

ATTACHMENT I
MEASURE P OVERSIGHT COMMITTEE
TRANSMITTAL LETTER



May 25, 2023

Honorable Mayor and City Council
City of Victorville
14343 Civic Drive
Victorville, CA 92392

RE: Measure P Oversight Committee Transmittal Letter

Honorable Mayor and Council Members,

On November 3, 2020, voters within the City of Victorville passed Measure P, the Victorville General Sales Tax Measure. The Measure enacted a one-percent General Transaction and Use Tax enabling the City to expand essential services and increase public safety for Victorville's growing population.

Based on recent projections from HdL Companies, the annual estimated revenue is projected to be \$29.96 million for FY 2023-24. The updated figure is reflected in the information contained within this transmittal letter and was used as a basis for proposals that were reviewed by the Oversight Committee.

The Oversight Committee is recommending the allocation of Measure P funds be invested in the areas mentioned below in more detail. These allocations are tied directly to the Public Safety Plan and Measure P's intent.

Police Department

- Continue to utilize the Police Enhancement (5 Deputy Sheriffs, 5 Sheriff's Service Specialists, and 1 Crime Analyst) from FY 2021-22 that have improved response times, reduced crimes, and increased traffic enforcement.
- Add to the capital reserve fund for a new Police Station.

Public Safety is the top priority for Measure P. In December 2022, the Victorville Police Department became the first department in San Bernardino County to implement an 8-beat patrol system. Now, deputies patrol smaller geographic areas giving them more visibility and a greater ability to establish relationships with the businesses and residents within their respective beats. In the FY 2023-24 budget, one additional Detective/Corporal position is being added to enhance the supervision of Patrol, Traffic, and School Resource Officer deputies. Since 2021, there has been an addition of 12 positions that have resulted in improved response times, reduced crimes, increased traffic enforcement, and increased neighborhood police patrols. Last year, the Police

Department was able to conduct more traffic enforcement on our local streets, and as a result, the department issued 4,806 traffic citations, doubling the number of fines issued in 2019.

As part of the increase in Police staffing in the coming years, it has been determined there is not sufficient space to house additional personnel. Historically, the Police Department was able to allow for one or two additional bodies, but with an addition of personnel joining Victorville, there is a shortage of office space. In addition to the lack of office space within the Police Department building, the additional personal and department vehicles have also reached a shortage of parking spaces available. In March 2023, the City Council approved Phase I to design a new Police Station and Civic Plaza which is expected to be completed this Fall. The project is a three-phased approach with Phase II being the Schematic Design and Phase III as the Final Design and Construction Administration Services. Phase II is expected to begin in late 2023 and construction to commence in 2024. Measure P will increase the capital reserve fund in FY 2023-24 by \$4 million to fund the proposed Police Station.

Fire Department

- Operating Fire Station 315 with a three (3) person crew that includes 3 Captains, 3 Engineers and 3 Firefighter Paramedics. The staffing is a 24/7/365 model. This model provides a level of equitable service coverage to the southwest corner of the City that is currently experiencing residential and commercial growth.
- Purchase three (3) new squads (2 new and 1 to replace current fleet) to enhance Emergency Medical Services (EMS) and reduce response times.
- Expand support services for Fire Administration and Fire Prevention.
- Purchase the required tools and equipment needed for the three Type 1 engines that are expected to arrive in July of 2023.
- Purchase new medical equipment for the new squads.
- Remodel of Stations 311, 313 & 314.

On July 3, 2021, Station 315 opened as a full-time station with a two-person crew and a medic squad. In July of 2022, the staffing model at Station 315 increased to a three-person crew with a Type 1 engine. As the southwest area of Victorville continues to experience growth, Station 315 has continued to provide faster response times and provide relief to Medic Engine 313, who was previously responding to all calls in that area. In addition to the suppression positions, there are 12 positions included in the next fiscal year to support and expand EMS. These positions will support the front-line apparatus by responding to a larger amount of medical calls while enhancing response times and extending the useful life of each fire engine.

There are currently three Type 1 engines being built and are expected to be delivered in July of 2023. These engines were purchased through the American Rescue Plan Act (ARPA) and will be assigned to Stations 311, 314 and 315. Once delivered, they will need to be outfitted with the equipment and tools to provide services to the community. Although the engines were purchased with ARPA funds, Measure P will fund the purchase of tools and equipment for all three engines. In addition to the tools and equipment, the purchase of mobile radios, a new compressor to fill self-contained breathing apparatus air cylinders, one cardiac monitor and a single portable CPR

device will increase the efficiency and service of the department. FY 2023-24 is the first year to establish funding for an apparatus replacement reserve in the amount of \$775,000. This reserve will have an annual contribution from Measure P. It will provide a scheduled apparatus replacement plan improving the process of vehicle replacement and allowing for the planning of funding sources.

Code Compliance

- Continue the proactive approach with new officers that will improve community and commercial appeal, investigate environmental complaints, reduce community blight, continue to provide Code Compliance services seven days per week and during late weekday/weekend shifts and address impacts of homelessness within residential communities and commercial zones.
- Purchase one (1) truck replacement, and the necessary tools and equipment for daily operations.
- Expand Animal Control operations to seven days a week to increase public services and response availability related to public animal related nuisances and hazards to residents and animals.

At the March 16, 2021 City Council meeting, Council directed staff to begin the transition from a reactive Code Enforcement model to a proactive Code Enforcement model in accordance with the Public Safety Plan. This model began in FY 2021-22 with the addition of five (5) Code Enforcement Officers.

Code Enforcement is now working seven days a week with weekend coverage and has increased officer presence from two officers to four. The additional officers patrolling our streets and neighborhoods have yielded an increase in citations issued to individuals responsible for illegally dumping trash. Officers are now able to dedicate additional time to look through debris to identify the individuals responsible for the illegal dumping and to build an administrative enforcement case to hold them accountable. Measure P has increased public outreach messaging focusing on nuisance and blight activities such as off-road vehicle use, proactive programs such as the Community Enhancement Project and added officers for fireworks enforcement. Through coordination with the Police Department, the increase in officers has provided the opportunity to increase park patrols to address nuisance activities impacting the use of our City parks.

Animal Control is also now working seven days a week, providing improved service response on the weekends as well as support to Police and Fire emergency services. The City will soon initiate full operation of an animal shelter and pet adoption center managed by the Animal Care Control Division of the Code Compliance Department. Operations will begin with the implementation of an emergency shelter, then transition to an interim shelter located in a leased commercial area. Within a couple of years, the shelter operation will transition to a centralized City facility. Management of the shelter will include three part-time maintenance shelter aides and two full-time contract shelter technicians supervised by current Animal Control management staff. Additional staffing will be determined upon the implementation of shelter operations to gauge additional personnel needs. The primary objectives of the division are to:

- Ensure animals are sheltered in a safe location and are fully supported;
- Provide safe operations for staff and residents;
- Provide an improved connection to our residents with our animal-related services through a more convenient location with ease of access to identify lost pets and secure animal licensing; and
- To implement adoptions through creative marketing and public events, public outreach efforts, vaccination and spay/neuter programs, and direct access to available animals.

In addition to expanding Animal Control operations, there will be outreach efforts with the homeless on providing animal intake and assessment for those individuals accepting shelter with animals. These expanded services are expected to increase proactive licensing efforts that will result in improved animal welfare conditions and reduced stray or abandoned animals.

Library

- Purchase a new vehicle to support the new intelligent locker system (kiosk) to be installed at Sunset Ridge Park.
- Design and renovation of the Green Tree Clubhouse to become the new Victorville City Library is currently underway.
- Continue increasing Library services with the Children's Librarian and two (2) Library Aides.

At the May 4, 2021 City Council meeting, Council adopted the Library Master Plan. The items that are included in the FY 2023-24 budget are all based on the Library Master Plan. In September of 2023, the new Library intelligent lockers are expected to become available at Sunset Ridge Park. These lockers will expand the reach and availability of Library services throughout the City. The Children's Librarian and Library Aides positions funded through Measure P have been a large success and continue to enhance Library services and children's programs.

On February 7, 2023, the City Council approved an agreement with TR Design Group for design fees related to the Green Tree Clubhouse Library Relocation. On November 4, 2022, staff was notified that the California State Library selected the Victorville City Library to receive \$9,035,105 in Building Forward Grants. Grant funds will be used for Clubhouse renovations and building expansion related to library services including up to 5,000 square feet of additional library space. This will allow the City to provide between 14,000 to 16,000 square feet of space to accommodate library services to the City's current population as identified in the Library Master Plan. Measure P funds will be utilized to fund the furnishings, landscaping and clubhouse remodel that will not be covered by the grant.

Planning

- Operations and maintenance for the Interim Homeless Shelter and Wellness Center.

- Although the match of \$4,075,190 was budgeted under Measure P in FY 2022-23, the City has used ARPA funding in lieu of Measure P.
- New street design for the Old Town area on 7th Street.

The programs described above are being utilized to address homelessness in combination with other federal and state funds. On December 15, 2021, the City was awarded \$28,004,058 under Homekey Round 2 for the Wellness Center project, which as part of the application process, required the City to provide matching funds for the construction. Measure P will purchase the technology equipment and furnishings for the Wellness Center to ensure the facility is fully operable in FY 2023-24. As defined in the Old Town Specific Plan, a new street design along 7th Street is a part of the action plan and is included under Measure P to continue revitalizing the area.

Measure P provides significant funding for homeless outreach through the expansion of the Homeless Engagement Team which includes one supervisor and four officers. This expansion of personnel allows for a fast and comprehensive response related to outreach services and initiates clean up actions to abate blight conditions impacting neighborhoods in business zones.

In addition, the Sanitation Team has expanded staff for more abatement and clean-up efforts. This team works directly with the officers of the Homeless Engagement Team and officers assigned to specific communities to coordinate encampment clearances.

Measure P has allowed Fire, Police, Animal Control and Code Enforcement to develop improved service, communication and coordination for service requests addressing blight and homelessness.

Public Works and Community Services

- Westwinds Sports Center gym & racquetball floor refinishing
- Doris Davies Park shade structure.
- Exterior improvements for the Victorville Activity Center.
- Hook gym interior paint.
- Avalon Park restroom roof improvements.
- Center Street Park shade structure demolition.
- Purchase one (1) new truck for the Parks Division.
- Purchase one (1) skip loader and one (1) tractor/aerator for Parks Division.
- Purchase four (4) utility carts for Parks Division.
- Facilities Master Plan

At the December 15, 2020 City Council meeting, Council adopted the Parks and Recreation Master Plan. The items that are included in the FY 2023-24 budget are based on the Parks and Recreation Master Plan.

In anticipation of reacquiring the Westwinds Sports Center, and in order to restore the facility to its original condition, new carpet is needed in the conference room, offices and exercise room.

New paint is also needed throughout the facility. The restrooms will be remodeled with new restroom fixtures and brought up to ADA compliance. In addition, a new floor buffer for the gym and racquetball courts is needed and the gym and racquetball court floors require refinishing. In FY 2022-23, the former shade structure at Doris Davies Park was demolished and a large shade structure will be constructed in its place. Also in FY 2022-23, the gym floor at Hook Community Center was resurfaced and the gym is now scheduled for new interior paint. Exterior improvements for the Victorville Activity Center are included in FY 2023-24 to include paint and stucco repairs, possible fascia repairs and the demolition and replacement of a retaining wall in the south parking lot.

City park projects for FY 2023-24 include the installation of a new shingle roof, deck and fascia on the Avalon Park restroom, the demolition of the shade structure and installation of concrete for a new, uncovered picnic area at Center Street park, and demolition of existing trellis and concrete at Brentwood Park to be replaced with sod.

Measure P and ARPA collaborated to fund two self-cleaning restrooms that were installed at Center Street Park and Brentwood Park during FY 2022-23. The restrooms are ADA accessible, offer access beyond park and transportation hours and reduce operational costs while supporting a safe, hygienic use of public spaces for the community.

The purchase of a new truck, skip loader, tractor/aerator and utility carts will enable the Parks Division staff to efficiently maintain park landscape throughout the City.

Lastly, a goal of the City is to hire a consultant to access all city-owned facilities and create a comprehensive Facilities Master Plan report to provide a long-term guide for future growth and development.

General

- Maintain the baseline costs for the Public Safety Maintenance increase.
- Cost allocation for administrative support to undertake Measure P programs.

The Public Safety Maintenance Level is the increase in the current fiscal year expenditures and operations and maintenance to Public Safety departments in the General Fund over a fiscal year 2020-21 baseline. The maintenance level allows for Measure P to fund the increases to the General Fund expenditures of the Police, Fire, Code Compliance and Animal Control departments. With Measure P funding these increases, it improves the stability of the General Fund reserves.

Since Measure P's success, there are multiple departments who have staff assisting with the addition of new staff, programs and services related to the Measure. The cost allocation amount covers the cost of internal service functions for Measure P funded expenditures.

City Management

- Contract Services for detailed analysis for the Transaction and Use Tax (TUT).
- 50% of the Assistant to the City Manager position.

The City of Victorville currently contracts with HdL Companies for Sales, Use and Transactions Tax revenues. Their contract services effectively manage, monitor, analyze trends, and accurately forecast revenues. This allows staff to forecast accurate revenue projections that are used for Measure P expenditures. The City Manager's Department shares the cost with Measure P for the Assistant to the City Manager position at 50%. This position is responsible for all Measure P related items and analysis.

With these notable highlights, the Committee presents to you the allocation of Measure P funds in the amount of \$33,070,772 for the FY 2023-24 budget and its compliance with the Measure P intent. The allocations described in this document, approved by the Measure P Oversight Committee on May 25, 2023, are fiscally responsible, strengthen public safety, and support services for the needs of a growing community.

The Oversight Committee reviewed the audit for FY 2021-22 and all of the expenses and revenues are in compliance with the Measure P intent.

Additionally, we would like to thank and commend the Council for their policy direction and support throughout the Measure P process. We look forward to working together for another successful year for the Citizens of Victorville.

Respectfully Submitted,

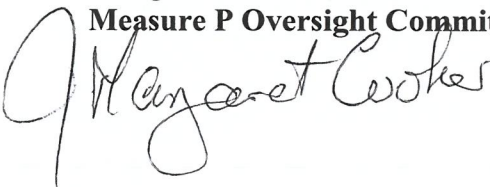
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