols operating 24/7 is the equivalent of 10 full time positions. It appears that the City currently meets its standard for police protection.

Response Times:

The City’s average response time goal and average response times are as follows:

City’s Police Response Time Goal and Average Response Times

	Goal	Average Response time
Non Emergency	Under 10 minutes	5-8 minutes
Emergency	Under 3 minutes	2-6 minutes

Operational Costs:

The operational cost for the City to provide police service for fiscal year 2012-13 is \$2,925,941, a per capita cost of \$388.

Future Staffing Levels

Based on the maximum population projections reflected in the City’s General Plan, the City’s estimated population would be 8,021 by 2030. In order to achieve the City’s goal of 1 sworn officer per 667 residents in 2030, a total of 12 officers would be required.

E. Recreation and Park Services

The City provides recreation and park services to residents of the City and surrounding unincorporated area. Non City residents pay an additional fee of \$10 per person, per activity.

Present Level of Service

Parkland

According to the City General Plan Land Use Element, the City’s goal is to provide 4 acres of parkland per 1,000 residents. To meet this goal for the current population approximately 30 acres of parkland is required. The City operates the following parks:

- Sarzotti Park – This approximately 10-acre park provides a playground, gymnasium, a recreation center, a soccer and softball fields, and open space.
- Libbey Park – This approximately 17-acre park provides a playground, tennis courts, a bandstand, open space, and Libbey Bowl.
- Daly Park – This approximately 1.5-acre provides grass area and tree-shaded space.

- Rotary Community Park – At 1.3 acres, this park provides landscaped areas and short walking paths.
- Cluff Vista Park – This 0.5-acre park provides native landscaping and short walking paths.
- Ojai Skate Park – This 12,500 square foot park contains an in-ground, concrete skate park.

Additional park space is provided at Soule Park, which is owned and operated by the County of Ventura. This 223-acre park, located within Ojai city limits, includes a golf course, a community park, and open space. The community park portion is approximately 25 acres and contains a playground, tennis courts, a softball field, extensive grass area, and a dog park. It appears that the amount of parkland within City limits exceeds the City's parkland goal.

Parkland Operational Costs

The Public Works Department maintains the City's parks. The 2012-13 budget estimates that operating costs to maintain parks and landscaping will be \$130,596.

Recreation Programs

Among the parks and recreation programs offered by, or in conjunction with, the City are:

- Aquatics
- Gymnastics
- Youth basketball, tennis, soccer, flag football, ultimate frisbee, and dodge ball
- Adult tennis, softball, basketball, soccer, flag football, and ultimate frisbee
- Fitness programs
- Arts and crafts programs, dance, music and other creative classes
- Summer recreation day camps

Recreation Operational Costs:

According to the 2012-13 budget, operational costs for these programs are anticipated to be \$131,600. Salaries and benefits for the Recreation Department are estimated at \$336,033.

Future Levels of Service

Based on the maximum population projections contained in Growth and Population Projection section, 32 acres of parkland will be required to meet the City's parkland goal by 2030. Based on the amount of parkland that is currently available within City limits, it appears that the City's future goal has already been met.

F. Solid Waste Services

Solid waste, greenwaste, and recycling collection services are provided in the City of Ojai by E. J. Harrison and Sons under a franchise agreement with the City. Ojai Municipal Code requires all households and businesses to have service.

G. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City provides street construction/maintenance and landscaping maintenance directly. Street sweeping, is

provided via a franchise agreement. Street lighting service is provided via contract. The City estimates that it has 41.7 paved lane miles.

Street Maintenance

According to the City's responses in the MSR Questionnaire, \$128,170 was budgeted in 2012-13 for street maintenance services, or \$3,073 per lane mile.

According to the 2012-13 budget, in 2011 an engineering analysis of City streets showed serious deterioration and deferred maintenance. It concluded that the City would need to invest \$500,000 or more per year for several years on overlays and reconstruction just to keep the roads from deteriorating further and begin bringing the streets back up to standard. The Capital Improvement Plan (CIP) identifies the following total expenditures, expenditures allocated for street improvements, and the CIP revenue provided by General Fund transfers:

	Total CIP Expenditures	Expenditures Allocated for Street Improvements	Amount Transferred from General Fund
2011-12	\$297,400	0	\$69,500
2012-13	\$1,502,500	\$614,000	\$301,300
2013-14	\$501,000	\$329,000	\$408,000
2014-15	\$568,000	\$423,000	\$528,000
2015-16	\$655,000	\$568,000	\$615,000

According to the CIP, the City will rely increasingly on the General Fund to cover the cost of capital projects. By 2015-16, the General Fund will cover 94% of capital costs, most of which is for road improvements, thus reducing the amount of General Fund revenues available to be used for other services or to replenish reserves.

Street Sweeping

E. J. Harrison provides street sweeping services under a franchise agreement with the City. All City streets are swept on the 1st and 3rd Tuesday of each month.

Street Lighting

Street lighting services are provided via contract. The budgeted cost for street lighting services for 2012-13 is \$110,607, or \$2,652 per lane mile.

Storm Drain System

Storm drain maintenance is performed by the national pollutant discharge system (NPDES) section of the Public Works Department. In 2012-13, \$75,152 was budgeted for the NPDES section. The 2012-13 budget identifies \$90,000 in capital improvements to the drainage system.

H. Water Services

Water service in the City is provided primarily by Golden State Water Company, a private water purveyor. According to City staff, the Casitas Municipal Water District provides retail service to some areas within the City. The Ventura River County Water District provides water to a neighborhood in the southeast portion of the City. A small residential area in the northeast section of the City receives water service from the Gridley Road Water Group, a private water company.

I. Wastewater Services

Wastewater service is provided by the Ojai Valley Sanitary District.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City decreased in population from 7,862 to 7,461. The California Department of Finance estimates the City’s population to be 7,535 as of January 1, 2012. Thus, from 2000 to 2012, the City decreased in population by an estimated 327, -4.45 percent. This -4.45 percent growth rate over 12 years equates to an estimated average annual growth rate of negative 0.37 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	7,535	7,452	7,315	7,181	7,049

Future development

The City General Plan Land Use Element estimates that future residential development within the City would average 11 units per year (approximately 27 people), resulting in a buildout population of 9,327 by 2050. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth beginning with the population estimate for 2012:

	2012	2015	2020	2025	2030	2035	2040	2045	2050
City Population	7,535	7,616	7,751	7,886	8,021	8,156	8,291	8,426	8,561

The General Plan Land Use Element does not identify land uses outside current City boundaries. It therefore appears that the City does not anticipate annexation of area within its sphere of influence to accommodate future development under the City’s current General Plan.

C. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Police services:

- The City’s standard for police protection is 1.5 police officers per 1,000 residents, or 1 officer per 667 residents. Eleven officers are necessary to meet the standard for the current population of 7,535. Based on the City/Sheriff service contract it appears that the City currently meets its standard for police protection.
- Based on population growth rates identified in the City’s General Plan, to meet the City’s police protection goal in 2030, 12 police officers will be required.

Recreation and park services:

- The City provides a wide range of park facilities and recreation programs.
- The City's park facilities and recreation programs are open to both City and unincorporated County residents.
- The City's goal is to provide 4 acres of park space per 1,000 residents, or approximately 29 acres. It appears that the amount of available parkland within city boundaries (operated by both the City and the County) exceeds the City's parkland goal.
- The Ojai Library is part of the Ventura County library system. The operation of the Ojai Library is funded, in part, by a special tax approved by Ojai residents in 1996.

Solid waste services:

- Solid waste collection and disposal services are provided in the City via a franchise agreement with a private company. Customers are charged a fee by the service provider for these services.

Streets and highways:

- The City provides street maintenance, landscaping maintenance, and storm drain maintenance services. Street sweeping services are provided via a franchise agreement with a private company. Street lighting services are provided via contract.
- City streets suffer from deferred maintenance.

D. Financial ability of agencies to provide services

- It appears that the City has the ability to finance each of the services it currently provides. However, due to budget constraints in recent years, the levels of various services have understandably decreased, such as street maintenance services.
- The City is relying increasingly on the General Fund to cover future street improvement costs. This may impact other services and City operations that are funded by the General Fund.
- The City's goal is to maintain a contingency reserve equivalent to 50% of the General Fund expenditures, or \$3,950,000 based on the 2012-13 budget. The City anticipated \$1,258,000 in reserves at the start of the current fiscal year. Replenishment of the reserve is largely reliant on loan repayments from the City's now defunct Redevelopment Agency. However, since the dissolution of RDAs by the state, this loan repayment is uncertain. Without the RDA loan payments, City operations and/or capital projects may be adversely impacted if funds are diverted to increase the reserve amount.

E. Status of, and opportunities for, shared facilities

- A formal memorandum of understanding exists between the City and the County of Ventura for the operation of the Ojai Library, which is partially funded by the City. No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City maintains a web site that includes basic information about the City, a basic directory of City services, the current City Council and Planning Commission agendas, City Council meeting minutes for the previous two years, and the current and previous City budgets. However the City could substantially improve its web site for the purpose of accountability for service needs by posting the capital improvement program, certified annual financial report, and an archive of past City Council agendas with links to agenda item staff reports.
- The City is increasing accountability for community service needs by transitioning key staff from a 4 day, 36 hour work week to a 5 day work week to enable City offices to remain open to the public on Fridays.
- The City achieves operational efficiencies through contracts or franchise agreements with various service providers, including police, animal control, street lights, solid waste, and street sweeping.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF OXNARD PROFILE

Contact Information

City Hall:	305 West Third Street, Oxnard, CA 93030
Mailing Address:	305 West Third Street, Oxnard, CA 93030
Phone Number:	(805) 385-7430
Web Site	www.ci.oxnard.ca.us
E-mail	firstname.lastname@ci.oxnard.ca.us

Governance Information

Date Incorporated	June 30, 1903
Organization	General Law
Form of Government	Council - Manager
City Council	<ul style="list-style-type: none"> • Five member city council consisting of a directly elected mayor elected at large to a two-year term and four council members elected at large to four year terms in alternate slates of two every two years; elections held in even numbered years. In addition to the city council, the City has a directly elected City Treasurer and City Clerk elected at large to four year terms. • The city council regularly meets on Tuesdays based on a schedule approved annually (approximately 40-42 meetings per year). The meetings begin at 7:00 p.m. Meetings are broadcast live on the City's government cable TV channel. Recorded regular City Council meetings may also be viewed on the City's web site.

Population & Area Information

	Population	Area (sq. mi.)
City	200,390 ¹	26.9
Sphere of Influence	Not available	51.96 ²

Services

Community Center/Auditoriums	Police
Fire	Sewers (collection & treatment)
General Government	Solid Waste & Recycling
Golf Courses	Streets & Highways (inc. storm drains)
Libraries	Street Lighting
Museums	Street Trees & Landscaping
Parking Facilities	Water
Parks and Recreation	

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Includes approximately 20.7 square miles of Pacific Ocean

Municipal Service Review 2012 – City of Oxnard

Staffing – Full Time Equivalent Positions¹

Departments	2010-11 Actual	2011-12 Revised	2012-13 Adopted
Carnegie Art Museum	3.5	3.5	3.5
City Attorney	10	10	10
City Clerk	4	4	4
City Council	5.3	5.3	5.3
City Manager	11.75	12.25	12.25
Public Relations	3	4	4
City Treasurer	7.75	6.75	6.75
Community Development	1.6	0	6.65
Development Services	55.25	53.18	53.18
Finance	27.20	24.10	24.10
Fire	106	104	104
General Services	34.05	34.05	34.05
Human Resources	8.7	9.2	9.2
Housing	83.8	81.82	81.82
Library	43	43	43
Rec. & Community Services	26.15	26.15	26.15
Police	388.2	407.2	407.2
Public Works	48.7	48.65	48.65
Redevelopment	11.3	6.65	0
Community facilities	8	8	8
Solid waste	78.72	79.03	79.03
Wastewater	70.42	70.79	70.79
Water	51.16	55.53	55.53
Perform Arts/Convention Center	10.5	10.5	10.5
Golf Course	.40	.40	.40
Other	109.55	108.95	108.95
Total	1,208	1,217	1,217

Public Agencies with Overlapping Jurisdiction

Calleguas Municipal Water District	Oxnard Drainage District No. 2
Fox Canyon Groundwater Management Agency	Rio School District
Hueneme School District	South Coast Area Transit
Ocean View School District	United Water Conservation District
Oxnard Harbor District	Ventura County Air Pollution Control District
Oxnard School District	Ventura County Transportation Commission
Oxnard Drainage District No. 1	Ventura County Watershed Protection District
Oxnard Union High School District	

¹ Source: City of Oxnard Adopted Budget FY 2012-2013

Summary Financial Information¹

Revenues

	2010-11 Actual	2011-12 Revised	2012-13 Adopted
General Fund			
Property tax	39,632,642	39,786,000	40,594,000
Sales tax	22,235,284	23,810,000	25,245,000
Transient lodging tax	3,301,864	3,477,000	3,621,000
Franchise taxes	3,495,532	3,289,000	3,558,000
Other taxes	4,516,159	5,743,000	4,894,000
Licenses and permits	1,298,940	1,693,000	1,984,000
Intergovernmental revenues	2,522,306	1,994,000	1,789,000
Interfund revenue	9,843,443	10,080,000	11,167,140
Charges for services	10,680,404	9,821,900	10,978,518
Fines and Forfeitures	2,308,516	2,147,000	2,347,000
Interest income	332,556	196,000	216,000
Miscellaneous sources	8,447,163	4,216,700	2,344,000
Total – General Fund	108,614,809	106,253,600	108,737,658
Total - Special Revenue Funds	116,837,570	79,070,825	56,965,717
Enterprise Funds			
Water	84,484,465	88,434,041	51,744,575
Wastewater	28,734,374	34,431,545	32,593,048
Environmental Services	43,273,268	42,779,268	43,063,004
Perform. Arts/ Convention Center	1,603,853	1,482,376	1,375,360
Golf Course	5,721,309	5,199,130	5,379,868
Total – Enterprise Funds	163,817,269	172,326,360	134,155,855
Total – Internal Service Funds	31,923,889	30,428,242	26,599,256
TOTAL ALL REVENUE	421,193,537	388,079,027	326,458,486

¹ Source: City of Oxnard Adopted Budget FY 2012-2013

Expenditures

	2010-11 Actual	2011-12 Revised	2012-13 Adopted
General Fund			
City Attorney	1,336,575	1,258,401	1,463,006
City Clerk	393,875	347,865	418,125
City Council	393,309	348,345	343,327
City Manager	1,431,969	1,217,020	1,320,935
Public Information	622,066	614,977	715,624
City Treasurer	1,041,235	1,151,006	1,173,964
Community Develop.	1,007,748	1,038,757	1,611,883
Development Services	5,670,696	5,367,357	5,420,171
Finance	3,102,411	3,333,392	3,426,077
Fire	14,598,663	14,744,951	14,880,400
General Services	9,865,999	9,178,222	9,041,333
Housing	266,527	242,573	194,403
Human Resources	1,224,117	972,737	965,090
Library	4,616,657	4,299,927	4,272,386
Police	50,547,414	48,441,413	48,800,964
Public Works	2,638,715	2,343,695	2,371,750
Recreation & Community Services	5,345,728	5,046,737	5,263,925
Total General Fund	104,103,704	99,947,375	101,683,363
Non-Departmental	6,090,784	7,353,225	7,054,295
Capital improvements	1,680,624	(5,620)	--
Total General Fund	111,875,112	107,294,980	108,737,658
Special Revenue Funds			
City Manager	163,503	168,000	168,000
Public Information	29,881	--	--
Development Services	2,009,479	2,208,713	2,084,027
Finance	800	--	--
Fire	5,658,815	5,008,206	5,168,657
General Services	122,315	--	--
Housing	3,498,772	11,658,562	1,876,810
Library	65,377	119,328	--
Police	12,122,773	17,879,323	12,054,267
Public Works	2,192,327	3,608,320	3,908,764
Recreation & Community Services	1,489,990	2,908,364	2,481,486
Non-Departmental	212,306	--	--
Total Special Revenue Funds	27,566,338	43,558,816	27,742,011
Measure O			
General Services	3,343,445	11,408,001	610,000
Development Services	--	3,500,000	100,000
Fire	101,220	603,781	--
Police	---	4,353,390	2,833,460
Public Works	637,450	5,613,543	1,500,000
Recreation and Community Services	615,578	1,326,312	1,035,000
Non-departmental	--	103,200	--
Total Measure O	4,697,693	26,908,227	6,078,460

(Expenditures Continued)

Enterprise Funds			
Water	30,009,207	33,333,300	35,503,546
Wastewater	16,420,357	17,204,633	17,114,870
Environmental Services	39,535,254	38,061,370	38,562,796
Perform. Arts/ Convention Center	1,603,853	1,482,376	1,375,360
Golf Course	5,704,752	5,186,326	5,379,868
Total Enterprise Funds	93,273,423	95,268,005	97,936,440
Total all other Funds	218,336,849	264,022,359	107,675,357

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

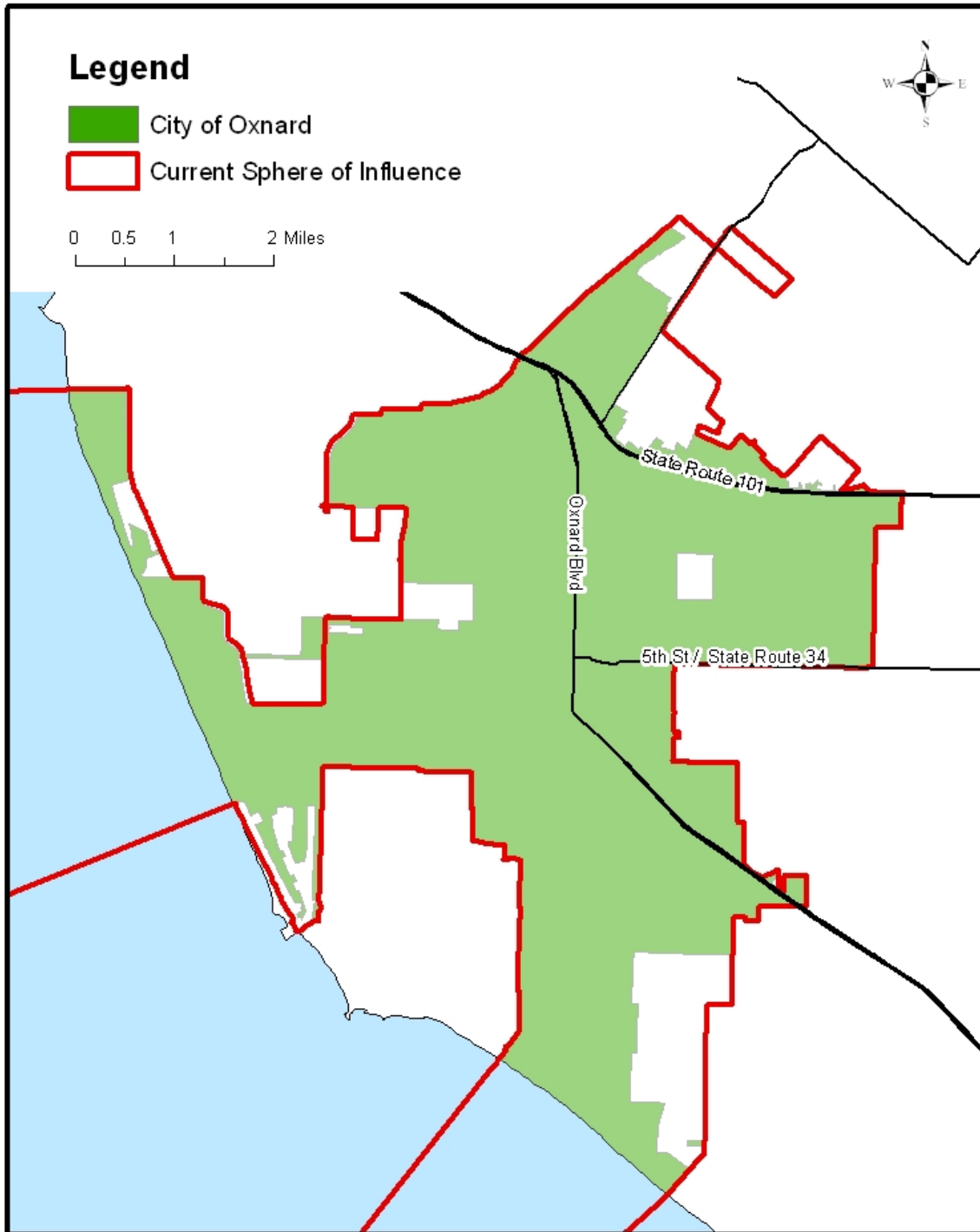
According to the US Census, from 2000 to 2010, the City increased in population from 170,358 to 197,899. The California Department of Finance estimates the City’s population to be 200,390 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 30,032 people, or 17.63 percent. This 17.63 percent growth rate over 12 years equates to an estimated average annual growth rate of 1.47 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	200,390	209,357	225,205	242,251	260,588

The City adopted its 2030 General Plan in 2011. The General Plan anticipates a buildout population of up to 245,556. The 2030 General Plan projection assumes eventual annexation and development of three undeveloped unincorporated areas already within the existing Oxnard sphere of influence. According to City staff, there are 3,043 residential units that have been approved but not yet built, and another 2,794 that are proposed or that are part of approved Specific Plans. Based on the US Census estimate of 3.7 persons per household, these 5,837 units would result in an additional 21,597 people.

The City’s current boundary and sphere of influence are depicted in Figure 5.

FIGURE 5: CITY OF OXNARD SPHERE OF INFLUENCE



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law requiring LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies and the City’s financial ability to provide these services.

A. Fire Services

The City’s Fire Department provides fire suppression, urban search and rescue, emergency medical response, fire prevention, fire investigations, and other related services. Ambulance services are provided by Gold Coast Ambulance.

Fire Stations

The City operates 7 fire stations:

- Station 1 – Located on K Street downtown and serves the downtown area.
- Station 2 – Located on East Pleasant Valley Road in the southeast portion of the City.
- Station 3 – Located on Hill Street south of downtown.
- Station 4 – Located on Vineyard Avenue near Oxnard Boulevard in the northern area of the City.
- Station 5 – Located on Colonia Road east of downtown.
- Station 6 – Located on Peninsula Road, this station serves the Channel Islands Harbor area.
- Station 7 – Located on Turnout Park Circle in the Riverpark Development in the northern portion of the City.

Mutual aid agreements between the City and the County provide for fire response to all areas located outside of the City. In addition, the City has entered into a reciprocity agreement with the City of San Buenaventura to provide emergency mutual aid.

Response Times

	Goal	Average Time	Percentage of Responses Meeting Goal
Non Emergency	No goal	4 minutes 22 seconds	Not tracked
Emergency	Under 5 minutes 90% of the time	4 minutes 54 seconds	62%

The average emergency response time has met the City’s goal for the majority of responses.

Costs

The adopted 2012-13 budget allocates a total of \$20,049,057 of which \$14,880,400 is from the General Fund and \$5,168,657 is from special revenue funds. The total per capita cost for 2012-13 is approximately \$100.

Future Staffing Levels

Currently, there is a ratio of 1 fire station for each approximately 28,500 residents. The EIR prepared for the General Plan acknowledges that the additional development accommodated in the General Plan will require new facilities, vehicles, equipment, and personnel in order to provide adequate response times. The EIR states that the costs for these new facilities and personnel will be offset with revenue from new development and fees generated from new development. However, the amount of revenue that is expected to be generated, the costs of the new facilities/personnel, and the anticipated general location of new facilities were not evaluated or identified as part of the General Plan or the EIR.

According to the budget message prepared for the 2011-13 budget, in May 2011 the City Council approved funding from the Measure O Half-Cent Sales Tax for the construction of new fire station at College Park. The anticipated cost to construct the station is \$8,514,000. According to City staff, construction of the fire station will likely begin in mid 2013 and be completed by the end of 2014. With the addition of this fire station the ratio of fire stations to population will fall to 1 to 25,000. However, as discussed in the Population and Growth section, approved and proposed residential development will result in an additional approximately 21,600 people.

B. Library Services

The City of Oxnard operates three public libraries: the Downtown Main Library located on A Street, the South Oxnard Branch Library located on Saviers Road in south Oxnard, and the Colonia Branch Library located east of downtown.

The Main Library is open Monday - Thursday 9:00 a.m. - 8:00 p.m., Saturday 9:00 a.m. - 5:30 p.m., and Sunday 1:00 p.m. - 5:00 p.m. The South Oxnard Branch Library is open Monday - Thursday 9:00 a.m. - 8:00 p.m., and Saturday 9:00 a.m. - 5:30 p.m. The Colonia Branch Library is open Monday - Thursday 12:00 p.m. - 6:00 p.m.

Costs

Library services are funded from the General Fund. The 2012-13 budget allocates \$4,272,386 for library operations, a per capita cost of \$21. The national and state average per capita spending for library services is \$48 and \$33, respectively.

C. Police Services

Police services are provided directly by the City. The Chief of Police oversees the Police Department. The Department is divided into the three bureaus, each of which is overseen by an Assistant Chief. According to the Oxnard Police Department 2010 Annual Report, in February 2011 each bureau contained the following number of staff positions:

Bureau	Full Time Equivalent Positions
Administration Services	80
Field Services	255.5
Investigative Services	52.5

Of the 392 full time equivalent staff positions, 238 are sworn and 154 are civilian. The ratio of sworn officers to residents is 1 officer per the 841 residents, which is among the highest ratios in the county.

Response Times

	Goal	Average Response Times	Percentage of Responses Meeting Goal
Non Emergency	Under 1 hour	47 minutes 9 seconds	Not provided
Emergency	Under 5 minutes	4 minutes 37 seconds	Not provided

Operational Costs

For the current fiscal year, \$60,855,231 was allocated for police services, of which \$48,800,064 is from the General Fund and \$12,054,267 from special revenue funds. The total per capita cost for police services for the current fiscal year is \$303.

Future Staffing Levels

In order to maintain the current staffing ratio of 1 officer per 844 residents for the anticipated population from currently approved and proposed residential development, an additional 25.5 sworn officers will be required. In order to maintain the current staffing ratio of one officer per 844 residents for the projected populations contained in the 2030 General Plan, a total of 292 sworn officers will be required.

D. Recreation and Park Services

No information was provided in response to the 2012 MSR questionnaire regarding parks and recreation services. The following information was obtained from the City’s 2030 General Plan, website, adopted budget, and City staff.

Park Facilities

According to the 2030 General Plan Goals and Policies document, the City’s goal is to provide 3 acres of parkland (1.5 acres of ‘neighborhood parks’ and 1.5 acres of ‘community parks’) per each 1,000 residents. According to the 2030 General Plan, ‘neighborhood parks’ serve the surrounding neighborhood, are easily accessible to local residents and provide recreational activities. ‘Community parks’ are geared for intense use and provide diverse recreational opportunities to meet the needs of several surrounding neighborhoods and often include sports complexes, picnic areas, and other amenities. To meet the goal for the 2012 population of 200,390, approximately 601 acres of neighborhood and community parkland is required.

According to information provided by City staff¹, the City operates 57 park facilities, including neighborhood parks, community parks, and special purpose facilities, totaling 488 acres. These facilities include, but are not limited to:

- 28 ball diamonds
- 29 basketball courts
- 5 soccer fields

¹ Chris Williamson, October 29, 2012

- 41 playgrounds
- Several acres of turf area

In addition, two parks (Sports Park and Campus Park) totaling approximately 50 acres are in the design/development process. Once these two parks are completed, it appears that the City will meet its parkland goal.

Recreation Programs

According to the website, the City's Recreation and Community Services Department provides a wide range of recreational activities. Among the parks and recreation programs offered by, or in conjunction with, the City are:

- Youth and adult sports classes, clinics, camps and leagues including badminton, basketball, golf, soccer, flag football, softball, volleyball, boxing and fitness programs.
- Aquatics programs and activities through the Oxnard Union High School District.
- Sport programs for special populations, including those with mental or physical disabilities.
- Special interest and life enrichment classes for youth, teens and adults.
- Arts and crafts programs, dance, music, and other creative classes
- Various cultural events.
- Preschool classes and programs.
- Senior services, including recreational, social, health, and fitness programs.

The City also operates the following three senior centers where seniors can receive various services or participate in classes and activities:

- Colonia Senior Center – 126B Amelia Court
- South Oxnard Center – 200 E. Bard Road
- Wilson Senior Center – 350 N. C Street

The City also operates the River Ridge Golf Course, which consists of two public golf courses.

Costs

According to the 2011-13 adopted budget, Recreation and Community Services was allocated \$9,495,885 for 2011-12. The 2012-13 adopted budget allocates a total of \$7,745,411, of which \$5,263,925 is to come from the General Fund. In addition, \$4,630,596 is allocated for park and public grounds maintenance.

The operation of River Ridge Golf Course is financed through the Golf Course Enterprise Fund. The golf course generates approximately \$4,000,000 in fees per year, however operational costs in recent years have exceeded \$5.1 million annually. In 2011-12, over \$1.1 million was used from the fund's capital reserve to cover the revenue shortfall. For 2012-13, the fund received a \$1.3 million loan from Water Connection Fees revenue (part of the Water Enterprise Fund) to cover the revenue shortfall. Water Connection fees are paid as part of new development to help offset impacts to the water system and water supply.

E. Solid Waste Services

The City provides solid waste, greenwaste and recyclable collection services directly to residential customers and solid waste collection/disposal for commercial and industrial customers. The City also funds a number of services related to solid waste, including education, waste reduction programs, and hazardous waste disposal. The City's Environmental Resources Division of the Public Works Department oversees these programs. According 2011-13 adopted budget, this Division was allocated \$25,491,496 for 2011-12 and another \$25,491,496 was proposed for 2012-13 (the 2012-13 adopted budget does not specifically identify if the proposed \$25,491,486 was adopted).

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City is a direct provider of street construction and maintenance, street lighting services, street sweeping and landscape maintenance services. The City estimates that it has 720 paved lane miles. According to the City's responses to the 2012 MSR questionnaire, "Current sources of revenue are significantly below levels needed to maintain streets, alleys, drainage, and stormwater quality facilities."

Street Maintenance

The City's Street Maintenance Division provides asphalt maintenance, concrete work, sign and markings maintenance, and traffic signal maintenance. The 2011-13 budget allocated \$2,945,344 for 2011-12 and proposed an equal amount for 2012-13, or \$4,090 per lane mile. In addition, several million dollars in capital improvements projects are identified in the 2012-13 budget as funding becomes available, including various street resurfacing, road widening, and other street improvements.

Street Lighting

The City's Street Lighting Program is responsible for overseeing approximately 10,000 lights owned and maintained by Southern California Edison, as well as maintain over 900 City-owned lights. The 2011-13 budget allocated \$1,368,483 for 2011-12 and proposed an equal amount for 2012-13 (the 2012-13 adopted budget does not specifically identify if the proposed allocation was adopted).

Stormwater

The City provides both flood control and stormwater quality services to comply with the Ventura Countywide Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. The 2011-13 budget allocates \$838,092 toward this program for 2011-12 and proposed an equal amount for 2012-13. Actual expenditures for 2011-12 were \$612,251.

Street Sweeping

The City provides street sweeping services directly. The specific costs for street sweeping are subsumed under the budget allocations for street maintenance, solid waste services and wastewater collection. According to City staff, the total annual costs are approximately \$609,000, which provides for sweeping residential streets twice per month.

Landscaping

The City operates 59 landscape maintenance districts (LMD) which maintain landscaping in parkways along streets and in other common areas. The LMDs also include maintenance of

five parks and two tot lots. The 2011-13 budget allocated \$948,369 for 2011-12 and proposed an equal amount for 2012-13. In addition, the City operates a Street Trees and Medians program. The 2011-13 budget allocated \$1,605,728 for 2011-12 and proposed an equal amount for 2012-13 (the 2012-13 adopted budget does not specifically identify if the proposed allocation was adopted).

G. Water Services

The City supplies potable water to most areas within the City. As a result of the dissolution of the Ocean View Municipal Water District in 2008 under which the City became the successor agency, the City also provides water to a large, predominantly agricultural area located to the southeast of the City and outside its sphere of influence. Pursuant to State law, any new or extended service provided by the City after 2008 in this area is subject to LAFCo approval.

Four mutual water companies provide water to selected portions of the City. The Cypress Mutual Water Company, the Saviers Road Mutual Water Company, and the Dempsey Road Mutual Water Company each provide water service to relatively small areas located in the southern portion of the City. The Rio Manor Mutual Water Company serves a neighborhood in the northern portion of the City. In addition, various mutual water companies provide water service outside City boundaries but within the City sphere of influence in the communities of Nyeland Acres and El Rio.

Current Potable Water Demand and Supply

In addition to providing potable water to its municipal and industrial customers, the City sells water to the Port Hueneme Water Agency. In addition, each year a small percentage of water is classified as “unaccounted for water losses”, which since 2005 has ranged from 0 to 4 percent of total demand. According to the City’s 2010 Urban Water Management Plan (UWMP), total water demand in 2010 was 28,627 acre feet, which exceeded supply by 310 acre feet. However, according to City staff, the City maximized its groundwater production and was able to provide supplies that exceeded demand.

The following table depicts the water demands and supplies in five year increments through 2035 according the UWMP:

	2010	2015	2020	2025	2030	2035
Demand						
• City customers	26,722	36,029	39,684	41,109	42,439	43,769
• Sales to other agencies	841	1,000	1,000	1,000	1,000	1,000
• System losses	1,074	1,600	1,600	1,600	1,600	1,600
Total Demand	28,627	38,629	42,284	43,709	45,039	46,369

The following table depicts the water supply in five year increments:

	2010	2015	2020	2025	2030	2035
Supply - Existing						
• Calleguas MWD	11,287	17,379	17,379	17,379	17,379	17,379
• Groundwater - UWCD	10,852	9,800	7,800	7,800	7,800	7,800
• Groundwater - City	7,442	10,782	9,782	9,782	9,782	9,782
• Loss	(1,254)	(1,490)	(1,641)	(1,700)	(1,755)	(1,810)
Subtotal - Existing	28,317	36,471	33,320	33,261	33,206	32,451
Supply - Planned						
• Groundwater - City*	0	527	1,789	2,269	2,269	2,269
• Groundwater - City**	0	5,200	11,400	8,500	8,500	8,500
• Recycled water	0	1,800	2,600	5,500	5,500	5,500
Subtotal - Planned	0	7,527	15,789	16,269	16,269	16,269
Total Estimated Supply	28,317	43,998	49,109	49,530	49,475	48,720

* This groundwater supply is anticipated as agricultural lands are developed and groundwater allocations are transferred to the City.

** This groundwater supply is anticipated as a result of supplying recycled water to agricultural operations in exchange for groundwater allocations or injecting recycled water into the groundwater in exchange for groundwater pumping credits.

The City’s ability to meet anticipated water demand is reliant on receiving several thousand acre feet of groundwater allocations and/or credits in exchange for providing recycled water to agricultural operations or injecting recycled water into groundwater aquifers. The Fox Canyon Groundwater Management Agency (FCGMA) manages the pumping of groundwater for the Oxnard Plain and oversees pumping allocations and issues groundwater credits. According to FCGMA staff, to date no agreements have been submitted transferring groundwater allocations to the City in exchange for recycled water. In addition, FCGMA is aware of no efforts underway to construct, manage, or operate injection wells. Without an adequate number of agreements transferring groundwater allocations or the construction of injection wells, it appears that the City’s water supply would be unable to meet demand.

According to City staff¹, the City anticipates execution of the agreements for the first 7,000 acre-feet of recycled water in early 2013, and the first deliveries of recycled water to occur in mid-2013. The City is currently working with United Water Conservation District to design a pilot recycled water injection well and future extraction wells in the area northwest of the City, with construction anticipated in 2014. In order to meet the planned future demands, the City must complete these agreements, direct deliveries of recycled water, and conduct rainy season groundwater injection.

H. Wastewater Services

The City owns, operates, and maintains over 400 miles of sewer pipeline and 15 wastewater pumping stations. Three additional pumping stations owned and operated by other entities also discharge to the City’s system. The Oxnard Wastewater Treatment Plant (OWTP),

¹ Email correspondence from City of Oxnard, Water Resource Manager, Anthony Emmert – October 30, 2012

located in southwest Oxnard, services the cities of Oxnard and Port Hueneme, the U.S. Navy Construction Battalion Station, the Point Mugu Naval Air Station, County Service Area No.34 in El Rio, County Service Area No. 30 in Nyeland Acres, and other areas outside city limits including the communities of Hollywood Beach, Hollywood-by-the-Sea, Silver Strand, the California Youth Authority facility west of Camarillo, and the Las Posas Estates neighborhood adjacent to the City of Camarillo.

In 2002, the City prepared a Wastewater Collection System Master Plan. This 2002 Master Plan identified 25 capital improvement projects necessary to mitigate deficiencies in the wastewater collection system under both current and buildout conditions. The 2002 Master Plan provided a capital investment plan scheduled to occur in three phases from 2000 through to 2020. The Master Plan was updated in 2008. The 2008 Master Plan Update identifies approximately \$13 million in pipeline capacity upgrades that are to occur between fiscal years 2008-09 and 2014-15. It appears that no wastewater CIP projects to increase capacity were funded in fiscal years 2011-12 or 2012-13. According to the City's responses to the 2012 MSR questionnaire, "Revenue from current rates is insufficient to support needed capital replacements and capital improvements for the water and wastewater systems."

According to responses to the 2012 MSR questionnaire, the OWTP has a current capacity of 31.7 million gallons per day with average daily flows of approximately 22.5 million gallons per day. According to City staff, the OWTP is expandable within the existing footprint, to an ultimate capacity of 39.1 million gallons per day flow, as per the Oxnard Wastewater Treatment Plant Phase II Expansion Plan. The City bases anticipated wastewater demands on the amount of acreage for each type of land use, not on per capita wastewater generation. However, a per capita wastewater generation rate can be approximated from water consumption rates. According to an EIR prepared for the Sakioka Farms Specific Plan in 2010, the City assumes that residential wastewater generation is 83.3 percent of water consumption. According to the 2010 UWMP, the anticipated water demand beginning in 2020 is 132.4 gallons per capita per day. Thus, anticipated wastewater generation would be 110 gallons per capita per day beginning in 2020. An additional 45,000 residents would generate 4,950,000 gallons per day for a total treatment demand of 27.5 million gallons per day. It appears that the OWTP has adequate capacity to accommodate anticipated development in the 2030 General Plan.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City increased in population from 170,358 to 197,899. The California Department of Finance estimates the City’s population to be 200,390 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 30,032 people, or 17.63 percent. This 17.63 percent growth rate over 12 years equates to an estimated average annual growth rate of 1.47 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	200,390	209,357	225,205	242,251	260,588

The City adopted its 2030 General Plan in 2011. The General Plan anticipates a buildout population of up to 245,556. The 2030 General Plan projection assumes eventual annexation and development of three undeveloped unincorporated areas already within the existing Oxnard sphere of influence.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. The Ventura LAFCo has determined that the community of Nyeland Acres, abutting the City to the northeast and located within the City’s current sphere of influence, is a DUC. Nyeland Acres is within Census Tract 50.02, which also includes agricultural areas to the north and east in which only a few residences are located. The following demographic information was obtained from the 2010 Census for Census Tract 50.02:

Population: 3,003
 Median Household income: \$42,043
 Race: 90% Hispanic

Nyeland Acres receives wastewater services from Ventura County Service Area No. 30 (CSA). Under an agreement with the City of Oxnard, the CSA discharges wastewater to the City collection system where it is conveyed to the City treatment plant.

Water service is provided by the Garden Acres Mutual Water Company and the Nyeland Acres Mutual Water Company. Each water company obtains its water from wells. Neither company’s water system currently meets County of Ventura fire flow standards. In addition, Garden Acres MWC operates a single well with no long-term backup supply in the event of an emergency. Nyeland Acres MWC has been exceeding its groundwater allocation every year since 1996.

Law enforcement services are provided by the County Sheriff’s Office and fire protection services are provided by the Ventura County Fire Protection District and the City under a mutual aid agreement.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Fire services:

- The City operates seven fire stations which serve the City and nearby unincorporated communities.
- The City's seven fire stations serve over 200,000 residents, a ratio of one station per more than 28,500 people. The Fire Department achieves its response time goal 62 percent of the time.
- The City has approved funding for the construction of an eighth fire station in College Park, which will reduce the ratio to 1 station per 25,000 people, and likely improve response times.
- Approved and proposed residential development would result in an additional estimated 21,600 people, increasing the fire station ratio to 1 station per 27,700 people, which would likely adversely impact any improvements to response times resulting from the addition of the aforementioned eighth fire station.

Library services:

- The City operates a main library and two branch libraries.
- The City's per capita library spending is below the national and state averages.

Police services:

- The City ratio of sworn officers to residents is among the highest when compared to the other nine cities reviewed in this report.
- Average response times for both emergency and non-emergency calls currently meet the City's goals.
- In order to maintain the current staffing ratio for the anticipated population from approved and proposed residential development, an additional 25.5 sworn officers will be required.

Recreation and parks services:

- The City provides approximately 540 acres of developed and anticipated park facilities, 62 acres of City-owned beaches, approximately 135 acres of undeveloped area owned by the City near Ormond Beach, and a portion of the channels in the Channel Islands Harbor.
- Once development of Campus Park, College Park, and Sports Park are completed, it appears that the City will meet its neighborhood and community parkland goal of 3 acres per 1,000 residents.
- The River Ridge Golf Course Enterprise Fund had been running deficits in recent years. To cover the shortfall for the current fiscal year, the Golf Course Fund received a \$1.3 million loan from water connection fees, part of the Water Fund. Water connections fees are anticipated to generate \$460,000 in 2012-13.

Solid waste services:

- The City provides solid waste collection services directly to residential, commercial, and industrial customers.
- The City provides a number of related services, including education, waste reduction programs, and hazardous waste disposal.

Streets and highways:

- The City is a direct provider of street construction and maintenance, street lighting services, street sweeping and landscape maintenance services.

Potable water:

- The City provides potable water to most of the City and to areas adjacent to the City.
- The City's ability to meet anticipated water demand is reliant on receiving several thousand acre feet per year of groundwater allocations and/or credits in exchange for providing recycled water to agricultural operations and/or injecting recycled water into groundwater.

Wastewater:

- The City provides wastewater collection and treatment services to the City and to adjacent public agencies and unincorporated areas.
- The City's collection system currently experiences capacity deficiencies. In addition, the City has identified future capacity deficiencies. It is unclear whether the City has addressed these deficiencies. It appears that no monies were allocated for this purpose in 2011-12 or 2012-13.
- The City's wastewater treatment plant has adequate capacity to accommodate current and future anticipated wastewater flows.

D. Financial ability of agencies to provide services

- The City appears to have the financial ability to continue to provide many services at an adequate level.
- In order to maintain the current staffing ratio of 1 officer per 844 residents for the anticipated population from approved and proposed residential development, an additional 25.5 sworn officers will be required. The source of long term funding for these additional officers is unclear.
- In regards to City streets, alleys, drainage, and storm water quality facilities, the City has indicated that revenue is significantly below that needed for maintenance.
- In regards to water and wastewater services, the City has indicated that revenue from current rates is insufficient to support needed capital replacements and capital improvements for the water and wastewater systems.
- The costs to address the current and future deficiencies identified in the City wastewater collection system are projected to exceed \$13 million through 2014. It appears that no monies were allocated for this purpose in 2011-12 or 2012-13.

E. Status of, and opportunities for, shared facilities

- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City's website contains a significant amount of information on the current and previous City budget, services and programs, City happenings and activities, public

meetings, development activities, and City documents. Current and past City Council agendas are accessible and agenda items are linked to staff reports.

- The City could substantially improve its web site for the purpose of local accountability and governance by posting past City budgets. In addition, due to the fact that the US Census reported that 67.9 percent of City residents speak other than English at home, the City should consider providing a bilingual format for the website. The City currently provides public notices and other City documents in Spanish and intends to translate City Council meeting broadcasts in Spanish in the near future.
- Meetings of the City Council are broadcast live on the City's cable channel. Archived videos of past meetings are available for viewing on the City's website.
- To achieve operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy.

- No other matters were identified.

CITY OF SAN BUENAVENTURA PROFILE

Contact Information

City Hall: 501 Poli Street, Ventura, CA 93001
Mailing Address: PO Box 99, Ventura, CA 93002
Phone Number: (805) 654-7800
Web Site www.cityofventura.net
E-mail firstname.lastname@ci.ventura.ca.us

Governance Information

Date Incorporated March 10, 1866
Organization City Charter
Form of Government Council - Manager
City Council

- Seven member city council; members elected at-large to staggered, four year terms of office; elections held in odd numbered years; Mayor elected by the city council to a two year term
- The city council regularly meets on Monday each week, except during August and on holidays. The meetings begin at 6:00 p.m. City Council meetings are broadcast live on the City's government cable TV channel

Population & Area Information

	Population	Area (sq. mi.)
City	107,166 ¹	21.99
Sphere of Influence	Not available	35.44 ²

Services

Floodplain Management	Parks
Community Development	Police
Fire	Sewers (collection & treatment) ³
Emergency Medical Services	Streets & Highways (inc. storm drains)
General Government	Street Lighting
Golf Courses	Street Trees & Landscaping
Libraries	Water
Parking Facilities	

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Includes approximately 10.07 square miles of Pacific Ocean

³ The Montalvo Community Services District provides these services for the Montalvo Community

Staffing – Full Time Equivalent Positions¹					
Departments	2008-09	2009-10	2010-11	2011-12	2012-13
- General Government					
City Attorney	7.00	7.60	7.10	7.10	7.30
City Manager/City Clerk	18.50	10.75	7.00	7.00	8.00
Finance and Technology	47.75	46.50	46.50	49.00	47.75
Human Resources	13.00	12.75	12.75	12.00	12.25
- Community Development²	33.50	28.90	46.75	46.90	46.90
- Parks, Recreation & Community Partnerships³ (Community Services)	32.25	32.25	62.25	65.00	56.25
- Public Safety					
Fire ⁴	112.00	103.75	74.00	74.00	83.00
Police	185.25	172.00	161.00	161.00	165.00
- Public Works	226.50	217.60	177.50	177.50	83
- Ventura Water	0	0	0	0	98.60
Total	675.75	632.10	594.85	599.5	608.05

Public Agencies with Overlapping Jurisdiction	
Casitas Municipal Water District	Ventura County Air Pollution Control District
Fox Canyon Groundwater Management Agency	Ventura County Transportation Commission
Montalvo Community Services District	Ventura County Watershed Protection District
Saticoy Sanitary District	Ventura Port District
South Coast Area Transit	Ventura Regional Sanitation District
United Water Conservation District	Ventura Unified School District

¹ Source: City of San Buenaventura staff, September 27, 2012

² The 2010-11 increased staffing is primarily due to relocation of the Building and Safety division from the Fire Department to the Community Development Department

³ The 2011-12 increased staffing is primarily the result of department restructuring

⁴ The 2010-11 reductions due to reduction of 9 sworn personnel and the reorganization which moved building and safety functions to Community Development

Summary Financial Information¹

Revenues

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Adopted
General Fund					
General Government					
City Attorney	1,063,789	368,941	457,156	0	0
City Manager/City Clerk	37,440	34,126	3,593	1,100	1,100
Finance and Technology					
- Property tax	20,647,117	17,747,281	19,862,975	21,205,522	19,552,847
- Sales tax	14,598,479	13,749,457	14,231,683	14,359,979	15,197,873
- Utility users tax	9,019,830	8,719,233	8,774,362	8,963,885	8,674,953
- Franchise tax	3,713,057	2,984,316	3,278,468	4,089,964	4,346,250
- Transient lodging	3,707,592	3,477,798	3,431,094	3,500,743	3,500,743
- Transfers - other funds	2,315,080	3,208,128	1,108,790	1,843,613	1,619,310
- State motor vehicle license	8,480,754	8,194,617	8,342,441	7,841,913	7,945,913
- Other revenue	14,702,434	13,988,296	11,736,134	17,301,011	17,731,005
Human Resources	18,859	12,238	6,120	300	300
Community Development	1,065,929	909,352	1,533,323	1,933,684	1,229,585
Parks, Recreation, & Community Partnerships	2,218,786	2,219,923	2,692,310	2,549,919	2,572,919
Public Safety					
Fire	2,984,246	1,200,614	1,050,412	1,229,241	1,132,241
Police	4,101,850	2,401,356	2,038,697	2,115,300	2,115,300
Public Works	1,011,388	968,014	138,934	132,666	157,666
Total General Fund	89,686,630	80,183,690	78,686,492	87,068,840	85,778,005
Total Building & Safety Fund	--	1,985,918	2,308,762	1,741,385	1,726,099
Ventura Water²					
Wastewater	--	--	--	19,782,428	20,428,911
CIP - Wastewater	--	--	--	11,115,000	4,865,000
Water	--	--	--	23,586,955	25,345,631
CIP - Water	--	--	--	19,896,497	10,850,000

¹ City of San Buenaventura Adopted Budget for Fiscal Years 2012-13 & 2013-2014 and Adopted Budget for Fiscal Year 2011-12

² Ventura Water became operational in 2011

Expenditures

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2013-14 Adopted
General Fund					
General Government					
City Attorney	2,202,140	1,304,185	1,331,314	1,711,112	1,622,315
City Council	240,580	210,876	195,057	231,421	299,091
City Manager/City Clerk	2,265,694	1,776,925	1,150,956	1,537,376	1,502,960
Finance and Technology	10,766,376	10,087,345	12,561,756	16,809,442	11,729,298
Human Resources	1,952,090	958,777	758,217	1,048,815	1,001,014
Community Develop.	4,601,367	3,629,692	5,030,789	5,461,141	5,247,886
Parks, Rec, & Comm.	6,484,203	6,348,738	11,096,801	11,861,865	11,953,828
Partnerships					
Public Safety					
Fire	19,648,534	15,715,345	14,421,806	15,308,562	15,947,264
Police	30,024,089	27,852,555	27,310,957	27,416,970	28,747,808
Public Works	13,938,077	12,449,124	6,034,469	7,405,073	7,726,541
Total General Fund	89,921,010	79,029,377	79,892,122	88,791,777	85,778,005
Total Building & Safety	--	2,077,472	2,222,923	1,741,385	1,726,099
Ventura Water¹					
Wastewater	--	--	3,252,299	19,782,428	20,428,911
CIP - Wastewater	--	--	127,718	11,115,000	4,865,000
Water	--	--	4,312,605	23,586,955	25,345,631
CIP - Water	--	--	0	20,697,789	10,850,000

¹ Ventura Water became operational in 2011

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City increased in population from 100,916 to 106,433. The California Department of Finance estimates the City's population to be 107,166 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 6,250 people, or 6.19 percent. This 6.19 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.52 percent. The following table reflects the City's projected population in 5 year increments based on this estimated rate of growth. The table also reflects the annexation of the community of Montalvo to the City in 2012:

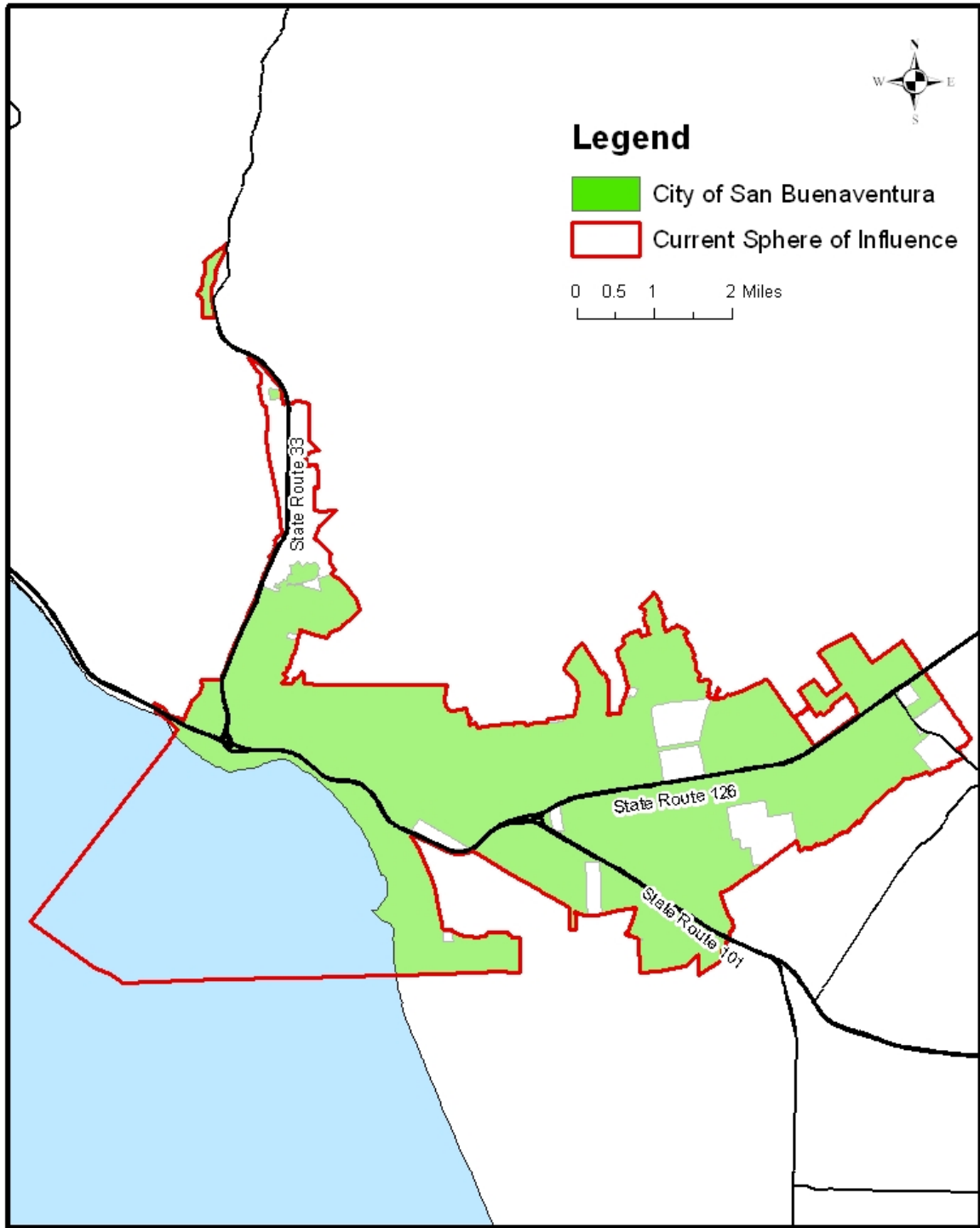
	2012	2015	2020	2025	2030
City Population	107,166	108,847	111,706	114,641	117,653
Montalvo	632	632	632	632	632
Total Population	107,798	109,479	112,338	115,273	118,285

The City updated its General Plan in 2005. The EIR prepared for the update included population projections based on an annual growth rate of 0.88 percent (average from 1994-2004) and a 2004 population of 104,952. The projections used in the General Plan would result in an estimated 2012 population of approximately 112,500, substantially higher than the current estimate by the Department of Finance. Thus, it appears that the anticipated growth rate projected in the General Plan EIR is overestimated based on the most recent population estimate from the California Department of Finance.

According to City Planning staff, the City has approved 2,434 residential units that have not yet been constructed. Using the average 2.57 person per household identified by the US Census, development of these units would add 6,255 people to the City. If the 685 residential units that are currently being considered for approval are, in fact, approved, it would add another 1,760 people. When the total population from these units is added to the current population, it results in a population of nearly 116,000.

The City's current boundary and sphere of influence are depicted in Figure 6.

Figure 6: City of San Buenaventura Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law requiring LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies and the City’s financial ability to provide these services.

A. Fire Services

The City’s Fire Department is an “all risk” department providing emergency medical response (paramedic), fire prevention, fire suppression, hazmat inspection/response, ocean rescue, and urban search and rescue throughout the City. Ambulance services are provided via a County contract with American Medical Response.

Fire Stations

The City operates 6 fire stations, each of which contains a fire engine company. In addition, a paramedic is assigned to each engine. Each station is located within a primary response area, or sector:

- Sector 1 – Includes the west end of the City and western portion of downtown
- Sector 2 – Includes eastern downtown, midtown and the harbor area
- Sector 3 – Generally includes the northern-central area of the City
- Sector 4 – Generally includes the southern central area of the City
- Sector 5 – Generally includes the southeast portion of the City
- Sector 6 – Includes the eastern portion of the City

According to responses to the MSR questionnaire, in addition to these primary response sectors, the Fire Department has entered into a contract with the County to provide initial response to the “North Ventura Avenue” area located outside City boundaries. Mutual aid agreements also provide for fire response to all areas located outside of the City. In addition, the City has entered into a reciprocity agreement with the City of Oxnard to provide emergency mutual aid.

Response Times

	Goal	Average Time	Percentage of Responses Meeting Goal
Non Emergency	No goal	2011: 6 min. 56 sec. 2012 (1 st quarter): 6 min 32 sec	Not tracked
Emergency	Under 5 min. 90% of the time	2011: 5 min. 11 sec. 2012 (1 st quarter): 4 min. 48 sec.	2010: 48% 2011: 48% 2012 (1 st quarter): 58%

In 2010 and 2011, on average the City met its response time goal for less than half of all emergency calls. That percentage increased substantially at the beginning of 2012. The inability to meet the response time goal more than half the time in 2010 and 2011 appears to be directly related to the City’s closure of the fire station in Sector 4 in 2010 due to budgetary constraints. As a result of this closure, staffing levels fell to those of 1974 and

response times in the eastern half of the City met the City’s goal only 16 percent of the time¹. In mid 2011, the City was awarded a \$2.3 million grant from the Department of Homeland Security to reopen the fire station. However, in order to receive the grant, the City had to contribute an additional \$1.2 million. The City estimates that the \$3.5 million would fund operation of the fire station for approximately three years (\$1.2 million per year). The decreased level of service was a significant concern for the Ventura LAFCo during its consideration of a 2011 annexation proposal to the City (LAFCo 11-06 Parklands), so much so that LAFCo conditioned its approval on the City’s acceptance of the \$2.3 million grant. In late 2011 the City identified a source of funding for its share of the cost, received the grant, increased staff by 9 firefighter/medic positions, and reopened the fire station in January 2012.

Current Staffing Levels

The following Fire Department staffing levels are currently provided:

Administration	1 Fire Chief 1 Management Analyst 1 Secretary
Operations	1 Assistant Fire Chief 1 Battalion Chief - Training 3 Battalion Chiefs 1 EMS Coordinator 1 Secretary 21 Fire Captains 21 Fire Engineers 24 Firefighter/paramedics
Prevention	1 Fire Marshal 1 Secretary 2 Fire Prevention Specialists 1 Fire Prevention Technician 2 Hazmat Inspectors

The *Ventura Fire Department and Police Department Operational Details Report, (ODR)* dated February 15, 2012, was prepared to assist the City in understanding various operational aspects of the Fire Department. It included an analysis of the City’s Fire Department staffing levels. According to the ODR, 25 Fire Captains, 25 Fire Engineers, and approximately 28 Firefighter/Paramedics are needed to sufficiently staff the City’s six fire stations. In addition to responding to calls, this level of staffing allows for adequate time for incident documentation, apparatus and station maintenance, training, and various administrative tasks. It also minimizes the use of overtime to backfill minimum staffing slots due to personnel vacancies or personnel who are on various types of leave. The ODR recommends that either the Department be staffed with sufficient employees so that a capacity exists to frequently cover the absence of one shift worker without requiring overtime; or provide additional budgeted overtime to cover staff vacancies when needed. However, the ODR notes that excessive overtime can lead to staff “burnout”.

¹ Ventura LAFCo 11-06 staff report, dated October 19, 2011

Costs

The adopted 2012-13 budget allocates \$15,308,562 from the General Fund for fire services, an increase on nearly \$900,000 from the last year’s budget. The per capita cost for 2012-13 is approximately \$142.

Future Staffing Levels

According to the City’s response in the 2012 MSR questionnaire, the federal grant and required matching funds that enabled the Sector 4 fire station to reopen will fund operation of the fire station through November 2014. In order to avoid the substantial decrease in fire protection services in 2015 and beyond, the City will need to identify alternative long-term funding sources to keep all existing fire stations operational.

If the increased service demands anticipated from the over 8,000 estimated residents resulting from currently approved and proposed development projects are considered, the ODR staffing level recommendation would need to be further increased.

B. Library Services

The City of Ventura is served by two public libraries: the E.P. Foster Library, located downtown, and the Avenue Library, located on the west side of the City on Ventura Avenue. The libraries are administered and staffed by the Ventura County Library System.

Due to budget constraints, the H.P Wright Library, which provided services to the eastern portion of the City, was closed in November 2009. In May 2012 the City adopted a Library Strategic Plan, which identifies a 5-year plan during which current services/facilities are to be enhanced and a new library branch is to be constructed to serve the east side of the City by 2017.

Costs

According to the Library Strategic Plan, the amount of revenue received from property taxes is \$17 per capita. The City provides an additional \$90,000 per year and the County Library System provides an additional \$350,000 in funding, bringing the per capita spending to almost \$24. The national and state average per capita spending for library services is \$48 and \$33, respectively.

C. Police Services

The City’s Police Department provides a wide variety of law enforcement services, including patrol, traffic enforcement, SWAT, school resource officers, investigations, and dispatch.

Current Staffing Levels

Administration	1 Chief 1 Assistant Chief 3 Secretaries 1 Civic Engagement Specialist
Field Operations	3 Commanders 8 Sergeants 8 Corporals 67 Police Officers

Investigations	1 Commander 2 Sergeants 22 Detectives 3 Police Services Officers 1 Crime Analyst
Dispatch	1 Sergeant 4 Corporals 12 Dispatchers 2 Police Service Officers
Records	1 Supervisor 10 Records Specialists 2 Dictation clerks
Professional Standards	1 Commander 2 Sergeants 1 Police Service Officers
Traffic	1 Sergeant 1 Corporal 4 Officers
Business Services	1 Business Services Officer 1 Payroll Specialist

In 2008, the City funded 134 sworn officer positions, for a ratio of 1 officer to approximately 794 residents (using 2010 population). Beginning In 2009, the number of officers funded by the City was reduced to 122, for a ratio of 1 officer per 878 residents. The City subsequently experienced a 24 percent increase in violent crime, as well as substantial increases in gang activity and other criminal behavior between 2010 and 2011. In fact, according to the City's website, in 2011 the City had the highest per capita violent crime rate in the County despite having one of the highest officers to resident ratios in the County.

For fiscal year 2012-13, the City has budgeted for an additional five sworn officers, for a total of 127 sworn officers, a ratio of 1 officer per 849 residents. An additional two officers are anticipated to be added next fiscal year.

Response Times

	Goal	Percentage of Responses Meeting Goal in 2011
Non Emergency	No goal	Not measured
Emergency	Under 5 min. 90% of the time for Priority 1 calls	62%

Operational Costs

For the current fiscal year, \$28,510,749 was allocated for police services, of which \$27,416,970 is to come from the General Fund. The total per capita cost for police services for the current fiscal year is \$264.

Future Staffing Levels

In order to maintain the current ratio of 1 officer per 849 residents for approved and proposed residential development, an additional 9.5 sworn officers will be required. Without these additional officers the ratio of officer to resident would be 1 to 911, which is lower than the 2009 ratio that corresponded to a spike in violent crime. In order to maintain the current staffing ratio of one officer per 844 residents for the projected population in 2030, a total of 139 sworn officers will be required.

D. Recreation and Park Services

The City provides a wide variety of park facilities and recreational programs, services, and activities for City residents and nearby communities. Non-City residents who participate in recreational programs are charged an additional \$5.00 for programs costing \$25-\$75 and \$10 for programs costing more than \$75.

Park Facilities

The City General Plan identifies three type of parks: 'Neighborhood Parks' are typically under 8 acres in size and primarily serve a specific residential area; 'Community Parks' provide specialized recreational opportunities for more than one neighborhood and can include formal sports fields, courts, and recreational buildings; 'Citywide Parks' provide recreational opportunities that draw a wide range of ages and interest groups throughout the City. The City also operates special use parks and linear parks.

The table on the following page is a list of all parks and facilities operated by the City.

Municipal Service Review 2012 – City of San Buenaventura

	Acres	Play-ground	Basket-ball	Tennis Courts	Soft-ball	Sports Fields	Trails
Neighborhood Parks							
Barranca Vista	8.7	•					
Blanche Reynolds	3.4	•					
Cemetery Memorial	7.1						
Chumash	6.1	•					
Downtown Mini	0.4						
Hobert	7.1	•					
Juanamaria	5.0	•	•	•			
Junipero Serra	2.7						
Marion Cannon	5.0		•				
Mission	1.5						
Montalvo Hill	7.0	•	•				
Ocean Avenue	1.3	•	•				
Plaza	3.7	•					
Promenade	1.0						•
Thille	5.0	•	•				
Community Parks							
Fritz Huntzinger Sports*	18.3				•	•	
Ventura Community	100				•	•	•
Westpark	7.3	•	•			•	
Citywide Parks							
Arroyo Verde	129.3	•					•
Camino Real	38.2	•	•	•	•	•	•
Grant	107.3						
Harry A. Lyon	10.7		•	•	•	•	
Marina	15.3	•					
Special Use							
Albinger Archeological	0.9						
Eastwood	0.7						
Linear Parks	46.0						•
Olivas Adobe Historical	22.5						
Ortega Adobe	0.3						
Seaside Wilderness	24.0						•
Surfers Point at Seaside	3.4						

The City provides approximately 589 acres of developed park facilities. According to the City General Plan, the City parkland standard is to provide 10 acres per 1,000 residents. To meet this standard for a current population of approximately 108,000, 1,080 acres would need to be provided.

The City also operates the Ventura Avenue Adult Center at which seniors can receive various services or participate in classes and activities, as well as two recreation centers, and two golf courses.

Recreation Programs

Among the parks and recreation programs offered by, or in conjunction with, the City are:

- Youth and adult sports classes, clinics, camps and leagues including basketball, golf, soccer, softball, volleyball and fitness programs
- Aquatics programs and activities
- Special interest and life enrichment classes for youth, teens and adults
- Arts and crafts programs, dance, music, and other creative classes
- Various cultural events
- Senior services, including computer, recreational, social, health, and fitness programs

E. Solid Waste Services

Solid waste services are provided via franchise agreements with E.J. Harrison & Sons. The City funds a number of services related to solid waste, including managing contracts, customer service, waste reduction programs, and hazardous waste disposal.

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City is a direct provider of street construction and maintenance and street lighting services. Street sweeping and landscape maintenance are provided via contract. The City estimates that it has 1,240 paved lane miles.

According to the transmittal letter for the City's proposed 2012-13 budget, the City "is failing to keep up with repair of streets, sidewalks, storm drains, alleys, parks, public buildings and facilities."

Street Maintenance

City's 2012-13 General Fund budget allocates \$1,193,473 for pavement maintenance, or \$962.48 per lane mile. The allocation for street pavement maintenance has dropped steadily from approximately \$1.5 million in 2009. According to City staff, based on the latest data, in order for the City to maintain a good Pavement Condition Index (PCI) average of 75, a one-time investment of \$27 million is needed and \$9.6 million annually thereafter. Annual funding levels (including Gas Tax) are at \$3.9 million for street resurfacing and preventive maintenance, which means the City would need an additional \$5.7 million per year.

According to the adopted budget, Gas Tax revenues will provide approximately \$16.3 million in capital improvements for streets, including street repaving, slurry seal, and bike lane improvements.

Street Lighting

A total of \$2,076,338 is allocated for both street lighting and traffic signal maintenance. This includes \$1,368,760 for Street light District 36, which provides for maintenance and operation for the Southern California Edison-owned street lights. Currently, the General Fund allocates \$487,124 toward the maintenance of the City's Street light District 36.

Stormwater

The City provides stormwater and flood control services to comply with the Ventura Countywide Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. The City provides public outreach, illicit discharge response and abatement, public infrastructure maintenance, new development discharge controls, and construction site pollution controls. The 2012-13 budget allocates \$738,990 toward this program, a per capita cost of \$6.90. An additional \$904,784 is allocated for stormwater utility maintenance.

Street Sweeping

Street sweeping services are provided via contract with a private provider. Residential streets are swept once per month. Commercial and industrial streets are swept twice per month. Downtown streets and major thoroughfares are swept three to five times per week.

G. Water Services

The City supplies potable water to all areas within the City. It also provides potable water to unincorporated areas outside the City, including North Ventura Avenue, Saticoy, and the Saticoy Country Club community. Customers outside the City pay a surcharge of \$0.73 dollars per each 750 gallons of water.

Current Potable Water Demand and Supply

According to the City's 2010 Urban Water Management Plan (UWMP), water demand in 2010 was 17,351 acre feet per year, substantially lower than the 2005 demand of 20,808 acre feet. This reduction in demand is likely attributable to a variety of water conservation efforts during the drought, which ended in 2011 (indeed, the UWMP projects that water demand for 2015 will be 22,286 acre feet). For demand projection purposes, the UWMP assumes a daily per capita use of 168 gallons, which is the average demand from 2000-2009. Using a current population estimate of approximately 108,000, current demand within the City is estimated to be 20,324 acre feet per year. Overall demand would be expected to be higher when considering the 2,000-3,000 inhabitants and commercial/industrial uses in Saticoy and the North Ventura Avenue area. However, based on the City's water billing records for the City's water service area and an assumed 6.5 percent increase due to unaccounted for water uses, total demand in 2011-12 is estimated at 17,242 AF¹.

According to City staff² and the UWMP, the City's current water supply sources are as follows:

Casitas Municipal Water District	5,000 acre feet per year
Groundwater from City wells	9,700 acre feet per year
Surface water (Ventura River)	4,200 acre feet per year
Recycled water	700 acre feet per year
<u>Total</u>	<u>19,600 acre feet per year</u>

Thus, current water demand within the City service area appears to consume approximately 88 percent of the current total supply.

¹ Memo from Ventura Water Resource Manager, Susan Rungren, to LAFCo Executive Officer, Kim Uhlich, dated October 30, 2012

² Ibid

Future Potable Water Demand and Supply

The UWMP estimates that the population in the City’s water service area will increase to 140,272 by 2035, resulting in a demand of 26,436 acre feet per year (AFY). However, state law requiring a per capita reduction in water demand by 2020 results in a target demand of 22,345 by 2035.

According to the UWMP, the City will have constructed an additional groundwater well by 2015 that will allow the City to increase pumping from the Santa Paula Groundwater Basin from the current 1,600 AFY to its full 3,000 AFY year allocation. The City also anticipates that, by 2020, it will complete improvements to wells drawing water near the Ventura River that will provide an additional 2,500 AFY. Based on these estimates, the City’s anticipated water supplies by 2035 are as follows:

Casitas Municipal Water District	5,000 acre feet per year
City-pumped groundwater	11,100 acre feet per year
Surface water (Ventura River)	6,700 acre feet per year
<u>Recycled water</u>	<u>700 acre feet per year</u>
Total	23,500 acre feet per year

Anticipated water supply in five year increments through by 2035 is as follows:

City’s Anticipated Water Supply (AFY)

2012	2015	2020	2025	2030	2035
19,600	21,000	23,500	23,500	23,500	23,500

According to the City Planning Division, there are 2,170 residential units that have been approved, but are not yet built, and 264 units currently under construction, for a total of 2,434 units. Using the 2.57 average persons per household identified by the 2010 Census, these 2,434 residential units will house approximately 6,255 people. At 168 gallons per capita per day, the anticipated water demand from these units would be 1,177 AFY, for a total demand of 18,419 AF. Thus, currently, 94 percent of the City’s water supply has been allocated to existing and approved development. In addition, another 685 residential units are currently being considered for approval, which would result in an additional 331 AFY of demand for a total of 18,750 AFY, or 96 percent of current supply.

It should also be noted that during drought conditions, the UWMP estimates that supply from the Ventura River would be reduced by 700 AF during the second year of drought and 2,200 AF the third year. In addition, pursuant to a 1996 stipulated judgment, in multi-year drought conditions groundwater supply from the Santa Paula basin must be reduced from 3,000 AFY to 1,141 AFY, a reduction of 1,859 AF. Additional groundwater pumping could provide 1,500 AF. Therefore, according to the UWMP, during drought conditions, the City’s water supply could be reduced by as much 2,559 AFY. It appears that during drought conditions, the City may not have adequate supplies to meet normal demand in upcoming years and measures would need to be put in place to reduce demand.

The City is exploring a number of measures to increase supply and/or reduce demand, including using additional reclaimed water from the Ventura Water Reclamation Facility, partnering with the Ojai Valley Sanitary District for use of reclaimed water, various conservation measures and public education, implementation of the City’s Water Efficiency plan, continued implementation of the City’s Reclaimed Water Policy, and the possible

development of a water rights ordinance. The effectiveness of these measures has yet to be determined and the timeframes for their implementation are unclear.

H. Wastewater Services

The City provides wastewater conveyance and treatment services to approximately 98 percent of the residences within in the City as well as McGrath State Beach Park and the communities along the coast north of the City within Ventura County Service Area No. 29. The City anticipates taking over wastewater treatment services from the Montalvo Community Service District in the near term and the Saticoy Sanitary District in the long term. The City's wastewater collection system consists of approximately 285 miles of gravity sewers ranging in size from 4 to 42 inches, approximately 5 miles of force mains, 11 wastewater lift stations, and the Ventura Water Reclamation Facility (WRF), a tertiary treatment plant. The collection system sewers convey flows generally from east to west and north to south, culminating at the Ventura Water Reclamation Facility for treatment.

Wastewater Demand, Treatment, and Conveyance

The City's 2010 Wastewater Treatment Master Plan evaluated the condition of the wastewater conveyance system. It identified a number of existing, short-term, and ultimate (General Plan build-out) system deficiencies in the collection system and the projected costs to correct them, as follows:

- Existing – 339 pipe segments totaling 86,500 feet (\$36,400,000)
- Near term – 233 pipe segments totaling 61,760 feet (\$16,400,000)
- Ultimate – 318 pipe segments totaling 81,800 feet (\$21,500,000)

These deficiencies are located throughout the City and include both mainlines and large trunk lines.

According to the 2012 MSR questionnaire responses, the WRF has a treatment capacity of 12.1 million gallons of wastewater per day and currently treats an average of 8.63 million gallons per day. According to the City's 2010 Wastewater Treatment Master Plan, the City's treatment plant has a permit-rated capacity of 14.0 million gallons per day, however, many of the facilities at the treatment plant are operating beyond a typical design life and the conditions of the facilities were not assessed as part of the Master Plan. Additional assessments of these facilities will be necessary and depending on their condition, a comprehensive replacement program may need to be developed before the plant can be expanded to a 14.0 million gallon per day treatment capacity.

According to the Wastewater Master Plan, near-term development within the City and in areas outside the City but within the City's wastewater service area will increase the volume of wastewater flows to approximately 11.4 million gallons per day, or 94% of the current capacity of the treatment facility. Build-out of the current General Plan and demand within the anticipated service area is projected to generate 13.0 million gallons per day, exceeding the treatment plant's current capacity.

In 2011, the City entered into a long term settlement of pending legal challenges to the discharge of wastewater into the Santa Clara River estuary. It commits the City to invest in new facilities to divert 100 percent of the wastewater to "beneficial uses" in coming decades. Funding to accomplish this goal and provide for the necessary infrastructure will be derived from increased rates to customers.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City increased in population from 100,916 to 106,433. The California Department of Finance estimates the City’s population to be 107,166 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 6,250 people, or 6.19 percent. This 6.19 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.52 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth. The table also reflects the annexation of the community of Montalvo to the City in 2012:

	2012	2015	2020	2025	2030
City Population	107,166	108,847	111,706	114,641	117,653
Montalvo	632	632	632	632	632
Total Population	107,798	109,479	112,338	115,273	118,285

The City updated its General Plan in 2005. The EIR prepared for the update included population projections based on an annual growth rate of 0.88 percent (average from 1994-2004) and a 2004 population of 104,952. The projections used in the General Plan would result in an estimated 2012 population of approximately 112,500, substantially higher than the current estimate by the Department of Finance. Thus, it appears that the anticipated growth rate projected in the General Plan EIR is overestimated based on the most recent population estimate from the California Department of Finance.

According to City Planning staff, the City has approved 2,434 residential units that have not yet been constructed. Using the average 2.57 person per household identified by the US Census, development of these units would add 6,255 people to the City. If the 685 residential units that are currently being considered for approval are, in fact, approved, it would add another 1,760 people. When the total population from these units is added to the current population, it results in a population of nearly 116,000.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. The Ventura LAFCo has determined that the community of Saticoy, abutting the City to the southeast and located within the City’s current sphere of influence, is a DUC. The following demographic information was obtained from the 2010 Census:

Population: 1,029
 Median Household income: \$21,343
 Poverty rate: 28.4%
 Race: 87% Hispanic

Saticoy receives wastewater services from the Saticoy Sanitary District, an independent special district which serves only the community of Saticoy. Potable water services are

provided by the City and customers are subject to the City's water surcharge for service provided outside of City limits. City policy generally precludes new or expanded water services greater than a ¾-inch meter, thus, limiting the amount of multi-family, commercial, and industrial development/redevelopment that can occur within the community. Law enforcement services are provided by the County Sheriff's Office and fire protection services are provided primarily by City under a mutual aid agreement.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Fire services:

- The City operates six fire stations which serve the City and nearby unincorporated communities.
- The closure of Fire Station 4 in 2010 resulted in substantial reductions in response times for emergency services to approximately the eastern half of the City. In 2011, the City obtained funding to reopen the fire station through most of 2014. However, the availability of funding for this station beyond 2014 is uncertain at this time.
- The current level of staffing does not appear to be sufficient to provide personnel adequate time to perform their duties and to maintain adequate emergency response staffing without incurring substantial overtime costs.

Library services:

- Library services are provided by two libraries, both of which are located on the west end of the City. The city has adopted a 5-year plan with the goal of improving services and constructing a new library to serve the east side of the City.
- Per capita library spending is below the national and state averages.

Police services:

- The City provides a high ratio of sworn officers to residents.
- Recent reductions in police staffing correlated to a significant increase in violent crime in the 2011. The City has budgeted for an additional five sworn police officers and plans for another two officers next fiscal year.
- In order to maintain the current ratio of sworn officers to residents for approved and proposed residential development, an additional 9.5 sworn officers will be required.

Recreation and parks services:

- The City provides a wide range of park facilities and recreation programs.
- The City's goal is to provide 10 acres of park space per 1,000 residents. To meet this goal for the current population, 1,080 acres would need to be provided.
- The City provides 589 acres of developed park facilities.

Solid waste services:

- The City has entered into franchise agreements with a refuse collection company for solid waste collection and disposal services. Customers are billed directly by the service provider for these services.
- The City funds a number of additional solid waste-related services to encourage recycling, hazardous waste collection, and community beautification and enhancement.

Streets and highways:

- The City provides street and landscaping maintenance and storm drain maintenance services. Street sweeping services are provided as part of the franchise agreements with solid waste providers. A large majority of street lighting in the City is owned and maintained by Southern California Edison and is funded by the City. The City does maintain street lights owned by the City.
- Maintenance of City streets is significantly underfunded and likely to result in continued deterioration of City streets.

Potable water:

- The City provides potable water to the City and to areas adjacent to the City.
- It appears that current demand within the City's water service areas is 88 percent of current total supply.
- It appears that the water demands from approved, but not built, development will increase demand to 94 percent of current supply.
- It appears that currently-proposed development would increase water demand to 96% of current supply.
- It appears that anticipated reductions in supply during drought conditions will result in current and future normal water demand exceeding supplies, requiring implementation of measures to reduce demand.

Wastewater:

- The City provides wastewater collection and treatment services to the City and to adjacent unincorporated areas.
- The City's collection system currently experiences capacity deficiencies. In addition, the City has identified short-term capacity deficiencies and deficiencies at buildout of the General Plan.
- The City's Treatment Plant has adequate capacity to accommodate current wastewater flows. Anticipated wastewater flows from buildout of the General Plan will exceed the current capacity of the City's treatment plant. Additional assessment must occur in order to demonstrate that expansion of the treatment facility is feasible.

D. Financial ability of agencies to provide services

- Long-term funding needed to keep all currently operating fire stations open beyond 2014 has not been identified.
- In order to maintain the current Police officer-to-resident staffing ratios for new and proposed development, an additional 9.5 sworn officers are required. It is unclear how these positions will be funded.
- The City has identified funding shortfalls of up to \$5.7 million per year for maintenance services necessary to prevent further deterioration of City streets.
- The costs to address the current deficiencies identified in the City wastewater collection system are projected to exceed \$36 million. The source of funding and the timing of the improvements have not been identified.
- Sewer system improvements needed to accommodate near term and ultimate future growth and development is projected to cost approximately \$38 million. The source of funding and the timing of the improvements have not yet been identified. In addition, the cost to construct the infrastructure necessary to divert wastewater for "beneficial uses" per the City's legal settlement has not been identified.

E. Status of, and opportunities for, shared facilities

- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City's website contains a significant amount of information on the current and previous City budgets, services and programs, City happenings and activities, public meetings, development activities, and City documents. Current and past City Council minutes and agendas are posted and agenda items are linked to staff reports.
- Meetings of the City Council are broadcast live on the City's cable channel. Archived videos of past meetings are available for viewing on the City's website.
- To achieve operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF SANTA PAULA PROFILE

Contact Information

City Hall: 970 E. Ventura Street, Santa Paula, CA 93060-3637
Mailing Address: PO Box 569, Santa Paula, CA 93061
Phone Number: (805) 525-4478
Web Site: www.ci.santa-paula.ca.us
E-mail: *firstinitiallastname@spcity.org*

Governance Information

Date Incorporated: April 22, 1902
Organization: General Law
Form of Government: Council - Manager
City Council:

- Five member city council; members elected at-large to staggered, four year terms of office; elections held in even numbered years; Mayor elected by the city council to a one-year term. In addition to the City Council the City has a directly elected City Treasurer and City Clerk who each serve four-year terms.
- The City Council regularly meets the first and third Monday of each month, except on holidays. The meetings begin at 6:30 p.m. and are broadcast live on cable channel 10 and replayed several times the week of the meetings.

Population & Area Information

	Population	Area (sq. mi.)
City	29,882 ¹	4.69
Sphere of Influence	Not available	16.85

Services

Fire	Solid Waste ²
General Government	Streets & Highways (inc. storm drains)
Museums	Street Trees & Landscaping
Parks and Recreation Programs	Wastewater (collection & treatment)
Police (inc. animal control)	Water

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Contract with private sector

Municipal Service Review 2012– City of Santa Paula

Staffing – Full Time Positions¹

Departments	2009	2010	2011	2012	2013
Administration	8.5	6	6.5	6	6
Building and Safety	11.5	6	6	4	5
Community Services	28	29.5	27	5	5
Economic Development	1.5	1	0	0	0
Finance	10	8	10	7	9
Fire	15	15	15	15	15
Planning	6.5	4	4	2	2
Police	49	47	43.5	37	38
Public Works	43	39	28	21	22
Total	173	155.5	140	97	102

Public Agencies with Overlapping Jurisdiction²

Mupu School District	Ventura County Air Pollution Control District
Santa Paula Elementary School District	Ventura County Transportation Commission
Santa Paula Union High School District	Ventura County Watershed Protection District
United Water Conservation District	Ventura Regional Sanitation District

Summary Financial Information³

Revenues

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-13 Adopted
General Fund				
Property taxes	4,821,375	5,114,305	5,536,855	5,224,536
Sales taxes	1,185,467	1,417,271	1,682,868	1,500,000
Franchise fee tax	417,573	747,087	738,162	999,000
Other taxes	242,408	230,232	261,777	251,000
Fees, fines & permits	934,928	978,302	684,320	853,927
Intergovernmental	365,163	483,513	348,081	340,800
Charges for services, user fees	722,294	859,405	569,906	603,190
Transfers from other funds	1,418,128	1,710,732	1,236,327	1,595,299
Other revenues	209,807	678,966	581,276	18,700
Total General Fund	10,317,143	12,219,812	11,639,572	11,386,452
Total Special Funds	3,468,955	5,154,913	3,818,408	3,107,399
Total Enterprise Funds (water & sewer)	15,141,249	19,268,371	16,369,811	18,151,636
Total Development Impact Fund	75,141	280,342	1,674,422	256,390
Total City Wide	29,002,487	36,923,438	33,502,213	33,134,141

¹ Source: City of Santa Paula Adopted Annual Operating Budget for Fiscal Year 2012-13

² From 2007 LAFCo Municipal Service Review

³ Source: City of Santa Paula Adopted Annual Operating Budget for Fiscal Year 2012-13

Expenditures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-13 Adopted
General Fund				
Administration	1,804,989	1,666,146	1,774,449	1,887,585
Building and Safety	297,580	281,561	214,195	284,257
Community Services	873,441	864,983	733,564	829,309
Economic Development	0	0	0	0
Finance	403,244	382,802	326,959	367,623
Fire	2,033,427	2,161,312	2,019,272	2,128,625
Planning	512,706	632,583	444,740	535,730
Police	5,143,802	5,319,503	4,890,197	4,661,067
Public Works	472,730	333,407	236,940	233,304
Non-Departmental Expense	290,395	151,035	164,682	279,900
Total General Fund	11,832,314	11,793,332	10,803,998	11,207,400
Misc. Appropriations (from other than General Fund)				
Administration	175,070	138,724	148,852	180,137
Building and Safety	407,702	320,457	203,363	218,513
Community Services	180,942	178,931	141,541	696,042
Economic Development	0	0	0	0
Finance	396,302	351,663	226,657	320,262
Fire	38,286	34,809	22,030	16,340
Planning	0	0	0	0
Police	96,429	157,329	184,843	105,740
Public Works	11,691,234	17,830,856	16,336,425	17,800,283
Non-Departmental Expense	0	0	0	0
Total Misc. Appropriations	12,985,965	19,012,769	17,263,711	19,337,317
Total City Wide	24,818,279	30,806,101*	28,067,709*	30,544,717

* The Adopted Operating Budget for 2012-13 indicates these totals to be 30,913,413 and 28,062,167, however, this appears inconsistent with the expenditures and appropriations amounts found in the budget document.

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City increased in population from 28,598 to 29,321. The California Department of Finance estimates the City’s population to be 29,882 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 1,284 people, or 4.5 percent. This 4.5 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.38 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	29,882	30,224	30,803	31,392	31,993

Anticipated Development Projects Within and Adjacent to the City Sphere of Influence

According to the City of Santa Paula General Plan Land Use and Housing Elements, buildout of the City would result in a population of 38,323 by 2020. This projection includes anticipated development projects that are currently located in the unincorporated area and would require annexation to the City. The General Plan divides most of the unincorporated area within the City’s sphere of influence into “Planning Areas” and “Expansion Areas”. Figure 7 shows these areas as well as other unincorporated areas identified for potential future development. The following table lists these areas and the estimated population of each should development occur:

Future Anticipated Development		
Development Project	No. of Units	Estimated Population
Stewart Property	87*	299*
East Area 1 Specific Plan	1,500	5,275**
East Area 2 Planning Area	0	0
West Area 2 Expansion Area	0	0
Adams Canyon Expansion Area	495	1,703*
Fagan Canyon Expansion Area	450	1,548*
Total	2,532	8,825

* Based on 2010 Census estimate of 3.44 person per household

** Per approved Specific Plan

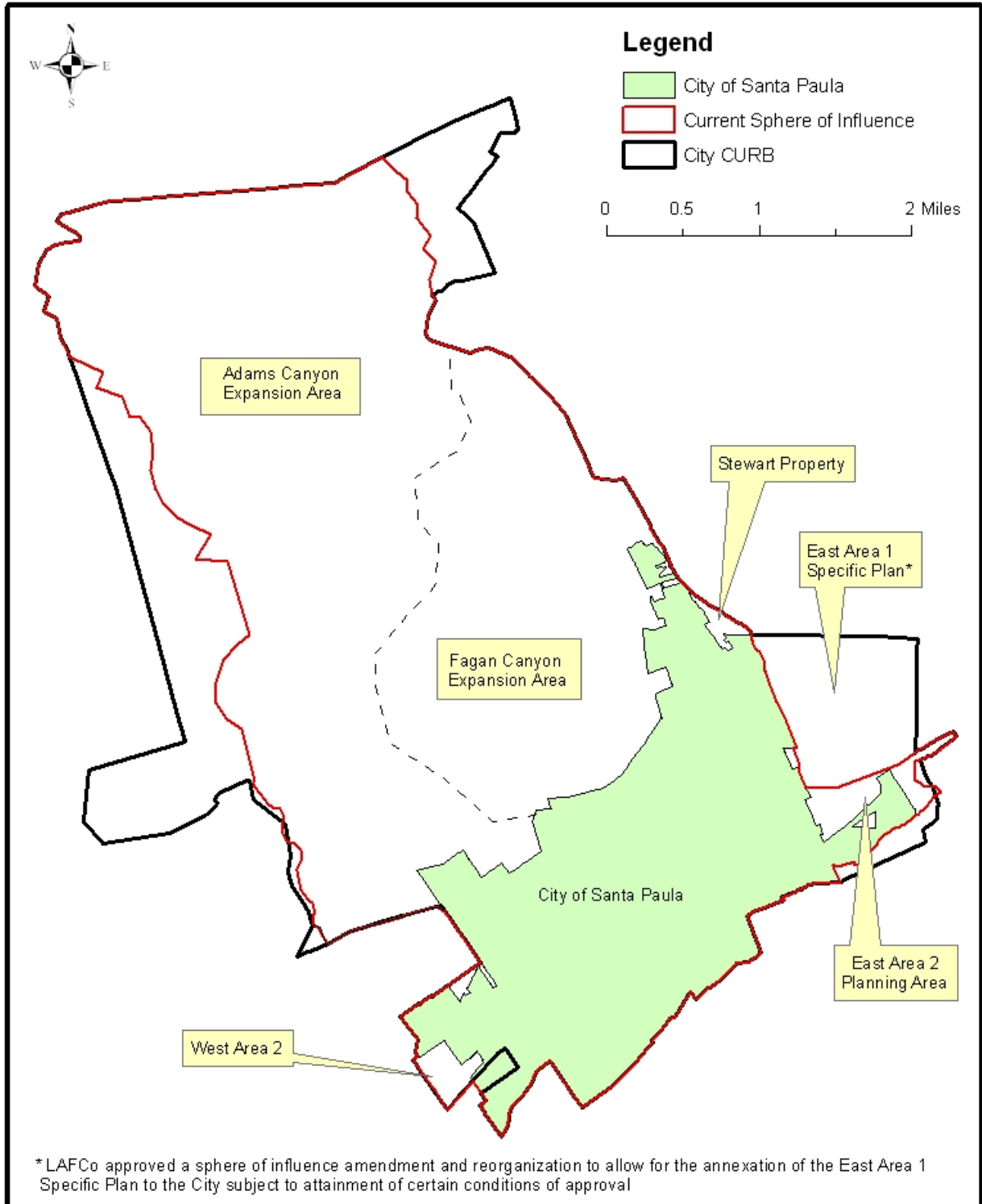
- *Stewart Property:* Most of this approximately 30-acre area is currently in agricultural production. The General Plan Housing Element identifies it as a location for the development of 87 units, which would house an estimated 299 people.
- *East Area 1 Specific Plan:* In March 2011, the Ventura LAFCo approved a sphere of influence amendment and change of organization for the East Area 1 Specific Plan. The Specific Plan, approved by the City in 2010, would allow for the construction of up to 1,500 residential units and several hundred thousand square feet of other uses. The Specific Plan estimates that upon buildout, which is to occur in phases over 10 years,

5,275 people will reside within the development, an average increase of 528 people per year.

- *East Area 2 Planning Area:* The General Plan identifies this area for up to approximately 1,600,000 square feet of commercial and industrial uses. No residential development is anticipated.
- *West Area 2 Expansion Area:* The General Plan identifies this area for up to approximately 1,900,000 square feet of light industrial and research/development uses. No residential development is anticipated.
- *Adams Canyon Expansion Area:* The Adams Canyon Expansion Area includes 6,578 acres (10.28 square miles) of undeveloped land and would allow for the development of 495 residential units, a hotel, a park, and a golf course.
- *Fagan Canyon Expansion Area:* The Fagan Canyon Expansion Area includes 2,173 acres (3.4 square miles) of undeveloped land and would allow for the development of 450 residential units and a limited amount of neighborhood commercial uses (approximately 75,000 square feet).

The General Plan does not identify a timeframe in which development of these areas is anticipated. If they were completed by 2030, the City's estimated population at that time would be approximately 40,818.

Figure 7: City of Santa Paula Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The City of Santa Paula is a full service city that provides a wide range of municipal services to its residents, businesses, and property owners. Like many other jurisdictions throughout the County and State, as a result of the recent recession, Santa Paula has had to deal with substantial decreases in revenues. It has done so largely through staff and wage reductions. The privatization of the City's solid waste service has also helped reduce overhead and has provided both one time and on-going revenues. The City continues to strive to provide its constituents with the highest possible levels of service through uncertain economic times.

The following review of City services is based on provisions of state law that require that LAFCo make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, and infrastructure needs and deficiencies and the City's financial ability to provide these services.

A. Fire Services

The City Fire Department provides three primary services: Emergency medical assistance, fire prevention, and fire protection/suppression. Paramedic and ambulance services are provided via contract with American Medical Response.

Present Level of Fire Services

The City currently operates two fire stations:

- Fire Station 1 – Located at 114 S. 10th Street, primarily serves the western portion of the City.
- Fire Station 2 – Located downtown at 536 W. Main Street, primarily serves the eastern portion of the City.

Staffing

Based on the 2012-13 Budget, a total of 15 fire personnel will be funded this fiscal year, as follows:

- Fire Chief 1
- Assistant Fire Chief 1
- Captains/Fire Engineers 12
- Firefighter 1

Each fire station houses one engine company which is on duty around the clock. Engine companies are dispatched to all fires, rescues, 911 medical calls and other emergencies within the City. Normal staffing at each station is: one full-time captain, one engineer, and one reserve firefighter/EMT on 24 hour rotating shifts. When more personnel and equipment are needed, the Chiefs and all available personnel are dispatched to assist.

The 15 positions listed above are supplemented with up to 45 unpaid Firefighter/EMT reserve positions. Each Reserve Firefighter/EMT is committed to serving a minimum of three 24-hour shifts per month. This has enabled the City to operate a second fire engine company staffed around the clock. This volunteer program has been in place since 2005.

Response Times:

According to the responses to the MSR questionnaire completed by the City, the City's average response times, response time goals, and the percentage of responses to calls that met the goals in the last two years are as follows:

Average Response Time, Response Time Goal and Percentage of Responses that Met Goal

	Average Response time	Average Response Time Goal	Percentage of Responses That Met Goal
Non Emergency	6:12	Less than 8 minutes	100%
Emergency	4:10	Less than 5 minutes	94%

The Fire Department's ability to successfully meet its response time goals to such a great extent is, in part, due to the fact that approximately 85% of the City is within one mile of one of the two fire stations. Over 96% of the area within the City is within 1.5 miles of a station. The only area that exceeds a distance of 1.5 miles is a relatively small residential neighborhood located in the northern extent of the City along Santa Paula Ojai Road (State Route 150). However, no portion of this area exceeds a maximum distance of approximately 2.2 miles from a fire station.

Operational Costs:

The budgeted operational cost for the City's Fire Department for fiscal year 2012-13 is \$2,144,965, a per capita cost of \$72.

Future Levels of Fire Service

Based on 0.38 percent annual population growth within the current City, it appears that the two existing fire stations can accommodate projected population growth for the foreseeable future. When approved and anticipated developments identified in the City General Plan that are located outside City boundaries are considered, it appears that additional fire facilities, personnel, and equipment will be required. These anticipated developments are discussed below.

- *East Area 1 Specific Plan and East Area 2 Expansion Area:* The City approved the East Area 1 Specific Plan and related entitlements in 2008. LAFCo approved a sphere of influence amendment and a reorganization proposal in 2011 to allow for the Specific Plan area to be annexed to the City once certain conditions have been met. As approved, construction of a new fire station to serve the development and surrounding area was required. The new fire station will ensure that the City's current response time goals will continue to be met. The developer is to construct the fire station and provide the City with a pumper apparatus. The station is to be constructed prior to occupancy of the 250th residential unit. The East Area 1 Specific Plan estimates that the City's cost to operate the new fire station will be approximately \$825,000 per year. The fire station will also provide service for the anticipated commercial development in the East Area 2 Planning Area to the south of the East Area 1 Specific Plan. The City anticipates that the revenue to operate the fire station will be generated from taxes and other revenues associated with the development.

- *Adams Canyon Expansion Area:* The 10.28 square mile Adams Canyon Expansion Area extends north from the City's northwestern boundary a distance of up to approximately 5 miles "as the crow flies". The General Plan provides for development of up to 495 units, a resort/hotel, a golf course, and recreational facilities within Expansion Area, although it does not identify where development is likely to occur. Should the City approve development generally located in the northern half of the Expansion Area, the distance to the closest existing fire station would likely exceed the response time goals for the City. Thus it appears that a new fire station would be required to serve the anticipated development to ensure that the City's current service levels and response time goals are met.
- *Fagan Canyon Expansion Area:* The 3.4 square mile Fagan Canyon Expansion Area extends north from the City's northern boundary. The General Plan allows for development of 450 residential units and approximately 75,000 square feet of commercial uses. The northern boundary is located up to four miles from the nearest fire station. The General Plan does not identify where within the Expansion Area development is likely to occur. However, should the City approve development generally located in the northern half of the Expansion Area the distance to the closest existing fire station would likely exceed the response time goals for the City. Thus it appears that a new fire station may be required to serve the anticipated development to ensure that the City's current service levels and response time goals are met.

B. Library Services

The City does not provide library services. Library services for the City and vicinity are provided by the Blanchard/Santa Paula Public Library District.

C. Police Services

The City's police department provides a broad range of law enforcement services, including: administration, patrol, investigations, dispatch, records services, and custody/jail services. The Police Department also oversees the animal control and graffiti removal functions.

Present Staffing Levels

Staffing:

Based on the 2012-13 fiscal year budget, a total of 38 police department positions are funded, as follows:

**Police Department Positions
Funded for Fiscal Year 2012-13**

Administration	1 Chief 1 Secretary
Patrol	1 Lieutenant 4 Sergeants 4 Senior Officers 11 Police Officers 1 Community Services Officer
Investigations	1 Sergeant 4 Detectives .5 Community Services Officer .5 Community Services Officer .5 Community Services Officer
Dispatch	6 Dispatchers
Records	1 Supervisor .5 Clerk .5 Clerk
Custody/Jail Services	0 (responsibilities assumed by other staff)
Animal Regulation	1 Animal Control Officer
Gang Violence Suppression	0

Due to staff reductions since 2009, some staff members must assume multiple responsibilities within the aforementioned programs. The Department also operates a Reserve Program under which up to 32 unpaid Reserve Officers provide support to patrol officers. Graffiti removal is conducted by three part time Park Monitor positions in the Community Service Department, as well as community volunteers in the downtown area.

Ratio of Sworn Officers to Population

According to the City's General Plan, the City's goal is to provide 1.25 sworn police officers per 1,000 residents, or 1 officer per 800 residents. In 2009, 49 full time equivalent positions were funded. Of these, 32 were sworn positions, or a ratio of approximately 1 sworn officer per 912 residents. The 2012-13 budget funds 26 sworn officers, or a ratio of 1 sworn officer per 1,150 residents. To achieve the City's level of service goal of 1 officer per 800 residents, 37 sworn officers would be required to serve the estimated population of 29,882.

Response Times:

The City's average response time goal and average response times for 2010 and 2011 were as follows:

**City's Police Response Time Goal and
Average Response Times for 2010 and 2011**

	Goal	2010 Average Response time¹	2011 Average Response Time²
Non Emergency	5 minutes	4.5 minutes	23.5 minutes
Emergency	2 minutes	4.5 minutes	7.9 minutes

¹ East Area 1 Reorganization application

² 2012 MSR Questionnaire

Between 2010 to 2011 average response times for non-emergency and emergency calls increased approximately 422% and 76%, respectively. It appears that the increase in response times during this period corresponds to reductions in staffing levels.

Operational Costs:

The operational cost for the City’s Police Department for fiscal year 2012-13 is \$4,766,807, a per capita cost of \$160. The budgeted per capita cost in the 2009-10 fiscal year was \$176.

Future Staffing Levels

Based on the population projections contained in Growth and Population Projection section, if buildout of the General Plan were to occur by 2020, the City’s estimated population would be 39,628. If the ratio of 1 sworn officer to 1,150 residents that is provided currently is provided upon full buildout in 2020, a total of 34 sworn officers will be needed. In order to achieve the City’s goal of 1 sworn officer per 800 residents in 2020, a total of 50 sworn officers would be required.

The majority of the population growth anticipated in the General Plan is to occur within the East Area 1 Specific Plan and the Adams Canyon and Fagan Canyon Expansion Areas. Based on the population projections for these areas, each would require the following number of additional sworn officers to maintain the level of service currently being provided (1 officer per 1,150 residents) and the City level of service goal (1 officer per 800 residents):

**Additional Police Needs
Resulting from Future Development**

Ratio	East Area 1 (5,275 pop.)	Adams Canyon (1,703 pop.)	Fagan Canyon (1,548 pop.)	Total
1 officer per 1,150 resident	4.5	1.5	1.5	7.5
1 office per 800 residents	6.5	2	2	10.5

D. Recreation and Park Services

The City’s Community Services Department provides recreation and park services and operates a variety of parks and recreational facilities and programs. The City also operates the California Oil Museum.

According to the City General Plan Land Use and Conservation and Open Space Elements, the City’s goal is to provide 5 acres of parkland per 1,000 residents. According to the City’s 2006 Recreation and Parks Master Plan, the City operates the following park facilities:

City Parks and Acreage

Type	Name	Acres
Neighborhood Parks	• Teague Park	5.7
	• Las Piedras Park	4.5
Mini Parks	• Railroad Plaza Park	3
	• Mill Park	2.9
	• Obregon Park	2.4
	• Fagan Barranca Park	2
	• Veterans Memorial Park	1.5
	• Recreation Park	0.8
	• Ebell Park	0.8
	• Moreton Bay Fig Tree Park	0.1
Special Interests Parks	• George Harding Park	12.2
	• Skate Parks at Veterans Mem. Park	0.28
Open Space	N/A	86.50 (21.6 equivalent)*

* According to the City’s 2011 Development Impact Mitigation Fee Feasibility/Nexus Study, 1 acre of open space is counted toward the existing park level of service at 25% of a developed park acre.

Based on the above table, the City operates and maintains approximately 58 acres of developed parkland and parkland equivalent, a ratio of 5 acres per approximately 2,576 residents. In order to meet the City’s parkland goal for the current population, a total of 149 acres (an additional 91 acres) of parkland would be necessary.

The City operates five playgrounds located in Teague Park, Las Piedras, Mill Park, Obregon Park, and Veterans Memorial Park. There are two lighted soccer fields located at Teague and Las Piedras Parks. George Harding Park contains fields for softball, baseball, and little league. There is a second softball field located in Obregon Park. Various parks contain basketball courts and picnic tables. The City also operates a community center, a senior center, and nearly 3 miles of bike trails. In addition, the City and the Santa Paula Elementary School District have entered into a joint/shared use agreement that provides for shared use of fields and other facilities. There is also an agreement with the High School District under which the City may utilize the District’s tennis courts and gymnasium, however, the City’s use of the High School District’s facilities requires payment of a fee.

Among the parks and recreation programs offered by or in conjunction with the City are:

- Youth baseball
- Youth and adult soccer
- Golf
- Softball
- Tennis
- Fitness programs
- Arts and crafts programs, dance and other creative classes
- Senior citizen programs and classes
- Summer recreation day camps

Operational Costs:

According to the 2012 MSR Questionnaire, the City has adopted full cost recovery policies to determine rates and fees for recreation and park services. The annual maintenance cost per acre of developed parkland is \$2,878.

Future Levels of Service

Based on the population projections contained in Growth and Population Projection section, if buildout of the General Plan were to occur by 2020, the following amount of parkland would be required to maintain the current level of service and the City’s level of service goal:

Future Park Needs

	Additional Acres Needed
Current Level of Service (5 acres per 2,576 residents)	29
Goal Level of Service (5 acres per 1,000 residents)	153

E. Solid Waste Services

The City provided solid waste collection and disposal services until 2011 when the refuse operation privatized via contract with Crown Disposal. The sale of solid waste equipment and stranded costs resulted in one time revenues of \$575,000 in fiscal year 2011-12 and an estimated \$858,875 for fiscal year 2012-13. In addition ongoing revenues since 2011 include \$405,000 in franchise fees and rental income from the City’s South Palm Yard.

F. Streets, Highways and Drainage

According to the City’s 2012 MSR questionnaire responses, the City provides street construction and maintenance directly and via contract. It also provides street sweeping, landscaping and landscaping maintenance services. Street lighting service is provided via contract. The City estimates that it has 79 paved lane miles.

The City’s street and storm drainage maintenance is the responsibility of the Public Works Department. In 2009, 43 full time positions in Public Works were budgeted. The 2012-13 budget funds 22 full time positions. The number of maintenance workers decreased from 11 to 3 and other management and supervisorial positions have also been eliminated.

Street and Storm Drain Maintenance

According to the City’s responses in the MSR questionnaire, \$936,281 was budgeted in 2011-12 for street maintenance services, or \$11,852 per lane mile. The 2012-13 CIP budget, identifies \$3.125 million in specific street improvement projects, including enhancements, slurry seal, new paving and bike lane construction to various street sections.

Street Sweeping

Street sweeping helps to minimize impacts to stormwater quality. According to the 2012-13 adopted budget, the City’s street sweeping goal includes the following schedule:

Street Sweeping Goal

Area	Frequency
Downtown area streets	Twice per week
Commercial streets	Twice per week
State Route 150 (within City)	Once per week
Residential streets and alleys	Twice per month

According to City staff¹, the cost of street sweeping is \$24,798.54 annually, or 313.91 per lane mile.

Street Lighting

Street lighting services are provided via contract. According to City staff², the annual cost for street lighting services is \$206,687.61, or \$2,616 per lane mile.

Storm Drain System

The City prepared a Storm Drain Master Plan in 2008. The Master Plan identified several areas within the City that were prone to frequent flooding during storm events and identified a number of improvements and expansions to the drainage system, particularly in the downtown area. The estimated cost for these improvements in 2008 was nearly \$5 million. Based on a review of CIP budgets for previous years, it appears that these improvements have not been funded.

The study area of the Master Plan included the City and a limited area north of the City. It did not include or evaluate drainage conditions and needs necessary to accommodate future development in the Planning and Expansion Areas outside City boundaries.

G. Water Services

According to the City’s 2010 Urban Water Management Plan (UWMP), the City’s water supply comes exclusively from groundwater. The City obtains its groundwater from the Santa Paula Groundwater Basin, which is an adjudicated basin. The City’s current groundwater allocation is 5,483 acre feet per year. The City also trades 500 acre feet of surface water from the Santa Paula Creek to the Farmer’s Irrigation Company in exchange for 500 acre feet of groundwater credits. The City operates five wells and two water conditioning facilities, which remove iron and manganese from the water. It supplies potable water to customers within the City, as well as users located in unincorporated areas, including the East Area 2 Planning Area, along State Route 150 north of the City, and the Limoneira Ranch, Todd Road jail facility, and other uses along Telegraph Road west of the City.

Current Potable Water Demand and Supply

According to the City’s 2010 Urban Water Management Plan, from 2001 to 2010, the City’s average annual water demand was 155 gallons per capita per day, or approximately 5,076 acre feet per year. In 2010, water demand for the City dropped to 134 gallons per capita per day, or 4,416 acre feet. The UWMP does not explain the reasons for the decrease in demand in 2010, however, it does correspond to the prolonged drought conditions that ended in 2011. As noted in the Wastewater Service section, wastewater volumes increased 15.5 percent after the end of the drought in 2010, or by 9 gallons per capita per day.

¹ Email from Sandy Easley, August 27, 2012

² *ibid*

Because wastewater volumes are directly related to water usage, an increase in wastewater can be attributed to an increase in water usage. The UWMP estimates that nearly 50 percent of potable water becomes wastewater, thus a 9 gallon increase in wastewater since 2010 means an approximately 18 gallon increase in potable water. Based on current wastewater volume and the City's estimated ratio of potable water demand to wastewater discharge, the per capita water demand for 2012 is approximately 152 gallons per day, or approximately 5,087 acre feet per year. It therefore appears that the City's total water supply of 5,983 acre feet per year is adequate to meet current demand.

Future Potable Water Demand and Supply

The UWMP estimates that buildout of the General Plan will occur by 2030, at which time total water demand will be 6,116 acre feet per year. However, in estimating future demand, the UWMP assumes that the unusually low demand rates of the City in 2010 (134 gallons per capita per day) will not increase through 2030. As noted above, based on the increase in wastewater flows after 2010, it can be assumed that water demand has already increased above 134 gallons per capita per day. Thus, the UWMP demand projections are likely low. Pursuant to the Water Conservation Act of 2009, all per capita urban water use is to be decreased by 2020. Hence, based on City's 10 year average of 155 gallons per capita per day, the UWMP concludes that the City's 2020 goal is 142 gallons per capita per day by 2020. As noted in Growth and Population Projection section, buildout of the General Plan by 2030 is projected to result in a population of 40,818. At 142 gallons per capita per day, demand in 2030 would be approximately 6,492 acre feet per year. The UWMP estimates that by 2030, groundwater allocation transfers from new development and groundwater allocation purchases will increase the City's potable water supply to 8,296 acre feet annually. Thus, it appears that the City will possess adequate potable water supplies to accommodate buildout of the General Plan.

Future Recycled Water

According to the UWMP, the City anticipates a future demand for recycled water. Beginning in 2015, the recently constructed City Water Recycling Facility is anticipated to supply up to 400 acre feet of recycled water. Peak demand for recycled water at buildout of the General Plan is anticipated to be 1,622 acre feet per year, all of which is to be used for irrigation purposes for future new development, such as East Area 1 and the Adams and Fagan Canyon Expansion Areas. Future uses may include groundwater recharge or irrigation for local farming operations, though there are no plans for either at this time. The City's Capital Improvement Program Budget for 2012-13 identifies \$14,647,240 from the Sewer Enterprise Fee fund to be used for the design and construction of the recycled water distribution system, though according to the City's responses in the MSR questionnaire, 59 percent of the 2012-13 CIP budget is funded.

It should be noted that the 1,622 acre foot per year demand projection for recycled water in future developments cited in the UWMP is apparently based on development densities that were envisioned in 2005. For instance, in 2005, the City anticipated development of 2,155 residential units in Fagan Canyon and 2,250 units and two golf courses in Adams Canyon. Landscaping in these developments and the two golf courses were to be irrigated with recycled water. In fact, 50 percent of the water demand for the Fagan Canyon development was to be met with recycled water. However, in 2006 voters rejected the proposed 2,155-unit Fagan Canyon development, leaving in place the 450 units allowed for by the General Plan. In addition, due to a ballot measure in 2007, Adams Canyon is now limited by the General Plan to development of 495 units and one golf course. Thus, it appears that the 1,622 acre feet of recycled water demand cited in the UWMP may be significantly higher

than what would be anticipated under the current reduced development potential. Indeed, in a different section of the UWMP, it is estimated that development in East Area 1, Fagan Canyon, and Adams Canyon would require a total of approximately 650 acre feet of recycled water per year: 196 acre feet for East Area 1; 440 acre feet for Adams Canyon; and 15 acre feet for Fagan Canyon. Given the decrease in future recycled water demand projections, it may not be cost effective for the City to pursue the construction of the infrastructure necessary to convey recycled water based on the level of development anticipated by the General Plan for Adams and Fagan Canyons.

H. Wastewater Services

According to the City's 2010 Urban Water Management Plan (UWMP), the City's wastewater system includes over 50 miles of sewage lines and a new wastewater treatment and water recycling facility that was constructed in 2010.

Current Wastewater Demand, Treatment, and Conveyance

According to the UWMP, the average volume of wastewater generated by City users totaled 2.35 million gallons per day in 2005, or approximately 85 gallons per capita per day. In 2010, that volume dropped to approximately 1.7 million gallons per day, or 58 gallons per capita per day. The UWMP suggests that this 32 percent decrease in average wastewater generation may be due to various factors, including increased water and wastewater rates. The much-publicized drought which lasted through 2010 may have also influenced the reduction due to increased awareness of water use. The City indicated in the 2012 MSR questionnaire that the current average volume of influent being treated is 2.0 million gallons per day, or 67 gallons per capita per day. This 15.5 percent increase in average daily flow since 2010 appears to correspond with the end of drought conditions in 2011. According to the City's 2005 Wastewater System Master Plan, flows can increase substantially during wet weather. Storm water enters the system through manhole openings and other entry points and can as much as double the average daily flow.

In 2008, the City entered into a contract with a private company to finance, design, build, and operate a new wastewater treatment facility for 30 years. The new treatment facility, completed in 2010, is located in the southwest corner of the City near the Santa Clara River. It has a current dry weather treatment capacity of 3.4 million gallons per day which can with additional construction be increase to 4.2 million gallons per day. There is a flow equalization tank of 1.2 million gallons¹ and a maximum wet weather treatment capacity of 7.2 million gallons per day². Based on information provided by the City, it appears that the facility has the capacity to provide wastewater treatment services for the City.

The Wastewater System Master Plan identifies two segments of trunk lines where there currently exists deficient capacity. The first is an approximately 1,000 foot segment of the trunk line under Harvard Boulevard between Palm and Warren Streets. The Harvard trunk line is a primary line that conveys wastewater from downtown and much of the eastern side of the City to the treatment plant. The second deficiency exists within an approximately 1,300 foot segment of a trunk line extending from Pamela Lane along the eastern edge of Blanchard School to Elm Street. Approximately 500 feet of this segment is at capacity and the remaining 800 feet is over capacity. This trunk line is the system's only connection to

¹ Santa Paula Water Recycling Facility Public Private Partnership Overview – retrieved July 25, 2012 from www.percwater.com

² Per conversation with Bob Nespeca of Percwater, August 16, 2012

the neighborhoods located in the northwest corner of the City bounded by Peck Road to the west, Main Street to the south and the Santa Paula Cemetery to the east. In addition to these capacity deficiencies, the Master Plan identifies several thousand feet of main lines and trunk lines that are in poor condition or are otherwise problematic and in need of repair or replacement.

The City's Capital Improvement Program (CIP) budget for fiscal year 2012/13 identifies funding for the following wastewater system projects:

- Water recycling facility floodwall \$285,680
- Manhole rehabilitation/replacement \$303,975
- Inflow reduction program \$250,000
- Sewer pipeline repair/replacement \$895,000
- Lift station rehabilitation \$324,771
- Water recycling facility mitigation \$172,816
- Demolition of existing treatment plant \$1,500,000
- Recycled water distribution system \$14,647,240
- Harvard Blvd. sewer line replacement \$1,200,000

The inflow reduction program includes the inspection of manholes to identify areas in need of rehabilitation to reduce inflow into the collection system. Reducing the amount of inflow into the system will reduce the volume of flow to the treatment facility during wet weather. The \$1.2 million for the Harvard Boulevard sewer line replacement will cover a portion of the costs to replace the aging 9,810 foot long sewer line.

Future Wastewater Demand, Treatment, and Conveyance

To estimate future wastewater demands, both the City's Wastewater System Master Plan and the UWMP utilize a wastewater generation rate of 85 gallons per capita per day. The UWMP projects that in 2035 the City's population will be 33,215, generating 2.82 million gallons of wastewater. However, this population projection is based solely on a 0.5 percent annual growth rate and does not appear to include development of the East Area 1 Specific Plan or the Adams Canyon and Fagan Canyon Expansion Areas. When these and other anticipated developments are included, the projected population of the City in 2030 will be 40,818 (see section on Growth and Population Projections) generating an average of 3.47 million gallons per day. During wet weather, this rate would be expected to double to approximately 6.94 million gallons per day. It appears that wastewater treatment service will be adequate to accommodate future development anticipated in the General Plan.

The Wastewater System Master Plan identifies significant future capacity deficiencies in those trunk lines anticipated to serve future developments, including the East Area 1 Specific Plan and the Adams Canyon and Fagan Canyon Expansion Areas. In fact, no part of the trunk lines to which these developments are anticipated to connect has the capacity to accommodate the development, including the 24" primary trunk line at the end of the collection system that connects a large majority of the City to the treatment facility. Approximately 18,000 lineal feet of existing trunk line will need to be replaced with larger pipe ranging in size from 12" to 33" in diameter to accommodate these anticipated developments. In addition, in order to serve future development in these areas, each trunk line will need to be extended. In the case of Adams and Fagan Canyons, the distance may be several miles, depending on the location of development within the canyons.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the State Department of Finance, the City's population as of January 1, 2012 was estimated to be 29,882. If the 0.38 percent average annual growth rate of the past 12 years continues, population projections for the City are:

	2012	2015	2020	2025	2030
City Population	29,882	30,224	30,803	31,392	31,993

If all of the anticipated development projects that are identified in the General Plan were to be built, and additional approximately 8,825 residents would be added to the City.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Fire services:

- The City's Fire Department provides fire protection and related services within and adjacent to the City.
- The City relies on firefighter/EMT volunteers to operate two engine companies. Based on information obtained in recent budgets, without volunteers, the City's current funding would provide for only a single engine company. However, this volunteer program on which the City has relied since 2005 has enabled the City to meet its response time goals the overwhelming majority of the time.
- Additional fire protection staffing, equipment, and facilities will be required to provide services to future development anticipated in the City's General Plan. Though plans are in place to provide for adequate staffing and facilities to serve the East Area 1 and East Area 2 development projects, no plans appear to be in place to provide and fund the facilities and staffing necessary to provide adequate fire protection services to development anticipated in the Adams and Fagan Canyon Expansion Areas. Without additional fire resources to serve future development, current services may be adversely impacted.

Police services:

- The City's goal is to provide 1 sworn officer per 800 residents. The City's current ratio is 1 sworn officer per 1,150 residents. The ratio has fallen in recent years from a high of 1 officer per 912 residents. The City's decreased staffing levels have corresponded to significant increases in police response times to both emergency and non-emergency calls.
- To maintain or increase the existing ratio of 1 sworn officer to 1,150 residents as well as response times, buildout of the General Plan will require additional officers, support staff,

and equipment. The fiscal analysis conducted for the East Area 1 Specific Plan demonstrated that the development would generate adequate revenue to fund additional police personnel. Information is not available at this time to determine whether other future development will provide adequate revenue to fund the additional staffing and equipment that will be needed.

Recreation and park services:

- The City provides a wide range of park facilities and recreation programs.
- The City's goal is to provide 5 acres of park space per 1,000 residents. The City operates and maintains approximately 58 acres of developed parkland and parkland equivalent, a ratio of 5 acres per approximately 2,576 residents.
- To meet the City's parkland goal for the current population, a total of 149 acres of parkland would be necessary.

Solid waste services:

- The City contracts with a refuse collection company for solid waste collection and disposal services. Customers are billed directly by the service provider for these services.
- The sale of the City's waste hauling vehicles provided one-time revenues in 2011-12 (\$575,000) and 2012-13 (\$858,875). Ongoing revenues of \$405,000 in franchise fees and rentals are anticipated.

Streets and highways:

- The City provides street maintenance, street sweeping, landscaping maintenance, and storm drain maintenance services. Street lighting services are provided by a private contractor.
- The streets maintenance function of the Public Works Department has experienced substantial staff reductions since 2009.
- Needed storm drain improvements identified in the 2008 Storm Drain Master Plan have not been funded or constructed.

Potable and recycled water:

- The City provides potable water within and adjacent to the City. The City's water supply comes exclusively from groundwater.
- The City's current groundwater allocation is adequate to meet current demands.
- The City's future water supplies appear to be adequate to meet future demands resulting from anticipated development. However, it is unclear at this time whether future development will generate sufficient revenue to cover the costs to construct, operate, and maintain the infrastructure necessary to deliver potable water, particularly to the Adams and Fagan Canyon Expansion Areas.
- The City anticipates that beginning in 2015, it will provide recycled water from the recently completed Water Recycling Facility to new development anticipated in the General Plan. However, demand projections for recycled water appear to be based on levels of future development that have since been substantially decreased. It is not clear whether it will be cost effective to install and maintain the infrastructure necessary to deliver recycled water to future development, particularly development in the Adams and Fagan Canyon Expansion Areas.

Wastewater:

- The City provides wastewater collection and treatment services to the City and to adjacent areas.
- The City entered into a contract with a private company to finance, design, build, and operate a new wastewater treatment and water recycling facility for 30 years. The new treatment facility was completed in 2010 with a treatment capacity of 4.2 million gallons per day. It appears that the facility has the capacity to provide wastewater treatment services for the City.
- Significant sections of the City's wastewater collection system are currently in poor condition and/or are over capacity and in need of replacement.
- It appears that the new wastewater treatment facility has adequate capacity to accommodate wastewater treatment demands resulting from future development anticipated in the General Plan.
- Future development anticipated in the General Plan will require substantial expansion of the City's wastewater collection system and will result in capacity deficiencies in some portions of the existing system. Information is not available at this time whether future development will generate adequate revenue to cover the costs to construct, upgrade, operate, and maintain the infrastructure necessary to provide wastewater collection, particularly to the Adams and Fagan Canyon Expansion Areas.

D. Financial ability of agencies to provide services

- At present, it appears that the City has the financial ability to provide a full range of municipal services. However, the levels of various services have decreased and service charges/rates paid by residents have increased, which is understandable due to revenue shortfalls and other budget constraints.
- According to the fiscal analysis prepared for the East Area 1 Specific Plan development, for which LAFCo approved a sphere of influence amendment and reorganization in 2011, the development will generate adequate revenue to fully fund all necessary City services.
- Due to their close proximity to existing service infrastructure, streets, and other City facilities the extension of services to the East Area 2 and West Area 2 Planning areas, as well as the Stewart Property, is likely to be cost effective. This is particularly true given that the majority of development in these areas is anticipated to be revenue-generating commercial and industrial uses.
- Given the large geographical extent of the Adams and Fagan Canyon Expansion Areas, the cost of extending, operating, and maintaining service infrastructure and facilities in these areas will likely be substantial based on the level of development anticipated in the current General Plan. Due to the fact that planning in the way of land use, infrastructure, circulation, and financing for these areas has not yet occurred, the costs to provide services to them, as well as the sources of revenue to cover those costs, have not been identified. Given that development in each expansion area is currently limited to fewer than 500 residential units and a limited amount of revenue-generating commercial development, it is unclear whether development in these areas would be financially feasible.
- The fiscal year 2012-13 adopted budget provides \$179,052 for contingencies, or 1.6% of General Fund operating expenses. Thus, if actual revenues are 1.6 percent less than anticipated or actual costs are 1.6 percent greater than anticipated, funds may have to be diverted and City operations may be impacted.

E. Status of, and opportunities for, shared facilities

- The City actively cooperates with other agencies as appropriate to share facilities.
- The City has a formal joint use agreement with the Santa Paula Elementary School District for shared park and recreational facilities. Fire dispatch service is shared and provided by the Ventura County Fire Protection District.
- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City's accountability to community service needs is reflected in the following objectives as described in the fiscal year 2012-13 adopted budget:
 - Traffic Safety
 - Respond within 30 minutes to all requests from dispatch regarding traffic hazards.
 - Repair/replace all damaged regulatory signs, advisory signs, and informational signs within two week of report.
 - Remove graffiti from all signs, sign posts, and signal light posts within 24 hours of report
 - Repair all City-owned street lighting fixtures within two weeks of report. Forward street lighting repair needs to Southern California Edison with 72 hours of notice.
 - Water Quality
 - Respond within 30 minutes to sewage overflows; contain, report, and cleanup overflow.
 - Investigate all customer concerns within 30 minutes.
 - Respond within 30 minutes to low-hazard spills or vehicle collision Hazmat cleanup requests.
 - Water Service
 - Respond within 15 minutes to all requests regarding serious system water leaks
 - Respond within 30 minutes to all daytime and after hours requests regarding water distribution.
 - Wastewater
 - Keep leaks and overflows to less than 1 per month.
 - Establish a "hot spots" (problem areas) maintenance program.
- The City maintains a web site that contains basic public information and has made various improvements to it since the 2007 MSR. The City now posts current and past operating and CIP budgets and the General Plan.
- The City could substantially improve its web site for the purpose of local accountability and governance by posting staff reports linked to both City Council and Planning Commission agendas. In addition, due to the fact that the US Census reported that 59 percent of City residents speak other than English at home, the City should consider providing a bilingual format for the website. The City currently provides some public notices in Spanish and provides bilingual staff in each department. Until last year, City Council meetings were simulcast in Spanish.
- Meetings of the City Council are broadcast live by the City's franchise cable TV operator and rebroadcast multiple times in the week following the meeting.
- To achieve operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF SIMI VALLEY PROFILE

Contact Information

City Hall:	2929 Tapo Canyon Road, Simi Valley, CA 93063
Mailing Address:	2929 Tapo Canyon Road, Simi Valley, CA 93063
Phone Number:	(805) 583-6700
Fax Number:	(805) 526-2489
Web Site	www.simivalley.org
E-mail	<i>Firstinitiallastname(last name max. 7 letters)@simivalley.org</i>

Governance Information

Date Incorporated	October 10, 1969
Organization	General Law
Form of Government	Council - Manager
City Council	<ul style="list-style-type: none"> • Five member city council consisting of a directly elected mayor elected at large to a two-year term and four council members elected at large to four-year terms in alternate slates of two every two years; elections held in even numbered years. • The city council regularly meets on Mondays typically twice a month (approximately 25 meetings a year). The meetings begin at 6:30 p.m. Council meetings are broadcast and webcast live.

Population & Area Information

	Population	Area (sq. mi.)
City	125,317 ¹	19.7
Sphere of Influence	Not available	22.9

Services

Animal Regulation ²	Police
Community Development	Public Transit
General Government	Sewers (collection & treatment)
Disaster Procedures	Solid Waste & Recycling ³
	Streets, Highways & Storm Drains
	Street Trees & Landscaping

¹ CA Dept of Finance estimate Jan. 1, 2012

² Contract with the County of Ventura

³ Contract with private sector

Staffing – Authorized Full Time Equivalent Positions¹

Departments	2008-09	2009-10	2010-11	2011-12
Administration	22	19	18	20
City Manager	6	5	5	7
Human Resources	11	10	9	9
City Clerk	5	4	4	4
City Attorney	7	6	5	5
Administrative Services	38	35	36	37
Community Services	50.58	44.33	43.93	43.93
Environmental Services	66.1	57	57	57
Admin	12.5	12	13	13
Planning/Housing	34.6	28	27	27
Building & Safety	19	17	17	17
Public Works	131.5	117	112	111
Police	202.5	196.5	195.5	194.5
Redevelopment Agency/ Successor Agency	3	3	4	2
Transit	43.8	43.8	40.7	40.1
Sanitation	59	59	60	60
Waterworks	44	44	47	47
Total	667.48	624.63	619.13	617.53

Public Agencies with Overlapping Jurisdiction

Area Housing Authority of the County of Ventura	Ventura County Air Pollution Control District
Calleguas Municipal Water District	Ventura County Fire Protection District
El Rancho Simi Cemetery District	Ventura County Transportation Commission
Rancho Simi Recreation & Park District	Ventura County Watershed Protection District
Simi Valley Unified School District	Ventura County Waterworks District No. 8

¹ Source: City of Simi Valley staff - October 18, 2012

Revenues

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-13 Adopted
General Fund				
Property taxes	21,042,798	20,771,321	20,929,200	25,144,400
Sales and use taxes	12,969,115	14,632,972	14,713,200	15,307,800
Transient lodging tax	1,133,882	1,218,094	1,283,000	1,315,100
Franchise taxes	4,304,353	4,436,557	4,514,600	4,627,500
Other taxes	2,089,595	2,111,231	1,934,000	1,982,400
Licenses & permits	1,150,133	1,200,206	1,367,000	1,370,600
Fines and forfeitures	489,711	566,057	607,400	620,300
Use of money & property	1,090,957	845,157	541,500	585,600
Revenue from other govt	542,984	816,680	327,900	205,400
Grants	312,836	123,007	177,100	137,700
Service charges	1,373,046	1,041,254	974,700	1,127,400
Other revenues	631,830	639,147	1,097,000	1,027,000
Subtotal	47,131,240	48,401,683	48,466,600	53,451,200
Transfers in	6,658,397	9,322,752	9,063,400	7,868,000
Total General Fund	53,789,637	57,724,435	57,530,000	61,319,200

Expenditures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Estimated	2012-13 Adopted
General Fund				
City Administration	2,872,492	2,707,209	2,970,900	3,430,900
City Attorney	962,007	926,771	894,600	940,400
Administrative Services	4,703,892	4,415,378	5,001,100	4,910,800
Community Services	3,982,214	3,880,226	3,772,800	4,134,000
Environmental Services	5,444,453	4,798,881	5,008,700	4,804,200
Public Works	12,107,640	11,261,111	11,854,900	13,976,500
Police	26,468,943	26,191,160	28,364,600	27,979,500
Police – Emergency Services	274,110	266,313	274,900	288,800
Non-Departmental	3,538,041	4,177,270	3,990,500	4,584,900
Subtotal	60,353,792	58,624,319	62,133,000	65,050,000
Transfers to Other Funds	6,451,933	6,668,633	5,374,800	9,958,300
Reimbursed Expenditures and Transfers in	(12,724,894)	(10,619,117)	(10,146,400)	(10,469,900)
Total General Fund	54,080,831	54,673,835	57,361,400	64,538,400

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City of Simi Valley increased in population from 111,361 to 124,237. The California Department of Finance estimates the City’s population to be 125,317 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 13,956 people, or 12.5 percent. This growth rate over 12 years equates to an estimated average annual growth rate of 1.04 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated annual rate of growth:

	2012	2015	2020	2025	2030
City Population	125,317	129,268	136,131	143,359	150,970

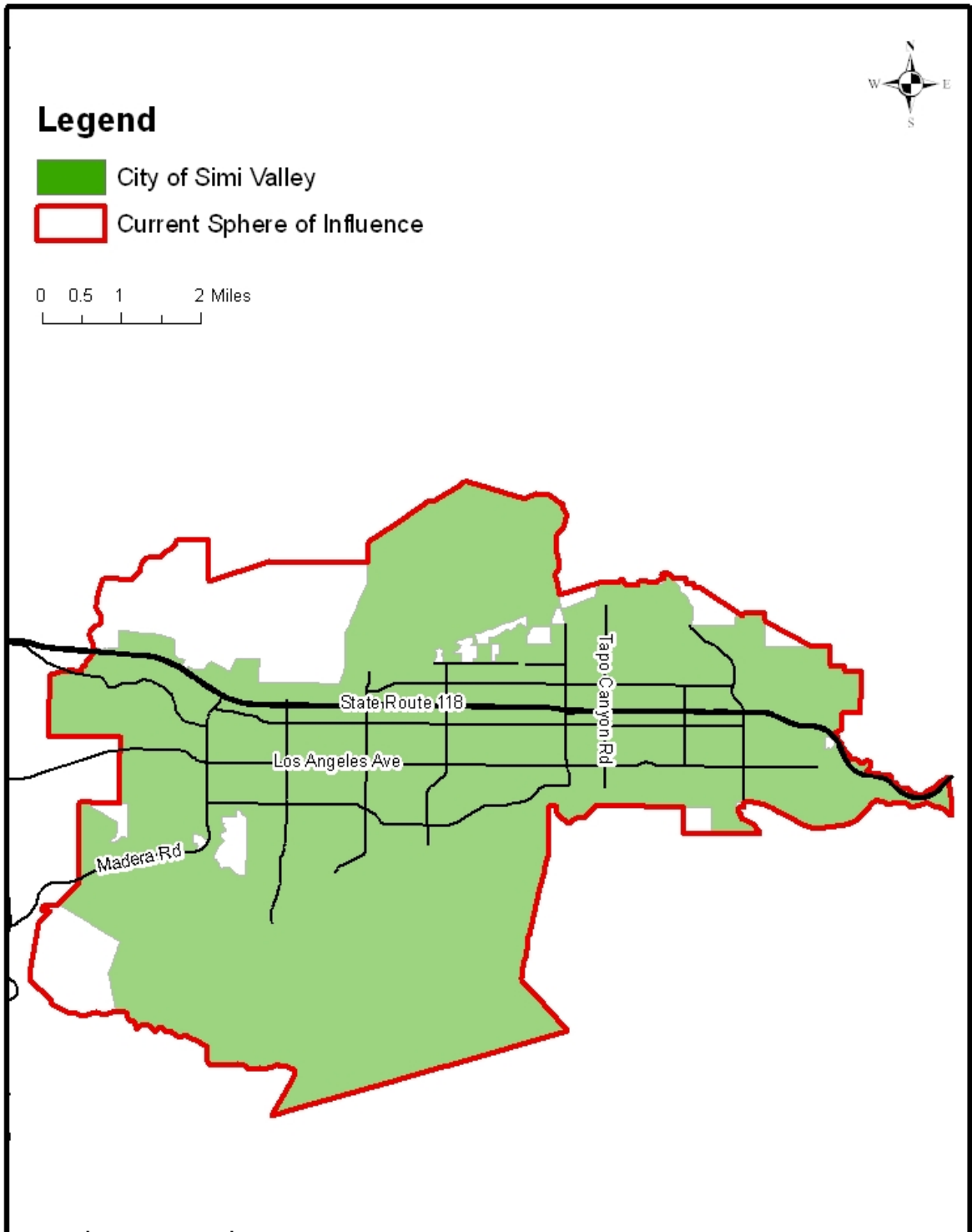
The City’s updated its General Plan in 2012. The General Plan Land Use Element anticipates a total of approximately 100 acres of low, medium and moderate density residential development (350 dwelling units) outside City boundaries and within the sphere of influence. The Land Use Element provides that development shall not exceed 53,669 housing units (according to the US Census, in 2010 there were 42,506 housing units in the City). Using the average 3.02 persons per household identified by US Census, buildout of the updated General Plan would result in an estimated population of 162,080.

In 2004, City voters approved a measure that limits the number of residential building permits that can be issued by the City to 292 per year through 2012. Measure N, which was approved by City voters on November 6, 2012, extends the 292-unit restriction through 2022. The following population projections are based on the construction of 292-units per year and 3.02 people per household through 2030:

	2012	2015	2020	2025	2030
City Population	125,317	127,963	132,372	136,781	141,190

The City’s current boundary and sphere of influence are depicted in Figure 8.

Figure 8: City of Simi Valley Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law requiring LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies, and the City’s financial ability to provide these services.

A. Fire Services

Fire services are provided to the City by the Ventura County Fire Protection District. Six fire stations serve the City and surrounding area, all of which are located within City limits; Station 47 is located in the Big Sky Development in the north-central area of the City; Station 44 is located near the Wood Ranch development in the western portion of the City; Stations 45 and 41 are both centrally located within the City; Station 46, located on Tapo Street, serves the northeastern are of the City; and Station 43, located on Los Angeles Avenue, serves the southeastern area of the City and the Santa Susana Knolls community.

B. Library Services

The City assumed library operations from the Ventura County Library System in 2011 and established the Simi Valley Public Library. The library is located at 2969 Tapo Canyon Road and is open Monday through Thursday 10 a.m. to 8 pm, Friday 1 a.m. to 5 p.m., Saturday 10 a.m. to 5 p.m. and Sunday 1 p.m. to 5 p.m. The County of Ventura operates the library under a contract with the City. According to City staff, the City plans to issue a request for proposals to operate the library in late 2012.

C. Police Services

The City’s Police Department provides a broad range of law enforcement services, including: administration, patrol, traffic enforcement, investigation, dispatch, and records services.

Present Staffing:

Based on the 2012-13 fiscal year budget, the following full time regular positions are funded:

**Police Department Positions
Funded for Fiscal Year 2012-13**

Administration	1 Chief 2 Captains 1 Deputy Director 2 Secretaries
Dispatch	1 Communications Manager 4 Senior Dispatchers 9 Dispatchers/Dispatcher Trainees
Patrol	4 Lieutenants 8 Sergeants 9 Senior Officers 46 Police Officers
Special Operations	1 Lieutenant 2 Sergeants

	5 Detectives 6 Police Officers
Detectives	1 Lieutenant 2 Sergeants 12 Detectives 2 Crime Scene Investigators 1 Court Liaison 1 Secretary 0.5 Victim Advocate
Records	1 Manager 2 Senior Technicians 8 Technicians
Auxiliary Services	1 Lieutenant 2 Sergeants 1 Detective 1 Police Officer 2 Community Service Specialists 1 Administrative Aide 1 Property Officer 1 Property Technician 1 Secretary
Crime Analysis	1 Manager 1 Analyst 2 Technicians
Traffic	1 Lieutenant 2 Sergeants 1 Senior Police Officer 8 Police Officers 1 Community Services Specialist 7 Assistants
Special Problems	1 Sergeant 4 Police Officers
Fiscal & Maintenance	7 Supervisor/Analysts/Technicians

The City's adopted budget for 2012-13 funds 178.5 regular positions, of which 121 are sworn positions and 57.5 are non sworn positions.

Ratio of Sworn Officers to Population

According to the City's General Plan Safety Element, the City's goal regarding the number of staff is to "Maintain optimum staffing levels for both sworn police officers and civilian support staff in order to provide quality police services to the community." However, no specific staffing level goal is provided. The 2012-13 budget funds 121 sworn personnel, a ratio of 1 sworn officer per 1,036 residents.

Response Times

According to responses in the 2012 MSR questionnaire, the City's average response time goal and average response times are as follows:

City’s Police Response Time Goal and Average Response Times

	Goal	Average Response time	Responses that Met Goal in Last Two Years
Non Emergency	15 minutes	14 minutes	100%
Emergency	5 minutes	4 minutes, 24 seconds	100%

The City has met its response time goals for both emergency and non-emergency calls 100 percent of the time in the last two years.

Operational Costs

The projected cost for the City’s Police Department for fiscal year 2012-13 is \$27,979,500, a per capita cost of \$223.

Future Staffing Levels

Based on the population projections contained in the Growth and Population Projection section, if buildout of the General Plan were to occur by 2030, the City’s estimated population would be 150,970. If the current ratio of 1 sworn officer to 1,036 residents is to be maintained at buildout, a total of 146 sworn officers will be needed.

D. Recreation and Park Services

Recreation and park services are provided by the Rancho Simi Recreation and Park District. The District operates and maintains several passive and active use parks within the City and provides a wide range of recreational programs and activities.

E. Solid Waste Services

The City has franchise agreements with both Waste Management (G. I. Industries) and Anderson Rubbish Disposal. Solid Waste customers are billed directly. The City’s Waste/Franchise Services Section of the Community Services Department administers the City’s solid waste programs including the Integrated Solid Waste Program, curbside recycling, composting, and landfill diversion.

F. Streets, Highways and Drainage

According to the City’s 2012 MSR questionnaire responses, the City provides street construction and maintenance both directly and via contract. Street sweeping, lighting, and landscaping are all provided via contract. The City estimates that it has 764.2 paved lane miles.

According to the 2012-13 budget, \$9,051,000 was allocated for infrastructure improvements throughout the City that are a part of the Streets and Roads Program. These improvements include ongoing pavement reconstruction and resurfacing, street overlays, bicycle/pedestrian facilities, and various road and bridge widening projects.

Street Maintenance

The Street Maintenance Section of the Public Works Department maintains City streets, roads, shoulders, curbs, and sidewalks in a safe condition (this is a separate function from the Streets and Roads Program discussed above). Activities include asphalt repair; slurry seal; and curb, gutter, and sidewalk repair. The budget does not separate these costs from the total Public Works budget.

Street Sweeping

Street sweeping services are provided via contract. According to information obtained on the City website, City streets are swept once per month. According to responses in the 2012 MSR questionnaire, for 2012-13 the City allocated \$400,000 for street sweeping services, or \$523 per lane mile.

Street Lighting

Street lighting services are provided via contract. According to the MSR questionnaire responses, for 2012-13 the City allocated \$1,000,000 for street light services, or \$1,309 per lane mile.

G. Water Services

The Ventura County Waterworks District No. 8, which is a district governed by the City Council, provides potable water to approximately 68 percent of the City. The remainder of the City is served by the Golden State Water Company.

H. Wastewater Services

The City provides wastewater collection and treatment services within the City and in areas adjacent to the City.

Wastewater Collection System

In 2010 the City prepared a Sewer System Evaluation and Capacity Assurance Plan (Sewer Plan) to determine whether the City's sewer system could accommodate the increased level of development proposed in the most recent General Plan update. The Sewer Plan concluded that the trunk lines within the sewer system are adequate to accommodate the increased future levels of development, with the exception of a single short stretch of pipe where the slope is less than adequate. Though this stretch is currently adequate, it will need to be addressed when future development is proposed upstream.

In 2006, the City performed a study to evaluate the condition of all sewer lines greater than 10 inches in diameter. The review identified specific sewer reaches requiring replacement or rehabilitation. The review notes that asbestos-cement (AC) pipe in the sewer system, approximately one-third of total pipe installed, is a major concern. AC pipe has an expected 50-year lifespan; however, this pipe material is particularly susceptible to deterioration from sewer acids, which can decrease the actual service life. Much of the AC pipe in the City system is nearly 50 years old, and all of it has been subject to ongoing deterioration with constant exposure to sewer acids. According to the study, the City is implementing a sewer rehabilitation program and added maintenance as necessary to prevent sewer failures.

Wastewater Treatment

The City operates the Water Quality Control Plant (WQCP) located at the western end of the City. The City's Sanitation Division is an enterprise-funded operation that relies on user fees to pay for its operations.

According to responses in the 2012 MSR questionnaire, the City's WQCP has a dry weather treatment capacity of 12.5 million gallons per day. The average volume of influent currently being treated is 9.4 million gallons per day. According to the 2010 Sewer Plan, flows during dry months average 7.7 million gallons per day and 9.6 million gallons per day during winter months. The high water table during winter months increases flows by approximately 1-2 million gallons per day depending on the amount of rainfall.

As noted in the Growth and Population Projection section, the City's General Plan Update increased allowable density in several areas throughout the City, resulting in a residential buildout of 53,669 dwelling units. According to the US Census, in 2010 there were 42,506 housing units in the City. Thus, the General Plan update will accommodate an additional 11,163 units. Assuming half of these are single family units and half multi-family units, based on the wastewater generation factors contained in the Sewer Plan (275 gallons per day per single family unit and 206 gallons per multi-family unit), these units would be expected to generate approximately 2.7 million gallons per day.

In addition, it appears that the General Plan Update did not take into account the wastewater generated from development of those areas outside the City boundaries that are designated by the General Plan Update for development, including several hundred acres of industrial and residential development. In a supplemental wastewater analysis prepared as part of the General Plan Update, the City estimated that the wastewater demand for these areas is approximately 1.7 million gallons per day. Therefore, it appears that the total anticipated wastewater demand at buildout of the General Plan would be:

Current development	7.7 million gallons per day
Anticipated Development	2.7
<u>Development outside City</u>	<u>1.7</u>
Total	12.1

It appears that the volume of wastewater anticipated from buildout of the General Plan is below the 12.5 million gallons per day design capacity of the City's wastewater treatment plant.

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area

According to the US Census, from 2000 to 2010, the City of Simi Valley increased in population from 111,361 to 124,237. The California Department of Finance estimates the City’s population to be 125,317 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 13,956 people, or 12.5 percent. This growth rate over 12 years equates to an estimated average annual growth rate of 1.04 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated annual rate of growth:

	2012	2015	2020	2025	2030
City Population	125,317	129,268	136,131	143,359	150,970

The City updated its General Plan in 2012. The General Plan Land Use Element anticipates a total of approximately 100 acres of low, medium, and moderate density residential development (350 dwelling units) outside City boundaries and within the sphere of influence. The Land Use Element provides that development shall not exceed 53,669 housing units. According to the 2010 Census, the average number of people per household in the City is 3.02. Thus, at 3.02 persons per household, buildout of the updated General Plan would result in an estimated population of 162,080.

In 2004, City voters approved a measure that limits the number of residential building permits that can be issued by the City to 292 per year through 2012. Measure N, which would extend the 292-unit restriction through 2022, will be considered by voters on November 6, 2012. The following population projections are based on the construction of 292 units per year and 3.02 people per household through 2030:

	2012	2015	2020	2025	2030
City Population	125,317	127,963	132,372	136,781	141,190

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Police services:

- The City currently provides a ratio of 1 sworn officer per 1,036 residents
- The City’s average police response time for both emergency and non-emergency calls has met response time goals 100 percent of the time.

Solid waste services:

- The City contracts with a refuse collection company for solid waste collection and disposal services. Customers are billed directly by the service provider for these services.

Streets and highways:

- The City provides street construction and maintenance both directly and via contract. Street sweeping, lighting, and landscaping are all provided via contract.

Wastewater services:

- The City provides wastewater collection and treatment services within the City and in areas adjacent to the City.
- The City's wastewater collection system appears generally adequate, however; due to the use of a pipe material that is prone to deterioration, the City is implementing a sewer rehabilitation program and adding maintenance as necessary to prevent sewer failures.
- It appears that the City's Water Quality Control Plant has adequate capacity to accommodate the increased wastewater treatment demands from anticipated growth under the current General Plan.

D. Financial ability of agencies to provide services

- At present, it appears that the City has the financial ability to provide a full range of municipal services.

E. Status of, and opportunities for, shared facilities

- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City maintains a website that includes information about the City, a comprehensive directory of City services, and current and past budgets. Current and past City Council minutes and agendas are posted and agenda items are linked to staff reports. Videos of the meetings are also accessible.
- The City achieves operational efficiencies through contracts or franchise agreements with various service providers, such as solid waste. Regarding operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

- No other matters were identified.

CITY OF THOUSAND OAKS PROFILE

Contact Information										
City Hall:	2100 Thousand Oaks Blvd., Thousand Oaks, CA 91360									
Mailing Address:	2100 Thousand Oaks Blvd., Thousand Oaks, CA 91360									
Phone Number:	(805) 449-2100									
Web Site	www.toaks.org									
E-mail	<i>firstinitiallastname@toaks.org</i>									
Governance Information										
Date Incorporated	October 7, 1964									
Organization	General Law									
Form of Government	Council - Manager									
City Council	<ul style="list-style-type: none"> • Five member city council; members elected at-large to staggered, four year terms of office; elections held in even numbered years; Mayor elected by the city council to a one year term. • The City Council regularly meets on Tuesdays, typically twice a month except during August, based on a calendar adopted annually. The meetings begin at 6:00 p.m. City Council meetings are broadcast live by the City's cable TV operator. 									
Population & Area Information										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr style="background-color: #e0e0e0;"> <th style="width: 60%;"></th> <th style="text-align: center;">Population</th> <th style="text-align: center;">Area (sq. mi.)</th> </tr> </thead> <tbody> <tr> <td>City</td> <td style="text-align: center;">128,031 ¹</td> <td style="text-align: center;">54.86</td> </tr> <tr> <td>Sphere of Influence</td> <td style="text-align: center;">Not available</td> <td style="text-align: center;">58.37</td> </tr> </tbody> </table>		Population	Area (sq. mi.)	City	128,031 ¹	54.86	Sphere of Influence	Not available	58.37
	Population	Area (sq. mi.)								
City	128,031 ¹	54.86								
Sphere of Influence	Not available	58.37								
Services										
Animal Regulation ²	Police ³									
Community Centers/Auditoriums	Public Transit									
Community Development	Sewers (collection & treatment) ⁴									
General Government	Solid Waste & Recycling ⁵									
Golf Courses	Streets, Highways & Storm Drains									
Disaster Procedures	Street Trees & Landscaping									
Libraries	Water ⁶									

¹ CA Dept. of Finance estimate Jan. 1, 2012

² Contract with County

³ Contract with County Sheriff

⁴ For a portion of the City only, part of the City is served by Triunfo Sanitation District

⁵ Contract with private refuse collection service provider

⁶ For a portion of the City only; part of the City is served by private water companies

Staffing – Full Time Positions¹

Departments	2009	2010	2011	2012	2013
City Manager	13	11	11	15	14
Human Resource	9	9	9	8	7
City Attorney	6	6	6	6	5
City Clerk	9	8	8	8	7
Finance	56	55	53	51	49
Police	115	112	112	108	108
Community Development	75	71	71	57	51
Cultural Affairs	24	23	23	15	15
Library	66	64	60	49	50
Public Works	212	210	206	198	199
Total	585	569	559	515	505

Public Agencies with Overlapping Jurisdiction²

Area Housing Authority of the County of Ventura	Triunfo Sanitation District
Calleguas Municipal Water District	Ventura County Air Pollution Control District
Conejo Open Space and Conservation Agency	Ventura County Fire Protection District
Conejo Recreation and Park District	Ventura County Transportation Commission
Conejo Valley Unified School District	Ventura County Watershed Protection District

¹ Source: City of Thousand Oaks staff, September 2, 2012

² From 2007 LAFCo Municipal Service Review

Summary Financial Information ¹				
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Revenues				
	2009-2010	2010-2011	2011-2012	2012-13
	Actual	Actual	Adopted	Re-Adopted

	2009-2010	2010-2011	2011-2012	2012-13
	Actual	Actual	Adopted	Re-Adopted
General Fund				
Property taxes	6,696,909	6,326,650	6,667,200	6,603,263
Sales and use taxes	21,470,740	24,999,315	24,554,000	25,193,800
Transient occupancy tax	2,281,581	2,702,879	2,505,000	2,605,000
Franchise fee tax	5,200,169	5,790,082	5,613,615	5,750,062
Other taxes	573,839	588,295	580,000	580,000
Licenses and permits	4,319,610	4,829,204	4,355,500	4,420,480
Fines and penalties	375,492	332,962	307,520	283,220
Revenue from use of money	2,636,753	2,060,019	1,989,550	1,764,700
Charges for current services	5,472,827	4,907,062	5,337,060	5,874,965
Revenue from other agencies	10,423,736	10,689,451	10,227,400	10,048,000
Reimbursements	628,590	549,846	163,200	162,595
Other revenues	951,682	323,266	198,300	198,600
Total Revenue	61,031,928	64,099,031	62,498,345	63,482,685
Transfers from other funds	2,240,665	1,815,294	2,073,721	1,996,800
Total General Fund	63,272,593	65,914,325	64,572,066	65,479,485
Enterprise Funds				
Water Fund	18,896,855	21,283,332	22,561,280	22,368,780
Wastewater Fund (Inc. Transfers In)	20,670,392	20,036,661	19,479,400	19,347,800
Solid Waste Fund	1,602,364	1,388,589	1,409,411	1,414,411
Transportation Fund	3,619,082	3,689,811	4,316,351	3,901,050
Theaters Fund	3,491,462	3,442,177	3,738,347	4,061,444
Los Robles Golf Course Fund	5,307,892	4,874,577	5,334,000	5,426,180
Total Enterprise Funds	53,585,047	54,715,147	56,646,289	56,519,665
Special Revenue Funds				
Library Fund	7,267,510	6,205,662	6,041,050	5,917,015
Lighting & Landscaping Funds	5,036,381	4,910,432	5,138,514	5,138,514
Stormwater Funds	774,835	548,748	657,011	657,011
Street Improvement Funds	5,361,121	6,693,056	5,152,355	5,086,950
CDBG Fund,	674,986	650,935	607,085	607,085
Child Care Center Fund	587,847	646,633	615,884	615,884
City Housing Funds	--	575,545	--	421,600
Total Special Revenue Funds	19,702,680	20,231,011	18,211,899	18,444,059
Total Capital Project Funds	1,622,156	1,652,090	1,510,700	882,100
Total Debt Service Fund	16,549,146	4,605	--	--
TOTAL	154,731,622	142,517,178	140,940,954	141,325,309

¹ City of Thousand Oaks Operating Budget for Fiscal Years 2011-2012 & 2012-2013 and Readopted Operating Budget for Fiscal Years 2011-2012 & 2012-2013 (June 26, 2012)

Expenditures

	2009-2010 Actual	2010-2011 Actual	2011-2012 Adopted	2012-13 Re-Adopted
General Fund				
City Council	262,113	239,606	292,193	293,304
City Manager	2,440,027	2,186,441	2,956,968	2,922,254
Human Resource	1,381,703	1,506,820	1,997,246	1,851,941
City Attorney	1,750,004	1,584,651	1,564,032	1,541,594
City Clerk	956,229	973,022	1,021,134	1,050,787
Finance	8,916,100	10,028,705	9,619,806	8,833,106
Police	24,941,708	25,219,044	26,159,526	26,992,991
Community Development	8,336,967	7,832,982	7,505,134	7,405,943
Cultural Affairs	1,228,286	1,217,835	1,331,765	1,110,202
Public Works	10,128,915	11,869,484	11,369,686	11,184,369
Total General Fund	60,342,052	62,658,590	63,817,490	63,186,491
Enterprise Funds				
Water Fund	17,576,042	18,814,858	22,477,731	27,004,485
Wastewater Fund	33,102,886	19,425,989	22,068,532	25,695,570
Solid Waste Fund	1,460,818	1,476,861	1,948,025	1,795,935
Transportation Fund	3,824,891	3,871,544	4,979,527	4,633,320
Theaters Fund	3,926,576	3,764,830	4,276,153	4,239,163
Los Robles Golf Course Fund	4,612,370	4,428,524	5,543,432	5,859,738
Total Enterprise Funds	64,503,583	51,782,606	61,293,400	69,228,211
Special Revenue Funds				
Library Fund	8,410,416	8,002,047	8,181,405	7,636,588
Lighting & Landscaping Funds	5,428,968	5,822,294	7,352,518	6,400,923
Stormwater Funds	508,282	504,507	945,648	978,785
Street Improvement Funds	1,522,297	5,994,855	21,074,544	7,536,697
CDBG Fund	674,986	650,936	607,085	607,085
Child Care Center Fund	817,889	718,124	716,804	718,170
City Housing Funds	--	--	--	450,967
Total Special Revenue Funds	17,359,838	21,692,763	38,878,004	24,329,215
Total Capital Project Funds	1,371,714	954,823	5,743,711	2,470,000
Total Debt Service Fund	17,780,628	1,171,202	1,157,464	1,157,314
TOTAL	161,357,815	138,259,984	170,890,069	160,371,231

GROWTH AND POPULATION PROJECTIONS

City Annual Growth Projections

According to the US Census, from 2000 to 2010, the City increased in population from 117,005 to 126,683. The California Department of Finance estimates the City’s population to be 128,031 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 11,026 people, or 9.4 percent. This 9.4 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.78 percent. The following table reflects the City’s projected population in 5-year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	128,031	131,050	136,242	141,639	147,249

Based on data provided by the City, the recently-adopted SCAG region Integrated Growth Forecast estimates that future growth within the City of Thousand Oaks will take place at a lower rate. Year 2020 population is estimated at 129,700, and year 2035 population is estimated at 131,000. This latter figure is essentially a General Plan buildout estimate. According to the City, the lower projections are warranted due to factors such as lack of available land for residential development as the City approaches buildout of its General Plan, an expected continued slow housing market by historical standards, and smaller household sizes.

The population projection provided by the City estimates that the City will grow by fewer than 3,000 people over the next 23 years. This equates to an average annual growth rate of 0.10%, or fewer than 130 people per year. While it is likely that the decreased availability of vacant land will reduce the rate of new residential development and the slow housing market and smaller household sizes will result in a declining rate of population growth, data from the U.S. Census and the California Department of Finance support a somewhat higher population projection than that of the City. For example, data from the last two years indicate that the City’s population increased by 1,348. It is therefore likely that the actual population figures over the next 20 years will likely fall somewhere between federal/state and City estimates.

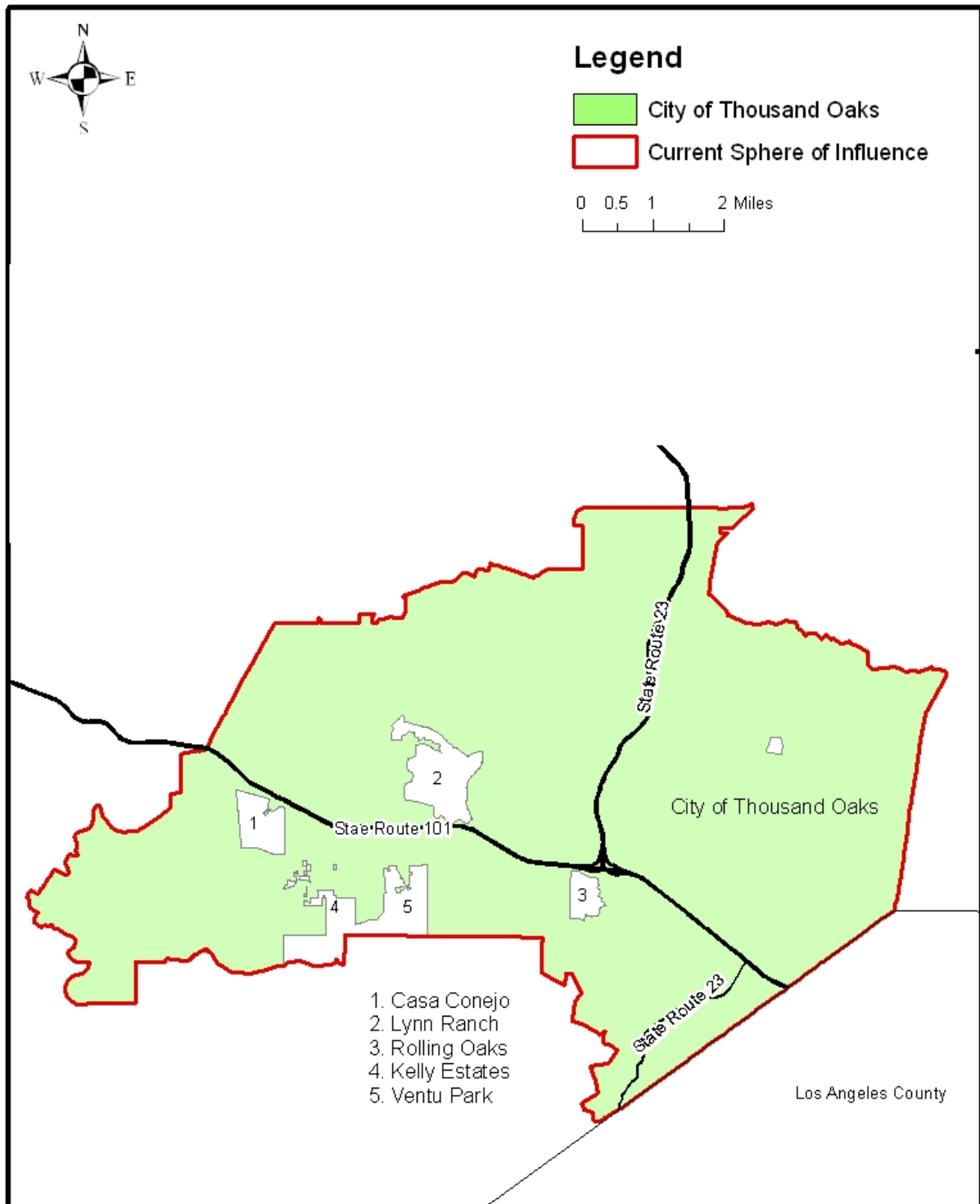
Anticipated Development Projects Within and Adjacent to the City Sphere of Influence

The City’s General Plan Planning Area is largely coterminous with the City boundary and sphere of influence. The Planning Area extends beyond City boundaries and the City’s sphere of influence in the area south of the City near Potrero Road. This area is largely designated as “Existing Parks, Golf Courses, Open Space” and “Undeveloped Land”. Most of it is owned by the National Park Service, though there is a limited amount of low density residential development. The Land Use Element designates approximately 20 acres within this area for “Reserve Residential” which would allow up to 2 dwelling units per acre. In order for this area to be developed, a sphere of influence amendment and change of organization would need to be approved. The Land Use Plan also identifies residential land uses in the unincorporated areas of Kelly Estates and Ventu Park south of the City and within the City sphere of influence. This area is developed with medium and low density residential uses. Assessor maps identify hundreds of undeveloped parcels in this

area, most of which are too small to be developed and/or located on steep terrain. However, development potential does exist through the merger of small lots into larger lots that can be developed. Overall, future development in these areas appears to be limited.

The City's current boundary and sphere of influence are depicted in Figure 9.

Figure 9: City of Thousand Oaks Sphere of Influence



REVIEW OF MUNICIPAL SERVICES

The following review of City services is based on provisions of state law requiring LAFCo to make determinations regarding the present and planned capacity of public facilities, the adequacy of public services, infrastructure needs and deficiencies and the City's financial ability to provide these services.

A. Fire Services

The City does not provide fire services. Fire services instead are provided by the Ventura County Fire Protection District. Eight fire stations serve the City and surrounding area, six of which are located within City limits; Station 22 is located on Reino Road in the southwest portion of the City; Station 35 is located on Hillcrest Drive in Newbury Park; Station 30 is located on Hillcrest Drive near The Oaks Mall; Station 34 is located on Avenida de los Arboles in the northern area of the City; Station 37 is located on Upper Ranch Road in North Ranch; and Station 31 located on Duesenberg Drive in the eastern portion of the City. Station 36 located in Oak Park and Station 33 located near Lake Sherwood, both of which are located outside the City, also provide service within the City.

B. Library Services

The City owns and operates two libraries: the Grant R Brimhall Library located at 1401 Janss Road and the Newbury Park Branch Library located at 2331 Borchard Road in Newbury Park. The City's library system is funded primarily by a homeowners assessment. For the 2012-13 fiscal year, this assessment is expected to provide \$5,381,385 of the library system's total \$5,917,015 in revenue, or 91 percent. The remaining \$1,719,573 needed to cover the anticipated total expenses of \$7,636,588 is to come from the General Fund.

According to the City's adopted 2011-12 budget, falling revenues to the Library Fund since 2006-07 have resulted in reductions to library staffing and services. Since 2006, staffing levels have decreased from 69 to 49. In addition, funding for maintenance and operations has been reduced and fees/fines have been increased. Actual and budgeted transfers from the General Fund to the Library Fund have averaged approximately \$2.11 million each year from 2008-09 to 2012-13. No reserve funds have been budgeted since the 2010-11 fiscal year. If revenues continue to fall, it appears that either additional staffing and/or services will likely be cut, or transfers from the General Fund increased.

The Grant R Brimhall library is open seven days a week. The Newbury Park Branch Library is open Monday through Saturday. The 2012-2013 per capita cost for library services is \$59.65.

C. Police Services

The City contracts with Ventura County Sheriff's Office for police services. The City's police department provides a variety of law enforcement services, including administration, patrol, traffic enforcement, investigations, and crime prevention.

Present Staffing Levels

Staffing:

According to information provided by the City, the following full time equivalent positions were allocated to the City in 2012:

• Administrative Services	
➤ Commander	1
➤ Captain	1
➤ Management Assistant II	1
• Patrol Services	
➤ 24 hour, 7 day, one deputy Unit	26.5
➤ 84 hour, 7 day, one Deputy Unit	13.5
➤ 40 hr, 5 day, one Senior Deputy Unit	1
➤ Bike Patrol – Deputies	3
➤ Bike Patrol – Senior Deputy	1
➤ SEU Deputies	4
➤ SEU Senior Deputy	1
➤ SEU Sergeant	1
➤ SEU Administrative Aid	1
➤ Patrol – Cadets	2
➤ Traffic – SST II	3
➤ School Resource Officers – Deputies	3
• Traffic Services	
➤ Sergeant	1
➤ Deputies	3
➤ Motorcycle Unit – Deputies	7
➤ Motorcycle Unit - Senior Deputy	1
➤ Admin. Senior Deputy	1
➤ Cadets	2
➤ Sheriff Rec. Specialists II	2
• Investigations	
• Sergeants	2
• Senior Deputies	11
• MC Senior Deputies	3
• Deputies	2
• Crime Prevention/COPPS	
➤ Sergeants	2
➤ COPPS Motorcycle - Sergeant	1
➤ Senior Deputies	3
➤ Crime Analysts	2
➤ COPPS – SST II	1
➤ City Employee	1
Total	108

Of the 108 police personnel, 93 are sworn and 15 are non-sworn. According to the 2011-12 budget, since 2007-08 police staffing levels have decreased by seven positions, four of which were sworn.

Ratio of Sworn Officers to Population

In 2007-08 police staffing levels included 96 sworn positions serving an estimated population of 123,780, a ratio of 1 sworn officer per 1,289 residents. Based on current staffing levels and the 2012 population estimate of 128,031, there is 1 sworn officer per 1,377 residents. Thus, the City’s ratio of sworn officers to population has decreased over the previous five years.

Response Times:

According to City staff, The City’s average response time goal and average response times are as follows:

City’s Police Response Time Goal and Average Response Times

	Goal	Average Response Time	Responses that Met Goal in Last Two Years
Non Emergency	None	8 minutes, 9 seconds	n/a
Emergency	6 minutes	5 minutes, 42 seconds	100%

Over the last two years, the City’s police department met its response time goal for emergency calls 100 percent of the time. This response rate is especially notable given that the ratio of sworn officers to population has decreased over the last five years. It should be noted that according to news reports, in 2011 the FBI recognized that the City’s crime rate was the third lowest in the nation for cities with a population of over 100,000.

Operational Costs:

The operational cost for the City to provide police service for fiscal year 2012-13 is \$26,992,991, a per capita cost of \$211. As noted in the Profile section, the costs for police services have been increasing. According the City’s adopted budget, this is primarily due to rising County public safety pension costs, not to an increase in the level of service.

Future Staffing Levels

It appears that the current level of staffing provides adequate police service. In order to maintain the current staffing to population ratio in the future, one additional sworn officer will be required for each additional 1,377 residents.

D. Recreation and Park Services

The City does not provide recreation and park services. Recreation and park services are provided by the Conejo Recreation and Parks District. The District operates and maintains several passive and active use parks within the City and provides a wide range of recreational programs and activities.

E. Solid Waste Services

Residential solid waste services are provided via franchise agreements with two service providers, each assigned a geographic area of the City. Another franchise agreement provides for commercial solid waste services.

The City funds a number of services related to solid waste, including managing contracts, customer service, waste reduction programs, hazardous waste disposal, and community enhancement. These operations are funded through the Solid Waste Fund and are expected to total \$1,414,000 for fiscal year 2012-13.

F. Streets, Highways and Drainage

According to the City's 2012 MSR questionnaire responses, the City provides street construction and maintenance and landscaping maintenance directly. Street sweeping and street lighting services are provided via contract. The City estimates that it has 1,048 paved lane miles.

Regarding capital improvements, the City's adopted 2011-12 and 2012-13 budget notes that the City has moved from a "growth" community to a "maintenance and renewal" community. As such, there has been a shift in capital improvement projects from that of building new facilities and infrastructure to maintaining existing facilities and infrastructure. As the City's infrastructure gets older, obtaining funding for infrastructure projects will become more challenging, especially considering that impact fees paid by developers have decreased due to fewer development projects occurring within the City.

Street Maintenance

According to the City's 2012-13 budget, \$9,303,497 is allocated toward street improvements. Of this, \$1,766,800 is to be transferred to other funds. Thus, the amount allocated for street maintenance is \$7,536,697, or \$7,192 per lane mile. The majority of revenue for street improvements primarily comes from gas taxes.

The Capital Improvement Plan (CIP) budget for fiscal years 2011-12 and 2012-13 identifies over \$24 million in street projects, including approximately \$13 million for pavement overlay projects, \$5.5 million in street improvements, and \$2.7 million in pavement slurry seal citywide and sidewalk repair.

Stormwater/Flood Control

The City provides stormwater and flood control services to comply with the Ventura Countywide Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. The City provides public outreach, illicit discharge response and abatement, public infrastructure maintenance, new development discharge controls, and construction site pollution controls. The 2012-13 budget allocated \$978,832 toward this program, a per capita cost of \$7.65.

The CIP budget for fiscal years 2011-12 and 2012-13 identifies \$3.9 million in stormwater projects to improve drainage and stormwater quality.

Street Sweeping

Street sweeping services are included in the solid waste franchise agreement with Waste Management. Most City streets are scheduled to be swept twice per month from October through April and once per month from May through September. Commercial corridors are swept weekly. According to the 2012 MSR Questionnaire, the cost for street sweeping prior to fiscal year 2010-11 was \$362 per lane mile.

Street Lighting and Landscaping

The City operates a landscaping and lighting district established by voters. The district is primarily funded by special assessments and property taxes specifically to fund both lighting and landscaping services. Street lighting services are provided via contract. The total costs for these services for fiscal year 2012-13 is expected to be \$6,400,923. Street light services are provided via contract. According to the 2012 MSR questionnaire, the costs for street lighting services are \$1,215 per lane mile, which results in a total expenditure of \$1,273,320.

G. Water Services

According to the City's 2010 Urban Water Management Plan (UWMP), the City provides potable water to approximately 36 percent of the water users within the City. The City also provides water service to unincorporated areas south of the City in the Kelly Estates and Ventu Park Area. California-American Water Company provides water to approximately 48 percent of City users and California Water Service Company to approximately 16 percent. The Camrosa Water District and Newbury Park Academy Mutual Water Company each provide water to less than 1 percent of City users. The City's water system includes approximately 317 miles of transmission and distribution lines, 11 pump stations, and 16 reservoirs.

Current Potable Water Demand and Supply

All of the City's water is imported from Calleguas Municipal Water District, a member agency of the Metropolitan Water District of Southern California. In 2010, the UWMP estimates that the population in the City's water service area was 51,609. The City's water demand in 2010 was 10,977 acre feet, or 190 gallons per capita per day. However, the UWMP notes that in 2010 demand was lower than normal due to the on-going drought and recession. The average total demand from 2005 to 2010 was 12,862 acre feet per year, or approximately 222 gallons per capita per day.

Future Potable Water Demand and Supply

The UWMP estimates that by 2035, the population within the City's service area will be 52,761, which is the anticipated population at buildout of the service area under the General Plan. When all other types of development allowed for under the General Plan are included, the City anticipates that an additional 1,197 acre feet per year will be needed, for a total demand of 14,059 acre feet per year. Due to state law requiring that per capita consumption be reduced by 2020, the City estimates that by 2020 per capita demand will decrease to 194 gallons per day. Based on projected population and per capita demands, total demand by 2035 is expected to be 11,465 acre feet per year. The City anticipates that Calleguas Municipal Water District can meet the projected demand.

H. Wastewater Services

The City provides wastewater conveyance, collection, and treatment services to most of the City and adjacent unincorporated areas.

Wastewater Demand, Treatment, and Conveyance

According to the MSR Questionnaire, the City provides wastewater collection and treatment service to most of the City and to various unincorporated areas including those neighborhoods completely surrounded by City boundaries (Lynn Ranch, Casa Conejo, and

Rolling Oaks) and unincorporated areas located south of the City (Ventu Park area and Kelly Estates). Triunfo Sanitation District provides wastewater service to the eastern portion of the City.

According to the City's 2002 Wastewater Interceptor Master Plan Final Report, the City's wastewater collection system consists of 382 miles of sewer lines ranging in size from 6 inches to 48 inches in diameter (it can be assumed that the City's system has increased in size since 2002). Interceptors are the large diameter lines that drain large areas and accommodate large volumes of wastewater, otherwise known as trunk lines. As these are the most critical components of the collection system, the focus of the study is the City's 34 miles of these lines. The study found that the collection system is generally in good condition: 90 percent of the interceptors were in good condition and approximately 90 percent of the manholes had no or only minor defects. The Plan recommended approximately \$20.7 million dollars in short, medium and long term improvements to be completed over ten years. According to City staff¹, all of the identified short-term and medium-term improvements and most of the long-term improvements have been completed. The remaining long term improvements are anticipated to be completed in 1-2 years.

The City's collection system conveys wastewater to the Hill Canyon Treatment Plant. The Plant has a treatment capacity of 14 million gallons per day. It currently treats an average of 10.5 million gallons per day. According to the Wastewater Interceptor Master Plan Final Report According to the City staff, peak wet weather flows would result in 31.7 million gallons per day being conveyed to the Treatment Plant. According to City staff, measures taken to reduce inflow and infiltration into the collection system, as well as an overall reduction in water use since the Report was prepared have resulted in a decreased volume of wastewater during wet weather flows. City staff confirmed that the Plant can accommodate anticipated wet weather peak flows now and in the future.

¹ Conversation with Dean Morales, City Public Works Department, September 9, 2012

WRITTEN DETERMINATIONS

A. Growth and population projections for the affected area.

According to the US Census, from 2000 to 2010, the City increased in population from 117,005 to 126,683. The California Department of Finance estimates the City’s population to be 128,031 as of January 1, 2012. Thus, from 2000 to 2012, the City grew by an estimated 11,026 people, or 9.4 percent. This 9.4 percent growth rate over 12 years equates to an estimated average annual growth rate of 0.78 percent. The following table reflects the City’s projected population in 5 year increments based on this estimated rate of growth:

	2012	2015	2020	2025	2030
City Population	128,031	131,050	136,242	141,639	147,249

Based on data provided by the City, the recently-adopted SCAG region Integrated Growth Forecast estimates that future growth within the City of Thousand Oaks will take place at a lower rate. Year 2020 population is estimated at 129,700, and year 2035 population is estimated at 131,000. This latter figure is essentially a General Plan buildout estimate. According to the City, the lower projections are warranted due to factors such as lack of available land for residential development as the City approaches buildout of its General Plan, an expected continued slow housing market by historical standards, and smaller household sizes.

The population projection provided by the City estimates that the City will grow by fewer than 3,000 people over the next 23 years. This equates to an average annual growth rate of 0.10%, or fewer than 130 people per year. While it is likely that the decreased availability of vacant land will reduce the rate of new residential development and the slow housing market and smaller household sizes will result in a declining rate of population growth, data from the U.S. Census and the California Department of Finance support a somewhat higher population projection than that of the City. For example, data from the last two years indicate that the City’s population increased by 1,348. It is therefore likely that the actual population figures over the next 20 years will likely fall somewhere between federal/state and City estimates.

B. The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence

As defined by Section 56033.5 of the Government Code, a “Disadvantaged Unincorporated Community” (DUC) is a community with an annual median household income that is less than 80 percent of the statewide annual median household income. There are no DUCs within or contiguous to the City sphere of influence.

C. Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies

Police services:

- The City contracts with the County Sheriff for police services. The City’s current ratio is 1 sworn officer per 1,377 residents. However, emergency response times have met the

City's goal 100 percent of the time over the last two years and the City enjoys a low crime rate.

Solid waste services:

- The City has entered into franchise agreements with refuse collection companies for solid waste collection and disposal services. Customers are billed directly by the service provider for these services.
- The City funds a number of additional solid waste-related services to encourage recycling, provide for hazardous waste collection, and community beautification/enhancement.

Streets and highways:

- The City provides street and landscaping maintenance and storm drain maintenance services. Street sweeping services are provided as part of the franchise agreements with solid waste providers. Street lighting services are provided by a private contractor.

Potable water:

- The City provides potable water to a portion of the City and to areas adjacent to the City. The City's water supply comes exclusively from the Calleguas Municipal Water District.
- The City's current and future water supply is adequate to meet current and future anticipated demands.
- The City water service area includes portions of the unincorporated areas of Kelly Estates and Ventu Park. In recent years, the City has issued "will serve letters" for water service to proposed residential development projects located outside its service area without first obtaining LAFCo approval of an out of agency service agreement, as required by state law. The City should ensure that it obtains LAFCo approval of an out of agency service agreement prior to issuing a water will serve letter or otherwise agreeing to provide water service to any property outside its service area.

Wastewater:

- The City provides wastewater collection and treatment services to most of the City and to adjacent unincorporated areas.
- In 2002, several deficiencies in the City's wastewater collection system were identified and several short-term, medium-term, and long-term improvements to the system were recommended. The City has completed all of the short- and medium-term improvements and is nearing completion of the all of the long-term improvements. Thus, the City's collection system is adequate to accommodate current and anticipated future volumes of wastewater.
- The City's Hill Canyon Treatment Plant has adequate capacity to accommodate current and anticipated future wastewater flows.
- The City wastewater service area includes portions of the unincorporated areas of Kelly Estates and Ventu Park. In recent years, the City has issued "will serve letters" for wastewater service to proposed residential development projects located outside its service area without first obtaining LAFCo approval of an out of agency service agreement, as required by state law. The City should ensure that it obtains LAFCo approval of an out of agency service agreement prior to issuing a wastewater will serve letter or otherwise agreeing to provide wastewater service to any property outside its service area.

D. Financial ability of agencies to provide services

- At present, it appears that the City has the financial ability to provide a full range of municipal services. However, the levels of various services have decreased and service charges/rates paid by residents have increased, which is understandable due to revenue shortfalls and other budget constraints.

E. Status of, and opportunities for, shared facilities

- No other obvious additional opportunities for shared facilities were noted.

F. Accountability for community service needs, including governmental structure and operational efficiencies

- The City is locally accountable through an elected legislative body, adherence to applicable government code sections, open and accessible meetings, dissemination of information, and encouragement of public participation.
- The City's website is exceptional. It is very user friendly and contains a significant amount of information on the current and previous City budgets, services and programs, City happenings and activities, public meetings, development activities, and City documents. Current and past City Council minutes and agendas are posted and agenda items are linked to staff reports. City Council minutes, resolutions, and ordinances as far back as 1964 are accessible.
- Meetings of the City Council are broadcast live by the City's TOTV channel. Archive videos of past meetings are available for viewing on the City's website.
- To achieve operational efficiencies for storm water quality purposes, the City is covered under the County's National Pollutant Discharge Elimination System permit.

G. Any other matter related to effective or efficient service delivery, as required by Commission policy

No other matters were identified.

Appendix A

COMPARISON TABLES

Table 1

**Area within City and Sphere of Influence
(in square miles)**

	Area within City	Area within Sphere of Influence	Area within Sphere and Outside of City
Camarillo	19.67	22.91	3.24
Fillmore	3.23	3.02	0
Moorpark	12.47	12.47	0
Ojai	4.37	8.06	3.69
Oxnard	26.90	31.26*	4.36
San Buenaventura	21.99	25.37*	3.38
Santa Paula	4.69	16.85	12.16
Simi Valley	42.27	48.52	6.25
Thousand Oaks	54.86	58.37	3.51

* Excludes areas within Pacific Ocean and should be considered approximations

Table 2

**City Population Estimates and
Average Annual Growth Rate**

	2000	2010	Current (1/1/12)	Avg. Annual Growth Rate
Camarillo	57,077	65,201	66,407	1.36%
Fillmore	12,643	15,002	15,145	0.92%
Moorpark	31,415	34,421	34,826	0.90%
Ojai	7,862	7,461	7,535	-0.37%
Oxnard	170,358	197,899	200,390	1.47%
San Buenaventura	100,916	106,433	107,166*	0.52%
Santa Paula	28,598	29,321	29,882	0.38%
Simi Valley	111,361	124,237	125,317	1.04%
Thousand Oaks	117,005	126,683	128,031	0.78%

* Does not include annexation of Montalvo

Table 3

2012-13 General Fund Expenditures 2012-13

	Amount	Per Capita
Camarillo	\$32,166,857	\$484
Fillmore	\$5,992,985	\$395
Moorpark	\$16,477,588	\$473
Ojai	\$7,529,478	\$999
Oxnard	\$108,683,363	\$542
San Buenaventura	\$85,778,005	\$795
Santa Paula	\$11,207,400	\$375
Simi Valley	\$64,538,400	\$515
Thousand Oaks	\$63,186,491	\$493

Table 4
Services Provided Directly (✓),
by Contract (x), or by Another Agency/Entity (□)

	Fire	Library	Parks / Rec.	Police	Solid Waste	Street Maint.	Waste-water	Water
Camarillo	□	✓	□	x	x	✓	□	✓
Fillmore	✓	□	✓	x	x	✓	✓	✓
Moorpark	□	✓	✓	x	x	✓	□	□
Ojai*	□	□	✓	x	x	✓	□	□
Oxnard	✓	✓	✓	✓	✓	✓	✓	✓
San Buenaventura	✓	□	✓	✓	x	✓	✓	✓
Santa Paula	✓	□	✓	✓	x	✓	✓	✓
Simi Valley	□	✓	□	✓	x	✓	✓	□
Thousand Oaks	□	✓	□	x	x	✓	✓	✓

* Also provides cemetery services

Table 5
Police Services 2012-13

	Service Provider	Budgeted	Per Capita Cost	No. Sworn Officers	Ratio of Officers to Population
Camarillo	Sheriff	\$15,271,522	\$229	53.75	1 to 1,235
Fillmore	Sheriff	\$2,914,749	\$192	10.88	1 to 1,392
Moorpark	Sheriff	\$6,378,982	\$188	26.65	1 to 1,306
Ojai	Sheriff	\$2,925,941	\$388	11	1 to 667
Oxnard	City	\$60,855,231	\$303	238	1 to 841
San Buenaventura	City	\$28,747,808	\$264	127	1 to 849
Santa Paula	City	\$4,766,807	\$176	26	1 to 1,150
Simi Valley	City	\$27,979,500	\$222	121	1 to 1,036
Thousand Oaks	Sheriff	\$26,992,991	\$211	93	1 to 1,377

Table 6
Fire Services 2012-13

	Budgeted	Per Capita Cost	Paid Staff	Ratio Staff to Population
Camarillo	Provided by Ventura County Fire Protection District			
Fillmore	\$776,148	\$51	4*	1 to 3,786
Moorpark	Provided by Ventura County Fire Protection District			
Ojai	Provided by Ventura County Fire Protection District			
Oxnard	\$20,049,057	\$100	104	1 to 1,927
San Buenaventura	\$15,308,562	\$144	83	1 to 1,298
Santa Paula	\$2,144,965	\$72	15	1 to 1,992
Simi Valley	Provided by Ventura County Fire Protection District			
Thousand Oaks	Provided by Ventura County Fire Protection District			

* Does not include volunteer staff

Appendix B

FUTURE CONSTRAINTS ON STREET MAINTENANCE FUNDING

A common challenge faced by each city is the cost of street maintenance. As discussed below, fiscal constraints have resulted in all but one of the cities underfunding street maintenance and all cities will continue to face challenges in the future.

Funding for Street Reconstruction/ Maintenance

In a 2010 study, the Ventura County Transportation Commission (VCTC) analyzed gaps in city street maintenance funding. For each city, the amount budgeted for the paving of local and arterial streets, the costs to pave the streets pursuant to each city's recommended maintenance program, and the total amount needed to fill the funding gap after 5 years and 10 years was compared. A summary of the report is provided in the following table:

City	Amount Allocated	Minimum amount needed for preventative maintenance annually	Percent funded	Amount needed to return to adopted standards by in 5 years	Amount needed to return to adopted standards by in 10 years
Camarillo	\$4,000,000	\$5,000,000	80%	\$13,000,000	\$33,000,000
Fillmore	\$100,000	\$800,000	12.5%	\$800,000	\$800,000
Moorpark	\$500,000	\$500,000	100%	\$2,500,000	\$5,000,000
Ojai	\$150,000	\$500,000	30%	\$1,750,000	\$3,500,000
Oxnard	\$4,500,000	\$11,840,000	38%	\$89,530,000	\$98,100,000
San Buenaventura	\$3,330,000	\$6,600,000	50%	\$4,880,000	\$33,000,000
Santa Paula	\$890,000	\$6,650,000	13.5%	\$3,650,000	\$7,400,000
Simi Valley	\$5,380,000	\$8,000,000	67%	\$35,000,000	\$70,000,000
Thousand Oaks	\$4,200,000	\$5,200,000	81%	\$11,400,000	\$22,800,000

As can be seen in the above table, the amounts needed to fill the gaps in 5 years and in 10 years vary significantly. These amounts are directly related to the length of time that a city has continued to defer preventative maintenance. Following a program of corrective and preventative maintenance involving slurry sealing, pavement overlays, and removing/replacing areas of failed pavement is the best method to keep streets in good condition and avoid costly reconstruction. Moreover, for cities with older streets or streets that are currently in poor condition, the costs for those cities to improve these streets to adopted standards increases at a faster rate than does the costs for cities with newer streets.

As can be seen, due to budget constraints every city except Moorpark funded less than the amount needed to maintain street pavement. The amount funded by the cities of Fillmore, Ojai, and Santa Paula is particularly low. In addition, VCTC staff is currently in the process of updating the study and, due in part to the elimination of redevelopment agencies, anticipates that conditions will worsen.

Transportation Development Act Funds

Each year, VCTC distributes local transportation funds, including Transportation Development Act (TDA) funds. TDA funds come from ¼ cent of every dollar of general sales tax revenue collected in the County. Currently, TDA revenue is used by the cities to fund local transit

operations and provide for street maintenance. The amount of TDA revenue distributed by VCTC to each city in fiscal year 2011-12 and the amounts each city used to fund transit and street improvements are as follows:

City	Amount of TDA Funds Received	Amount Spent on Transit	Amount Spent on Streets, Bike, Pedestrian
Camarillo	\$2,067,650	\$0	\$2,067,650
Fillmore	483,203	\$450,918	\$32,285
Moorpark	\$1,116,746	\$438,465	\$678,281
Ojai	\$279,358	\$235,103	\$44,255
Oxnard	\$6,330,265	\$6,251,539	\$78,726
San Buenaventura	\$3,439,916	\$3,228,109	\$211,807
Santa Paula	\$930,029	\$468,969	\$461,060
Simi Valley	\$3,951,903	\$0	\$3,951,903
Thousand Oaks	\$3,099,938	\$2,520,400	\$1,020,961

Pursuant to Senate Bill 716 (Wolk), beginning January 1, 2014 TDA funds may be used only to fund transit operations. As such, they may no longer be used for street maintenance. As a result, the cities will need to identify alternative sources of funding for street maintenance or further reduce the level of street maintenance service being provided. Given the economic climate, identifying alternative funding sources may be challenging, particularly for the cities which currently rely more heavily on TDA funds for street maintenance.

Gas Tax Revenue

The primary funding source for street improvements and maintenance for cities is Gas Tax revenue. The amount of gas tax revenue that is available is directly tied to the amount of gas that is sold. As noted by VCTC staff, gas sales decline as the fuel efficiency of cars and trucks increase. As a result, so too do Gas Tax revenues. Fuel efficiency standards have been increasing over the last several years. In addition, the federal government is phasing in new regulations that will result in a doubling of fuel efficiency for all new cars and trucks within 13 years. In the long term, the amount of Gas Tax revenue available to cities will likely decline.