

*STAFF REPORT**CITY OF OCEANSIDE*

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DATE: April 30, 2024

TO: Members of the Measure X Citizens Oversight Committee

FROM: City Manager's Office

SUBJECT: **FY 2024-25 (YEAR 6) MEASURE X SPENDING PLAN AND UPDATED SEVEN YEAR PRELIMINARY EXPENDITURE PLAN**

**SYNOPSIS**

Staff recommends that the Measure X Citizens Oversight Committee (COC) endorse the FY 2024-25 (Year 6) Spending Plan (Attachment 1) and recommend approval to the City Council.

**BACKGROUND**

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

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

Staff presented the FY 2023-24 (Year 5) Spending Plan to the Measure X COC on March 9, 2023. The COC voted to endorse the Year 5 Spending Plan and recommend approval to the City Council (5-0-1 (Leonesio – absent)). The City Council approved the Year 5 Spending Plan and Preliminary Plan for Expenditures for Years 6-7 at the City Council Budget Hearing on June 7, 2023.

On August 2, 2023, staff brought a revised spending plan to the COC with these additional allocations:

- 1) Increased Budget for Gang Diversion and Youth Programming - \$200,000
- 2) Additional Staff to Support Homelessness Related Activities - \$120,000
- 3) EMT Program Preceptor Pay - \$5,000

- 4) Enhanced Traffic Calming Program - \$200,000
- 5) Funding of El Corazon Park Site 1 Development - \$1,000,000

The City Council approved this revised spending plan on September 13, 2023.

The approved Year 5 Spending Plan includes the following components:

Improved Public Safety Services including Addressing Homelessness	\$10,173,200
Improved Infrastructure:	
Public Safety Infrastructure Projects	(3,900,000)*
Street & Road Repairs/Improvements	4,000,000
Beaches/Beachfront/Pier/Parks	6,500,000
<b>TOTAL SPENDING PLAN FOR YEAR FIVE</b>	<b>\$16,773,200</b>

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

City Council's approval of the Spending Plan represents the fifth year of expenditure authority. Each year if actual expenditures come in lower than the budgeted amount, the funds will flow forward into the balance available for budgeting in the following years.

Staff provided an update on implementation of the Year 5 Spending Plan to the COC and City Council on February 14, 2024, and that memo is attached to this report for reference (Attachment 2).

## **ANALYSIS**

The City Manager developed the prior years' Spending Plans in consultation with staff based on the priorities outlined in Measure X to improve public safety and infrastructure. To that end, the prior years' Measure X Spending Plan focused on improved public safety services including programs to address homelessness, and infrastructure improvements focused on roads, public safety and beachfront improvements. These priorities ranked highly in the initial survey and citizen feedback during the Measure X process. The Measure X ballot question also specifically listed "police patrols, crime, drug, and gang prevention, fire, paramedic and 9-1-1 response, pothole repair, street maintenance, improved infrastructure, maintain safe, clean parks and beaches, and address homelessness" as examples of general city services that could be funded by Measure X.

**Proposed Year 6 Spending Plan for FY 2024-25.** The Year 6 Spending Plan continues the programs and infrastructure projects initiated in prior years with the following adjustments:

**Revenue.** The City's Sales Tax Consultant, HdL Companies, has estimated Year 6 revenue of \$18,803,500 (net of State administrative fees). This compares to the original projection of \$11,776,769 for Year 6 revenue. The additional revenue is primarily based on increased internet Sales/Use Tax receipts following the United States Supreme Court

decision in *South Dakota v. Wayfair, Inc.*, 138 S.Ct. 2080 (2018) and California's enactment of AB 147 implementing this decision. This court decision and law expanded the collection of state sales and use taxes from out-of-state businesses that sell to California residents and businesses over the internet.

Additionally, an estimated \$7,638,367 in unspent funds from prior years are being rolled over for reallocation in Year 6. As a result of these changes, the total amount available for budgeting in Year 6 is \$26,441,867.

**Expenses from Ongoing Projects and Programs.** The Year 6 Spending Plan continues the programs and projects initiated in Years 1 through 5:

1. **Homeless Outreach Team (HOT).** The Spending Plan continues to fund two additional staff serving as the City's second HOT team. The Year 6 budget is increased to \$482,542 based on actual costs for the personnel on this team. These are positions that can be moved into other police programs after seven years should Measure X revenues end since retirements will create new vacancies in the Department.
2. **The Crime Suppression Team.** The Plan provides \$500,000 in Year 6 funding for the Police Department to deploy officers on an overtime basis to engage in additional crime suppression focused on the downtown and transient/homeless issues.
3. **Community Services Officer Program.** This proposed Year 6 spending plan includes \$649,963 to continue implementation of the Community Services Officer Program, but at a reduced scope and size than what had originally been envisioned. The original program was planned to be made up of 28 Community Services Officer positions. This reduction is proposed for two reasons: 1) difficulty in recruitment and hiring of suitable candidates prior to the sunset of Measure X and 2) the immediate need to build a new firing range and tactical training center for the Police Department (discussed later in this report).

This reduced scope will fund a total of eight CSOs. This program is designed to create a pipeline of future police officers, dispatchers, forensic technicians, and analysts when vacancies occur. An added benefit is the increased staff capacity throughout the Department which allows sworn police officers to more quickly respond to emergencies and focus more on policing versus administrative duties.

This program would continue to be on-going for the duration of Measure X and has been included in the preliminary seven-year spending plan. Note: this program is made up of provisional positions that could be eliminated following the sunset of Measure X should other funding sources not be identified.

4. **Police Department: Equipment, Training, and Operational Studies.** The Year 6 plan includes \$650,000 for equipment, training, planning, and operational studies designed to increase response time and effectiveness of the Police Department.
5. **Youth Programming and Gang Diversion.** The Plan continues funding to support the Oceanside Community Safety Partnership (OCSP) – Gang

Intervention and Youth Prevention Programs at a cost of \$1,000,000 in Year 6. This programming is focused in the Mesa Margarita/Libby Lake, Mesa Margarita/Back Gate, Eastside, Crown Heights, and John Landes/Tri-City areas of Oceanside which are prone to gang-related violence.

6. **Homeless Diversion/Prevention, Homeless Reunification Program, and Homeless Hiring Programs.** This line item funds services such as emergency rent, security deposit, and first/last months' rent, bridge housing, and funding to reunite homeless persons with family members as needed in order to keep people from becoming homeless or to rehouse those experiencing homelessness. In order to fund these programs, \$400,000 would be allocated in Year 6. Originally a Homeless Hiring Program was envisioned but after two failed RFPs the City no longer intends to implement such a program with Measure X funding.
7. **Homeless Staffing.** In Year 5 of Measure X, the City Council added \$120,000 in funding for hourly extra help staff to increase the resources available to match those looking for housing up with available resources in order to house the unhoused or those at risk of homelessness. This spending plan continues that funding.
8. **Additional HOT Social Worker.** The Plan continues funding for an additional contract social worker to partner with the additional HOT team, at a cost of \$157,715 in Year 6.
9. **Enhanced Downtown Security Presence.** The Plan continues to fund the contract with MainStreet Oceanside to provide an enhanced, proactive security presence in the downtown, beachfront, and Oceanside Transit Center areas at a cost of \$1,366,108 in Year 6. Main Street Oceanside has been able to successfully increase the footprint and scope of this work and it is largely seen as a successful initiative in the community. Creating a safer environment for residents, businesses, tourists, and the homeless.
10. **Enhanced Emergency Service Delivery Model (EMT Program).** This program successfully launched in September 2019. The Year 6 budget is increased to \$2,501,789. This also includes the absorption of three EMTs that were added with American Rescue Plan Act monies during the COVID-19 Pandemic. This absorption has been included in the seven-year spending plan since that time. This program can be scaled back after seven years when the Measure X revenues end since the additional staff will be hired on limited contracts and other positions will open up through retirements.
11. **Paramedic Squad.** The Plan continues funding for a Paramedic Squad that provides EMS Response to the Downtown/Coastal Core of Oceanside at a cost of \$1,560,735 in Year 6. This unit handles lower acuity calls in its designated response area and reduce the hospital "wall times" currently being experienced.
12. **EMT Retention Incentives.** The Plan continues funding for six \$1,500 stipends for EMT's to attend a Fire Academy and another six \$8,000 stipends for EMT's to attend paramedic school. Additionally, the Plan continues funding to allow up to four EMT's per fiscal year to complete their two and a half-month paramedic field internship as paid employees versus having to take a leave of absence without pay. This allows the Fire Department to evaluate the paramedic level performance of the EMT employees before investing significant time and money once they're

hired as a Firefighter-Paramedic. The total cost of these incentives is \$115,000 annually.

13. **Fire Department: Equipment, Training, and Operational Studies.** The Year 6 plan includes \$250,000 for equipment, training, planning, and operational studies designed to increase response time and effectiveness of the Fire Department.
14. **Road Repairs/Overlays/Slurry Seals.** The plan includes another \$3.5 million for road repairs, overlays, and slurry seals. So far Measure X has allocated \$16.6 million toward this work and improving the City's transportation infrastructure remains a top priority for Measure X
15. **Traffic Calming Measures.** The plan includes \$500,000 in Year 6 funding to implement traffic calming measures throughout the City to improve safety for motorists, pedestrians and cyclists. Measures such as speedhumps, roundabouts, median islands, and intersection turn restrictions are proven to encourage safer, more responsible driving. The enhanced funding is focusing such improvements near schools and parks.
16. **Pier View Bridge Rehab.** Staff recommends an allocation of \$6.5 million in Year 6. To date \$7.75 million has been allocated to this project and staff will continue recommending significant funding for this project in future years. Oceanside's Pier is one of its most cherished assets and strongest public attractions. The concrete bridge between "The Strand" and the wooden bridge is in need of complete reconstruction. The design process has started and these funds will help pay for its construction which will cost in excess of \$20 million. Staff is also seeking grant funds to assist in the cost.
17. **El Corazon Park Site 1 Development.** The total cost of construction of Park Site 1 is estimated to be \$10 million. This additional \$1,000,000 allocation (for a total of \$2 million from Measure X) would help the City fully fund this development along with various other sources of funding including the General Fund and Parks funds.

#### **Proposed New Projects for Year 6:**

- **Police Department Firing Range and Tactical Training Center:** The Oceanside Police Department Firing Range and Training Center is currently located at the San Luis Rey Wastewater Treatment Facility. This location has historically presented limitations due to its outdoor location and proximity to residential neighborhoods. It precludes any nighttime training and is not set up for rifle training. Moreover, its current location is a fair distance from the OPD headquarters and even farther from any proposed location for a new headquarters.

Additionally, the land that the current range is located on is owned by the Water Utility Enterprise and is needed for an upcoming capital project. The Police Department would need to vacate by November of this year.

This spending plan proposes \$5 million to construct a new modern indoor firing range and tactical training center at the City's City Operations Center (COC).

- **Fire Department Health and Wellness Program:** The spending plan includes \$150,000 for a new Fire Department Health and Wellness program. The issues of

physical and mental health, post-traumatic stress, and suicides among first responders have elevated the need for programs that build psychological resilience and provide industry-specific resources and counseling. As most cancers and post-traumatic stress disorder are now considered presumptively caused by fire department, rescue, and EMS work, a robust health and wellness program is now considered a core service.

This program would improve employee health and wellness, improve the performance of the department and personnel, reduce worker's compensation costs, and reduce overtime costs. Components of the enhanced programs will provide full cancer screening, a physical assessment performed by a medical provider, and a full body scan/ultrasound, among others. This program will also improve psychological resources, including resilience training (preventative behavioral tools), onsite counseling for significant incidents, critical incident stress debriefing, and professional assistance to the peer support team.

**Preliminary Seven Year Expenditure Plan.** The Spending Plan also includes a preliminary plan for expenditures for the seven-year duration of Measure X (through March 2026). This plan anticipates continuance of the public safety and homelessness programs throughout the duration of the Measure, including cost escalators where appropriate, and completion of the infrastructure improvements initiated during Years 1 through 6. The total cost to continue/complete these items is estimated to be \$14,246,252 which is fully covered by the anticipated revenue leaving a positive balance of \$347,000. This is a change from the initial Seven Year Expenditure Plan, where revenues were not projected to cover expenses. Attachment 1 is a detailed spreadsheet illustrating the preliminary plan for the full seven years of Measure X.

Construction costs for infrastructure improvements are based on current projections and will not be fully known until projects are bid. Staff will continue to look for State and Federal grant opportunities and local funds generated from developer fees and CIP funds to complete infrastructure projects. As Measure X funds are budgeted in the latter years, project funding will need to be adjusted to match projected revenues. For example, some of the projects are scalable, such as the funding for road and street repairs, which means that a larger amount could be allocated in the final year to match the available revenue. Staff has also identified additional high priority capital projects that could be funded in whole or part from Measure X funds, should projects come in under estimates such that additional capacity becomes available.

**Summary of Year 6 Spending Plan.**

Improved Public Safety Services including Addressing Homelessness	\$9,903,852
Improved Infrastructure:	
Public Safety Infrastructure Projects	5,000,000
Street & Road Repairs/Improvements	4,000,000
Beaches/Beachfront/Pier/Parks	7,500,000
<b>TOTAL SPENDING PLAN FOR YEAR SIX</b>	<b>\$26,403,852</b>

**REVENUE AVAILABLE FOR YEAR SIX** **\$26,441,867**

**BALANCE TO BE CARRIED FORWARD TO YEAR SEVEN** **\$38,015**

**Next Steps.** After review by the Citizens Oversight Committee, the Spending Plan will be presented to the City Council at its budget workshop on April 17, 2024. A public hearing will be conducted in June 2024 where the City Council is expected to review and approve a FY 2024-25 budget, including Measure X spending.

**RECOMMENDATION**

Staff recommends that the Measure X Citizens Oversight Committee (COC) endorse the FY 2024-25 (Year 6) Spending Plan (Attachment 1) and recommend approval to the City Council.

PREPARED BY:

  
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Michael Gossman  
Assistant City Manager

SUBMITTED BY:

  
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Jonathan Borrego  
City Manager

REVIEWED BY:

Jill Moya, Financial Services Director

  
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**ATTACHMENTS:**

1. FY 2024-25 Measure X Spending Plan
2. Measure X Projects Update Memo Dated 02/14/2024

Measure X Seven Year Spending Plan  
Year 6


		Budget	Actual	Actual	Actual	Actual	Adopted Budget	Amended Budget (Incl. Carry Fwds)	Projected	Proposed	Proposed	
	YEAR	1	1	2	3	4	5	5	5	6	7	
	<b>REVENUES</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 23-24</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>TOTAL</b>
	1/2 Cent Sales Tax	\$ 13,885,672	\$ 15,973,347	\$16,359,706	\$17,128,000	\$18,754,380	\$18,300,000	\$18,450,000	\$18,450,000	\$19,003,500	\$14,680,204	\$ 157,099,137
	Admin Fees	-	(121,310)	(128,110)	(125,880)	(175,200)	(150,000)	(150,000)	(175,000)	(200,000)	(125,000)	(1,350,500)
	Net available consultant projection years 2, 3 & 4, 2% increase years 6 & 7	13,885,672	15,852,037	16,231,596	17,002,120	18,579,180	18,150,000	18,300,000	18,275,000	18,803,500	14,555,204	155,748,637
	Carryforward & revenue above budget			4,930,290	10,365,682	9,797,119	9,797,119	5,664,415	5,664,415	7,638,367	38,015	
	Amount available for budgeting			21,161,886	27,367,802	28,376,299	27,947,119	23,964,415	23,939,415	26,441,867	14,593,218	
	<b>EXPENSES</b>											
	<b>POLICE</b>											
	Additional Homeless Outreach Team (HOT)*	456,477	366,388	378,069	402,242	508,523	450,232	450,931	450,232	482,542	508,663	3,997,822
	Crime Suppression Team (Downtown/Homeless Related)*	650,000	649,357	502,302	354,385	553,887	500,000	996,113	972,637	500,000	500,000	5,528,681
	Community Service Officer Model Implementation				150,000	166,797	2,131,817	3,559,112	450,000	649,963	683,628	7,791,317
	Police - Equipment and Studies to Increase Emergency Response Capability			344,240	655,760	590,599	650,000	919,993	919,993	650,000	650,000	5,380,585
	<b>POLICE SUB TOTAL</b>	<b>1,106,477</b>	<b>1,015,746</b>	<b>1,224,611</b>	<b>1,562,387</b>	<b>1,819,806</b>	<b>3,732,049</b>	<b>5,926,149</b>	<b>2,792,862</b>	<b>2,282,505</b>	<b>2,342,291</b>	<b>22,698,406</b>
	<b>Community Programs</b>											
	Youth Programming/Gang Diversion	456,477	-	-	-	83,563	800,000	1,566,437	1,000,000	1,000,000	1,000,000	5,450,000
	<b>COMMUNITY PROGRAMS SUB TOTAL</b>	<b>456,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,563</b>	<b>800,000</b>	<b>1,566,437</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,450,000</b>
	<b>HOMELESS</b>											
	Enhanced Homeless Diversion & Prevention & Hiring Programs*	500,000	91,154	306,512	374,507	368,423	400,000	533,921	420,847	400,000	400,000	3,295,364
	Staff Dedicated to Homelessness Coordination (Hourly - Extra Help)							120,000	-	120,000	120,000	360,000
	Additional HOT Contract Social Worker*		-	49,854	77,000	-	155,000	157,015	157,715	157,715	157,715	912,015
	Downtown Security Presence (Contract via MainStreet Oceanside)					1,018,739	1,366,108	1,697,688	1,697,688	1,366,108	1,055,318	8,201,649
	Contract Sobering Services for Homeless/Hotel Voucher Program*	500,000	-	327,004	373,444	313,979		303,121	166,520	-	-	1,484,068
	<b>HOMELESS SUB TOTAL</b>	<b>1,000,000</b>	<b>91,154</b>	<b>683,370</b>	<b>824,952</b>	<b>1,701,141</b>	<b>1,921,108</b>	<b>2,811,746</b>	<b>2,442,770</b>	<b>2,043,823</b>	<b>1,733,033</b>	<b>14,253,096</b>
	*Denotes Homeless Related Expenditure											
	<b>FIRE</b>											
	Enhanced Emergency Service Delivery Model	1,386,726	1,359,268	1,413,398	1,733,344	1,836,769	1,932,342	1,926,390	1,926,390	2,501,789	2,540,567	17,170,257
	Paramedic Squad					204,069	812,701	1,507,957	884,026	1,560,735	1,615,361	6,584,849
	EMT Retention Incentives					-	400,000	405,000	405,000	115,000	115,000	1,440,000
	<b>Health and Wellness Program</b>									<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
	Fire Equipment and studies to enhance emergency response			300,000	300,000	566,536	250,000	421,095	250,000	250,000	250,000	2,587,631
	<b>FIRE SUBTOTAL</b>	<b>1,386,726</b>	<b>1,359,268</b>	<b>1,713,398</b>	<b>2,033,344</b>	<b>2,607,374</b>	<b>3,395,043</b>	<b>4,260,442</b>	<b>3,465,416</b>	<b>4,577,524</b>	<b>4,670,928</b>	<b>28,082,737</b>
	<b>SUBTOTAL PUBLIC SAFETY/HOMELESS</b>	<b>3,493,203</b>	<b>2,466,168</b>	<b>3,621,379</b>	<b>4,420,683</b>	<b>6,211,884</b>	<b>9,848,200</b>	<b>14,564,773</b>	<b>9,701,048</b>	<b>9,903,852</b>	<b>9,746,252</b>	<b>70,484,239</b>
	<b>INFRASTRUCTURE</b>											
	Infrastructure budget balances to roll fwd	<b>Budget</b>	<b>Allocated</b>	<b>Allocated</b>	<b>Allocated</b>	<b>Allocated</b>	<b>Adopted Budget</b>	<b>Amended Budget</b>	<b>Projected</b>	<b>Proposed</b>	<b>Proposed</b>	
	<b>YEAR</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>7</b>	
	<b>Public Safety Capital Projects</b>											
	New Fire Station #1 (\$17.1 million)	1,600,000	1,600,000	2,125,000	7,500,000	5,875,000	(1,000,000)	(3,900,000)	(3,900,000)	-	-	8,300,000
	Fire Training Tower & Drafting Pit & Asphalt (\$600K)	600,000	600,000	-	-			-		-	-	600,000
	Police HQ Relocation Study (\$149,825)	100,000	100,000	49,825	-			-		-	-	149,825
	Police HQ Relocation Design (\$2 million)					2,000,000		-				2,000,000
	<b>Police Training Center &amp; Firing Range</b>									<b>\$5,000,000</b>		<b>5,000,000</b>
	<b>Streets &amp; Roads/Traffic/Storm Drains</b>											
159419517	Road Repairs - Overlays/Slurry Seal	2,590,422	2,590,422	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	30,590,422
	Traffic Calming Measures (including safe routes to school)					300,000	500,000	500,000	500,000	500,000	500,000	2,800,000
	South Strand Rehabilitation (\$3.6 million)	400,000	400,000	-	700,000	2,500,000	-	-		-	-	3,600,000
	<b>Beaches/Beachfront/Pier/Parks</b>											
	Beachfront Improvement Project Including Police Substation, State grant obtained in lieu of Measure X funding (\$2,555,158)	2,555,158	2,555,158	-	775,000	-	-	-		-	-	3,330,158
	Funding for Pier View Bridge Rehabilitation/Concrete Portion/Lifeguard HQ - Addl construction funds needed (\$17 - 26 M)	250,000	250,000	1,500,000	-	500,000	5,500,000	5,500,000	5,500,000	6,500,000	500,000	25,750,000
	El Corazon Park Site #1							1,000,000	1,000,000	1,000,000		2,000,000
	Buccaneer Beach Park Facilities Study/Project (\$2.86 million)	360,000	360,000	-	675,000	1,825,000				-	-	2,860,000
	<b>INFRASTRUCTURE SUBTOTAL</b>	<b>8,455,580</b>	<b>8,455,580</b>	<b>7,174,825</b>	<b>13,150,000</b>	<b>16,500,000</b>	<b>8,500,000</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>16,500,000</b>	<b>4,500,000</b>	<b>87,980,405</b>
	<b>TOTAL</b>	<b>\$11,948,783</b>	<b>\$10,921,748</b>	<b>\$ 10,796,204</b>	<b>\$ 17,570,683</b>	<b>\$ 22,711,884</b>	<b>\$ 18,348,200</b>	<b>\$ 21,164,773</b>	<b>\$ 16,301,048</b>	<b>\$ 26,403,852</b>	<b>\$ 14,246,252</b>	<b>\$ 158,464,644</b>
	Overage (Shortfall)	\$1,936,889	\$4,930,290	\$ 10,365,682	\$ 9,797,119	\$ 5,664,415	\$ 9,598,919	\$ 2,799,642	\$ 7,638,367	\$ 38,015	\$ 346,966	



City of Oceanside  
*Office of the City Manager*

# Memorandum

To: Mayor and City Councilmembers  
Measure X Citizens Oversight Committee

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

Date: February 14, 2024

Subject: **MEASURE X PROJECTS UPDATE**

Measure X was a November 2018 ballot initiative that passed with 55.7% of Oceanside's vote. Measure X increased Oceanside's sales tax 1/2 cent to 8.25% for a period for seven years, beginning on April 1, 2019 and is set to expire in April 2026.

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

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

Revenue received since the tax went into effect on April 1, 2019, is \$70.9 million. Each year, unspent operating funds go back into the Measure X account for reallocation in subsequent spending plans. Capital Improvement Project and one-time allocations roll forward into the next Fiscal Year for the identified projects/equipment.

The Measure X Fund is audited annually by an independent auditor. This audit was last reviewed and approved by the COC on December 14, 2023.

Communications staff conducts an ongoing awareness and education campaign on Measure X-funded projects and programs. [Measure X project updates](#) are shared in the City's newsletter, social media, and website. Additionally, Measure X is highlighted on signage placed at all infrastructure projects being funded with this revenue, and most recently on the road repair trucks themselves. Articles by the City are being submitted to the [Best of](#)

[Oceanside Chamber](#) magazine, as well. The first of four planned communications appeared in December:

## INVESTING IN A STRONGER, SAFER OCEANSIDE: The Impact of Measure X

In 2018, Oceanside's voters made a significant decision to positively shape our community's future. Measure X, the ballot initiative that raised the City's sales tax by a half-cent for seven years starting in 2019, was a forward-thinking effort aimed at increasing public safety, improving roads, bolstering infrastructure, and addressing homelessness.

One of the most remarkable outcomes of Measure X has been the enhancement of vital public safety initiatives. In response to the need for faster emergency medical services, Oceanside implemented an Emergency Medical Technician (EMT) program designed to reduce response times, while ensuring that residents receive top-notch medical aid. Measure X also funded an additional paramedic squad for advanced life support, further reinforcing emergency response services.

Miles of Oceanside's streets are undergoing improvement due to Measure X with many miles to



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go. Measure X has expanded road repairs, funding complete reconstruction, pavement overlays, and slurry seals. Upcoming projects will include repairs to larger roads like Vista Way and Oceanside Boulevard. Measure X has also provided a renewed focus on traffic-calming measures, including things like speed bumps and radar feedback signs aimed at slowing neighborhood traffic while prioritizing the safety of pedestrians, cyclists, and motorists.

**Measure X funds have also been pivotal in strengthening our Police Department with crime suppression programs and equipment. In fact, Oceanside's overall crime rate has fallen 17% since 2021.**

Measure X funds have also been pivotal in strengthening our Police Department with crime suppression programs and equipment. In fact, Oceanside's overall crime rate has fallen 17% since 2021. In addition, a Community Services Officer (CSO) program was initiated. These CSOs are able to take crime reports and respond to minor traffic accidents, freeing-up police officers to focus on patrols and addressing more serious crimes.

Homelessness is a challenge that many cities face, and Oceanside has employed multi-pronged approach towards addressing it. For example, Measure X funds an additional Police Homeless Outreach Team with two social workers and a dedicated vehicle. The funds also support temporary bridge housing, a family reunification program, and a landlord incentive program, all aimed at helping those in need of housing support.

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Additionally, Measure X has contributed to the City's cultural and recreational landscape. Infrastructure investments are being made in community spaces, including the new beachfront plaza, the Pier View Bridge reconstruction, a new park at El Corazon and planned improvements to South Oceanside's Buccaneer Park.

Engaging Oceanside youth in positive activities is essential, and Measure X recognizes this by supporting a wide variety of youth intervention/gang diversion programs. These programs serve over 800 Oceanside youth annually, providing mentorship and positive activities that provide an alternate path from gang and drug activity while enhancing community safety and fostering brighter futures for our kids.

Crucially, Measure X has been marked by transparency and accountability which is why it garnered the support of the San Diego County Taxpayers Association. An appointed Citizen Oversight Committee regularly reviews expenditures and makes spending recommendations to the City Council, ensuring that the funds are utilized effectively and in line with community needs. All revenue and expenditure reports are posted online.

The City has commissioned a professional survey to gauge residents' sentiment towards extending the half-cent tax beyond its current April 2026 sunset. This survey will allow residents to voice their opinions and help inform future decisions on whether to extend the tax, which would be subject to approval by a majority of Oceanside voters.

As the sunset of Measure X approaches, it's important to reflect on the profound impact of this initiative. Nearly \$120 million in supplemental funding will have been invested in Oceanside when the half-cent tax ends, elevating our quality of life now and into the future.



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The Measure X Fiscal Year 2023-24 Budget and Spending Plan was adopted by the City Council on June 7, 2023 and new programs were approved by the City Council on September 13, 2023, respectively. This year-five spending plan includes the following new programs to Measure X:

- \$500,000 a year for traffic calming measures
- \$1.7 million for implementation of a new Community Services Officer program in the Police Department
- A contract with Main Street Oceanside to provide Downtown security
- \$800,000 a year for at-risk youth activity programming

More information on these programs can be found in the [COC staff report](#).

## **POLICE**

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$262,907</b>	\$605,231	\$607,946

Over the course of the second quarter of FY 2023-24, HOT personnel made a total of 183 contacts with homeless individuals (this count is unduplicated). During those interactions, the officers were able to assist with 100 service referrals such as transportation, hygiene kits, Medi-Cal enrollment, mental health referrals, detox, and more. Twenty-one unsheltered people were helped into shelters.

### **Crime Suppression Team OT**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$362,631</b>	\$500,000	\$596,113

To summarize the statistics for crime suppression and encampment details for the second quarter of FY 2023-24:

Felony Arrests:	6	Misdemeanor Arrests:	20
Citations Issued:	178	Additional Field Contacts:	61
Encampments Removed:	50	Calls for Service:	116

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$416,157</b>	\$650,000	\$919,993

These funds are used for equipment, training, planning, and operational studies designed to increase response time and effectiveness of the Police Department. In Quarter 2, the Police Department used this funding source to purchase equipment for the Community Service Officer program, purchase equipment for enhanced community engagement, pay for in-car cameras for their patrol vehicles, and ongoing costs associated with software purchased to capture and process law enforcement data.

## **Community Service Officers**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$184,565</b>	\$2,150,313	\$3,959,112

The Community Service Officer (CSO) program has five working in the Patrol Division. Four of those five successfully completed their probation period and now at Step B. One of the four has just started field training. The Police Department is currently in the process of interviewing nine other applicants.

## **Downtown Security**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$707,933</b>	\$1,366,108	\$1,697,688

In September 2023, the City Council approved an amended contract with MainStreet Oceanside to continue funding enhanced security downtown for a period of 15 months and expand the service area. During Q2, Gatekeepers' activities remained consistent with the prior quarter with over a thousand contacts with approximately 150 unique individuals for a variety of issues including public intoxication, illegal camping, theft, vandalism and loitering. On an ongoing basis, incidents are handled by security officers at the time of the incident, or individuals are detained and referred to OPD as appropriate. Security officers also coordinate with OPD's Homeless Outreach Team (HOT) to connect individuals experiencing homelessness with appropriate resources. A report of monthly Gatekeepers activity covering November/December 2023 was provided to City Council earlier this month, and reports will continue to be provided monthly for the duration of the contract.

## **HOMELESSNESS – GENERAL AND YOUTH PROGRAMMING**

### **Homeless Diversion/Prevention Program & Homeless Reunification Program**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$133,253</b>	\$402,345	\$653,921

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

- **Reunification Program:** In the second quarter, the City successfully coordinated the return of 16 individuals to their relatives for the Year. The City ensured that all

the referrals came from locations other than Oceanside and that the families agreed to provide a safe and stable living environment.

- **Bridge Housing:** Bridge Housing is a Transitional Housing program that provides temporary accommodation in a shared apartment for up to 90 days. The Program targets people who are homeless and actively looking for permanent housing. The Program helps them achieve this goal within 90 days by offering support and guidance from staff and volunteers. In FY 2023-24, Bridge Housing assisted 12 households needing transitional housing.
- **Landlord Incentive Program:** At this time, 9 landlords have participated in the landlord incentive program for leasing up their units to eligible housing voucher holders.

### **Motel Voucher Program**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$52,854</b>	\$0	\$303,121

The Motel Program was a temporary emergency lodgings initiative in the City that provided unsheltered residents with a safe place to stay. At the same time, it sought more suitable and long-term housing options. The Program accepted referrals from the Oceanside Homeless Outreach Team (HOT), Oceanside Housing Authority, and internal outreach services. The Program ended its operations at the end of the first quarter, during which it served 182 participants, demonstrating its vital role in supporting the homeless community.

The Oceanside Navigation Center began operations at the start of the first quarter and has served 223 individuals as of December 31, 2023. The Navigation Center offers 50 beds and a comprehensive range of services, including case management, health care, mental health counseling, substance abuse treatment, employment assistance, and other services as needed. The center operates near or at capacity, reflecting the community's ongoing need for such services.

Staff will be recommending operationalizing additional services in partnership with the San Diego Rescue Mission to implement a community-based outreach program. This model includes the introduction of an Outreach Coordinator and an Outreach Worker, forming a dedicated team that will operate seven days a week. This approach ensures continuous coverage and consistent support for the unsheltered individuals in the community.

## **Youth Programming**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$186,294</b>	\$800,000	\$1,566,437

Measure X-Youth Programming is continuing to manage and support 11 current youth service providers, for an estimated contract amount of \$523,749. Staff is currently reviewing 10 new youth program proposals, totaling an additional estimated \$681,000, to address gaps in services and/or the additional of arts/cultural programs.

Youth programs funded by Measure X-Youth Services have enrolled, assisted and/or engaged over 1300 Oceanside youth in the new programs to include: afterschool youth development programs; basketball skills/league play; student support; step classes; homework assistance; and housing for homeless youth. Specific activities and beneficiaries include the following:

Description	Beneficiaries
Increase stability in the home for academic success by supporting chronically absent students and their parents with assistance for food, rent and academics, case management, and referrals to outside resources.	150 home visits
Raising quality of life by building on life skills: Cooking, homework assistance/tutoring, gang diversion, mental health, and arts/culture	200 skills groups
Promote positive behaviors and increase social awareness through community service projects: Food distribution to the needy, park and beach clean-ups, and mural painting for fire victims in Lahaina.	15 community service projects
Strengthen academic performance with tutoring	150 sessions of academic assistance, 300+ hours over 14 weeks to over 100+ students
Housing stability for unhoused youth through case management to a pathway for short and/or long-term housing	24+ unhoused youth

In November 2023, the community completed a mural project at John Landes Community Center to beautify the Center and to provide an opportunity to engage and bring together neighbors.

- 100+ youth painted canvas murals offering support to the victims of the Lahaina fires
- 3 community outreach meetings to solicit feedback on the John Landes Mural
- 4 youth artists who worked with contractor & developed the mural concept
- 15 Senior Citizen volunteers

- 170 community member volunteers (majority youth ages 4-21 years) painted the John Landes mural

In addition to the above-mentioned allocation, OPD was able to sign a PSA with Transformational Consulting (Youth Development Programs) to provide ongoing services to youth participating in the OYP and conduct up to 12 months of follow-up for youth that graduated or exited the program. OPD currently has 23 participants enrolled in their FY 2023-24 cohort.

## **FIRE**

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$1,166,299</b>	\$2,331,390	\$2,331,390

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

The third EMT/BLS ambulance, in service for nearly a year, has statistically reduced the workload of the other two. All three are operating at high call volumes, as appropriate. The program has issued stipends to EMT's for paramedic schools and fire academies, to have these individuals ready for upcoming firefighter/paramedic recruitments. The first graduates with these stipends are targeted for hiring in late 2024.

### **Downtown Paramedic Squad**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$290,731</b>	\$879,026	\$1,507,957

The paramedic squad continues to reduce the response volume for the adjacent engines and paramedic ambulances in the downtown corridor. Since this is a new program in the region, dispatching has been a challenge. The Department is analyzing the last six months data to determine program changes in preparation for more of these units in the future.

## **Equipment Purchases**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$104,926</b>	\$250,000	\$421,095

For FY 2023-24 an additional \$250,000 in one-time funds was provided to purchase necessary equipment to support Fire, EMS, and Lifeguard operations. These funds will be used to purchase services or training, rescue, and response equipment to enhance the Fire Department's emergency operations.

Services currently underway include:

- Standard of Cover study to identify whether the Fire Department's deployment model meets industry standards. The draft document has been submitted to the Fire Department and is under review by staff. The final document is due in February.
- The Strategic Plan is still in the development stage with formal work due to begin after the Standard of Cover.

## **INFRASTRUCTURE**

### **Public Safety Projects**

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

Note: Estimated cost is \$16.5M

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$4,042,545</b>	\$0	\$6,887,104

The work on the interior continues with final wall board and painting and internal utility work on both floors moving to completion. The exterior will be painted white to match the Civic Center building in the coming weeks once the weather is warm and stable enough for the paint to properly adhere to the exterior. Work is on track to be completed in the Spring of 2024.

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$0</b>	\$0	\$117,893

The project is 99% complete, and staff is working to close it out.



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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$121</b>	\$0	\$2,020,525

Staff is working with the consultant to review an additional location with the goal of reducing the construction and design cost. A location has been selected for review, and staff will be bringing forth an amendment to the Professional Services Agreement to perform a feasibility analysis of the facility.

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

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$1,996,668</b>	\$3,500,000	\$5,941,957

Storm damaged streets were repaired during this quarter. Work on delayed areas has now begun with the completion of the ADA ramps and other concrete work required prior to overlay and slurry seal. See Attachment for an overview map of the slurry seal and overlay project.

### **South Strand Rehabilitation Study**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$11,382</b>	\$0	\$2,653,670

A draft assessment of the street subgrade and seawall has been prepared by the City's consultant; it is currently being reviewed by staff. Staff has also engaged the services to perform ground penetrating radar analysis to supplement the draft report regarding recommendations for The Strand. Once the analysis and report have been completed, staff will bring forth a recommendation for consideration.

### **Traffic Calming Measures**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$6,455</b>	\$300,000	\$665,025

Public Works staff is currently working with some neighborhoods that have met the criteria to move forward in the petition process of the traffic calming program. As of current, only

one neighborhood has the required number of signatures of support to move forward to the final stage of having a speed humps installed. Staff is currently working on identifying locations for approximately 10 to 11 speed humps and providing CIP with the information to add in their next overlay project. Also, \$200,000 of the budget will go towards installing rapid flashing beacons at various uncontrolled crosswalks at school locations.

### **Beaches/Beachfront/Pier/Parks**

#### **Beachfront Improvements Phase 1**

(Includes Police Substation)

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$21,576</b>	\$0	\$72,744

Staff is finalizing the requested paperwork from the State in an effort to close out the project.

#### **Pier Rehab – Concrete – Design**

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

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$382,934</b>	\$5,500,000	\$6,978,565

Staff presented the preferred design option to the City Council at its August 23, 2023 meeting and obtained authorization to proceed with preliminary design plans and commence environmental review of the proposed project in coordination with Beachfront Improvement Feasibility Study Phase II efforts. A kick-off meeting for the Pier Bridge Project was held on 9/19/23. The consultant team commenced initial environmental and preliminary design efforts, however, the majority of the remaining work for the Preliminary Environmental Impact Report (PEIR) was contingent on the PSA amendment for the Beachfront Feasibility Study which was approved by the City Council on October 18, 2023. With this subsequent approval, a second project kick off meeting was held with both project teams to discuss the coordinated efforts and overall schedule for the PEIR. Efforts were focused on scheduling a project scoping meeting which was targeted in late January/ early February. Therefore, Quarter 2 activities included the preparatory work for the pending Notice of Preparation (NOP) for the PEIR scoping meeting. Additionally, the preparation of the required geotechnical investigation permit submittal to the California Coastal Commission is still ongoing.

### **Buccaneer Beach Park Facilities Study**

<b>EXPENDITURES 7/1/23 – 12/31/23</b>	<b>BUDGETED FOR YEAR 5</b>	<b>BUDGETED FOR YEAR 5 + CARRYOVERS</b>
<b>\$12,032</b>	\$0	\$2,552,175

Staff met with the Coastal Commission to discuss the project and received preliminary comments related to the project. Staff also met internally to discuss the project in preparation of a final community meeting to be scheduled in the first quarter of 2024.

The next quarterly update will cover the third quarter of the Year 5 Spending Plan (January 1, 2024 – March 31, 2024).

Attachment: Overview Map of Slurry Seal and Overlay Project

**Cc: Department Directors**