



Fiscal Year 2025-26

BUDGET PREVIEW

May 2025



FY 2025-26 Budget Overview

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- a. Where Our Taxes Go

2 Budget Outlook: Unknown New World Order

- a. Local, Regional, National and Global Impacts on Cities
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4 Fiscal Year 25-26

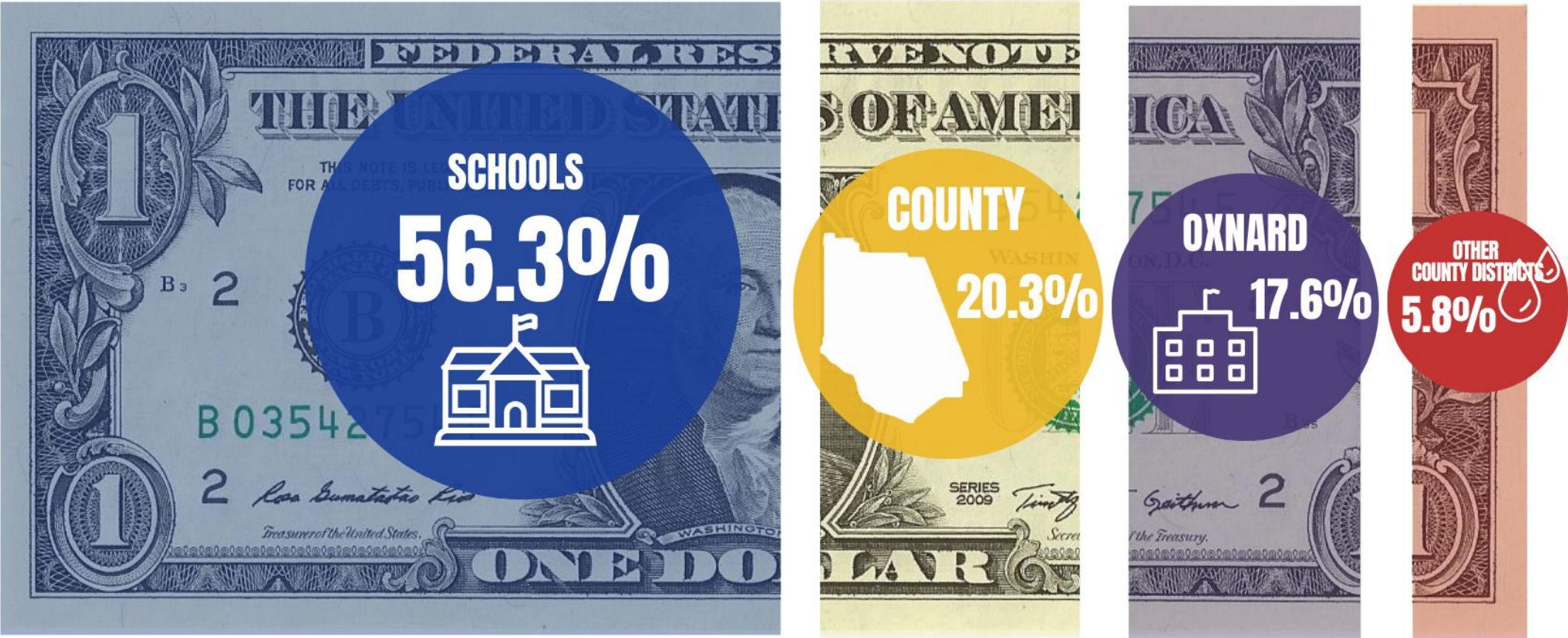
- a. General Fund Revenue and Proposed Expenditures
- b. One-time Funds Availability
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Revenue Sources: Local, Regional, and Statewide



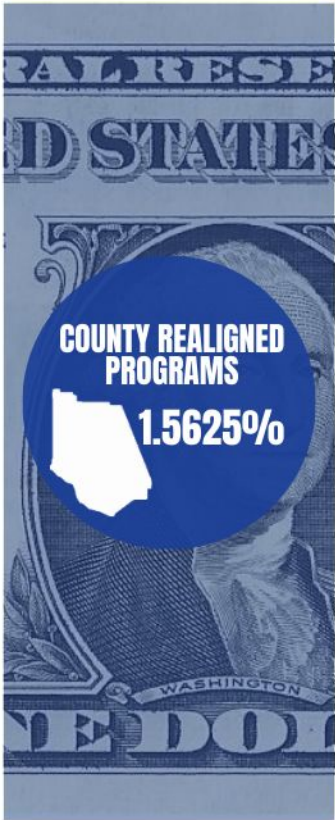
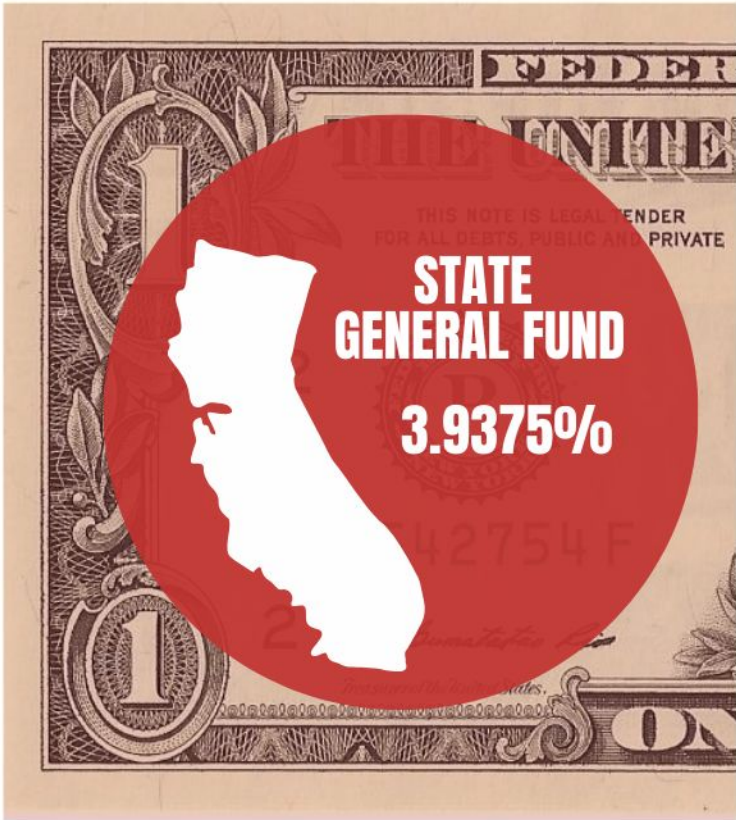
WHERE DO OUR
PROPERTY TAXES GO?

Oxnard's Share of
Property Tax

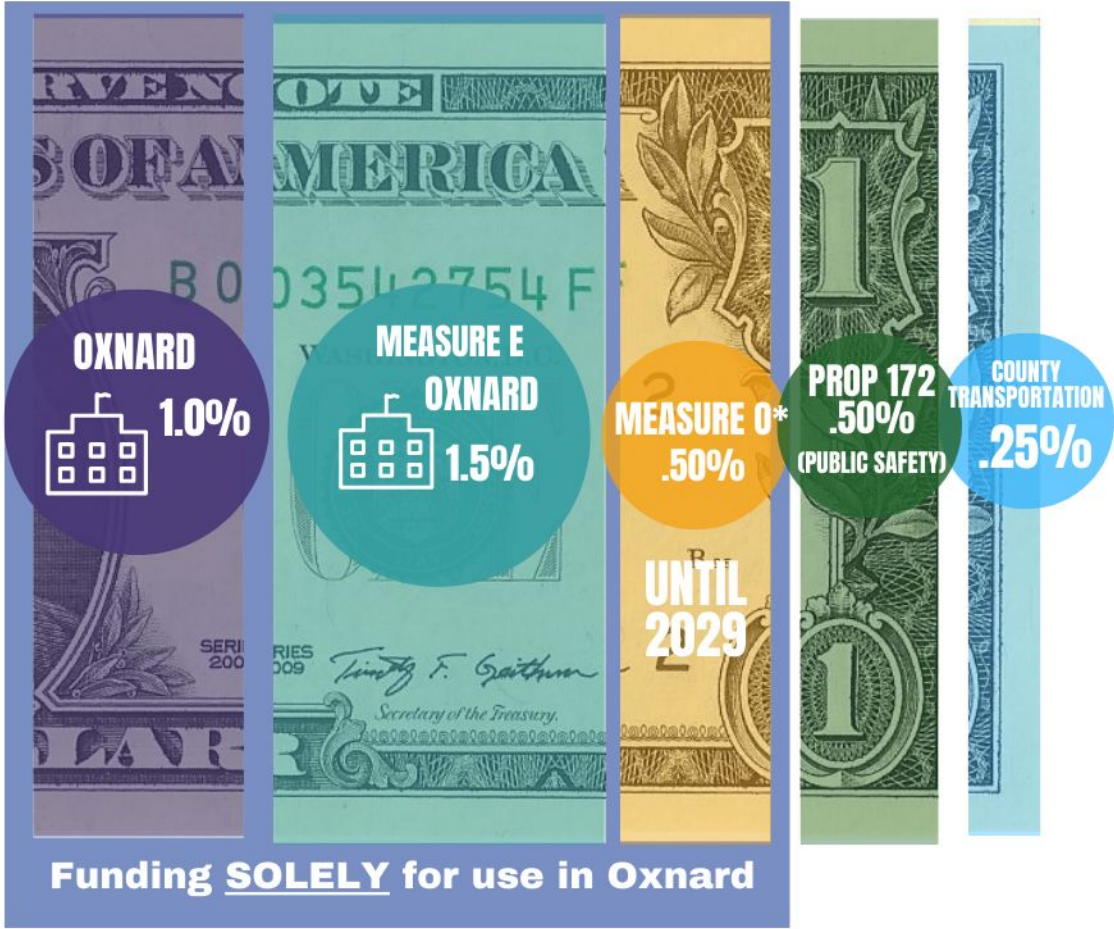


Revenue Sources: Local, Regional, and Statewide

WHERE DO OUR SALES TAXES GO?



Oxnard's Share of Sales Tax



*9.25% sales tax rate effective April 1, 2021. Becomes 8.75% in March 2029, decreasing source of Oxnard's locally controlled funds.

Budget Outlook: **Unknown New World Order**

Local, Regional, National and Global Impacts on Cities



**ECONOMIC &
POLITICAL
TURBULENCE**



**INFLATION/
STAGFLATION**



**FEDERAL
FUNDING CUTS**



**STATE
FUNDING CUTS**



**MORE
LAWSUITS**



**TARIFF-INDUCED
UNCERTAINTY**



**SUPPLY
CHAIN**



**IMMIGRATION /
AGRICULTURE
LABOR SUPPLY**



**ONLINE SALES TAX
RE-APPORTIONMENT**



**MEASURE O
SUNSET**

Budget Outlook: **Unknown New World Order**

Some Potential Ripple Effects of Cuts Across Communities

Federal Housing



Federal housing assistance subsidies assist more than 5,300 individuals in Oxnard

Property Taxes



35% of state budget is federal funds. In past budget crises, California borrowed ~\$1.9 billion in property tax revenues from local governments

Cuts to Public Education



Potential loss of federally-funded programs; decreasing services to families

Cuts to Medical



Potential loss of federal and state funding could impact public hospitals and health clinics; loss of coverage for low-income communities

Budget Outlook: **Unknown New World Order**

LOCAL GOVERNMENT BUDGETS

CalMatters

California's cities and schools face big budget gaps, few options

California's major cities and school districts, like the state, are facing sizable budget holes. Here are their financial options.

2 weeks ago

TOP STORY

Pleasanton Council Makes Tough Calls On City Budget Cuts

Some Services to Experience Partial Reductions While Others Will Be Suspended in Their Entirety

By David Jen Apr 17, 2025

San Diego Union-Tribune

In May budget revision, Gloria pulls back on police cuts but sticks with cuts to parks, libraries

If the mayor's budget is adopted, this would be the first time in many years that the city's general fund would shrink from one fiscal year...

2 days ago

San Diego Union-Tribune

Gloria proposes deep cuts to libraries, arts, recreation to close gaping budget deficit

San Diego Mayor Todd Gloria wants to close all city library branches every Sunday and Monday, cut recreation center hours by more than 30% and eliminate all of...



Los Angeles Times

L.A. city budget shortfall grows to nearly \$1 billion, with layoffs 'nearly inevitable'

Faced with a nearly \$1-billion budget shortfall, the Los Angeles City Council met behind closed doors to take a fresh look at its salary...

6 days ago

San José Spotlight

San Jose public library fights to maintain funding amid budget woes

Library advocates say they expect to ride out the upcoming San Jose budget cycle without any major cuts. But trouble could be on the horizon.

5 days ago

Sacramento Bee

Sacramento's budget deficit may bring first layoffs in more than a decade

Sacramento workers face potential layoffs for the first time since the Great Recession as the city's expenses grow faster than its revenues.

1 day ago

ABC30 Fresno

Fresno County facing \$15 million budget deficit

Fresno County facing \$15 million budget deficit ... On Tuesday, the Fresno County Board of Supervisors heard a status update on budget planning...

1 month ago

KQED

Oakland Budget Keeps Fire Stations Closed, Police Cuts in Place Despite New Sales Tax

Interim Mayor Kevin Jenkins said the budget is "Oakland's pathway to fiscal stability."

1 week ago

ABC7 San Francisco

Federal cuts threaten to increase San Francisco budget deficit to \$2 billion, Mayor Daniel Lurie warns

The city's current budget estimate puts the deficit at \$820 million, but in an interview with The San Francisco Standard, Mayor Daniel Lurie...

1 month ago

Bakersfield.com

City departments look to keep budgets flat amid slow revenue growth

Department heads said they're trying to keep their budgets flat as the city of Bakersfield's revenue growth fails to keep up with expenses.

1 week ago

The Santa Barbara Independent

City of Santa Barbara Weighs Budget Priorities for Two-Year Fiscal Plan

The City of Santa Barbara is maintaining a "status quo" budget for the next two fiscal years, with no major changes as the city will be able...

6 days ago

San José Spotlight

Santa Clara County grapples with \$70M in federal cuts

Santa Clara County's top executive is recommending layoffs to keep core social safety net services alive in the face of two threats: a steep...

2 weeks ago

Long Beach Post

As financial uncertainty looms, Long Beach looks for ways to quickly cut \$7 million in spending

Municipal departments have been told to start trimming their budgets now as the city expects leaner, more turbulent times ahead.

2 days ago

The Desert Sun

Palm Springs faces millions in deficits, but hopes for boost from tourist spending

The city of Palm Springs is facing a deficit of several million dollars as revenue from taxes declined and government expenses increased in late 2024.

Mar 5, 2025

The Press Democrat

Concern over public safety cuts in proposed Santa Rosa budget sends staff scrambling for other options

After two days of budget hearings at Santa Rosa City Hall, the budget is far from finalized.

4 days ago



CalMatters

<https://calmatters.org/politics/2025/05/california-b...>

Newsom: California faces a \$12 billion budget deficit

20 hours ago — Gov. Gavin Newsom today announced that California is facing a \$12 billion budget deficit, spurred by an economic downturn and President Donald ...



ECONOMIC & POLITICAL TURBULENCE

Updated May 15, 2025

Budget Outlook: **Unknown New World Order**

LOCAL GOVERNMENT BUDGETS

Los Angeles Times

Costa Mesa seeks to fill \$3.6M gap in current budget, as threat of federal cuts looms

To cover the \$3.6-million deficit, finance staff proposed refinancing \$700,000 of the city's annual street sweeping costs, using gas tax revenue...

Mar 13, 2025

Fremont News-Messenger

Fremont city council passes \$66 million budget

FREMONT — City council passed a conservative \$66 million budget that cuts general fund expenditures by 10%, taking some emphasis off parks...

1 month ago

The Mercury News

Milpitas proposes cuts to programs, vacant staff positions to help close deficit

The city has is trying to facing a \$28.5 million five-year structural budget deficit.

3 hours ago

KCLU

Santa Barbara County looking at \$1.69 billion budget which holds the line on programs, services

But, no new major programs or services would be added. Santa Barbara County Supervisors will start final review Monday of a proposed \$1.69...

The Coast News Group

Solana Beach projects \$2.4M budget surplus thanks to Measure S

SOLANA BEACH — Measure S sales tax revenue continues to bolster the city of Solana Beach's budget, with officials conservatively estimating...

3 days ago

Patch

Pleasanton City Council Hosting Meeting On \$8M In Proposed Cuts

The Pleasanton City Council will review \$8.4 million in potential budget cuts to make up for a projected \$10.4 million deficit during a special meeting April 8.

1 month ago

ABC30 News

City of Fresno facing \$20 million deficit in annual budget

FRESNO, Calif. (KFSN) — On Wednesday, Fresno Mayor Jerry Dyer announced his 2025-2026 budget of \$2.36 billion. To get there, the city had...

24 hours ago

KRCR

Redding faces backlash over proposed cuts to police and fire departments to fix deficit

The City of Redding is grappling with a \$5 million budget deficit, prompting city administrators to propose cuts to the police and fire...

Mar 13, 2025

Orange County Register

Orange County departments to tighten spending, expand hiring freeze, cut vacant positions

The county's budget is largely made up of funding from the state and federal governments and is seeing fewer resources, officials said.

1 month ago

Pasadena Now

Pasadena Confronts 'Most Challenging Budget in Years' Amid Revenue Shifts, Modest Surplus

Facing declining sales tax revenues and flat property tax growth, Pasadena city officials on Monday unveiled what they called the most...

1 week ago

The Desert Sun

Desert Hot Springs facing \$3.37M gap mulls options

DESERT HOT SPRINGS — Facing a \$3.37 million budget deficit, the Desert Hot Springs City Council will meet Tuesday to weigh several options in an attempt to...

Feb 14, 2025

Santa Clarita Valley Signal

City budget sees slight increase

Santa Clarita City Manager Ken Striplin started Tuesday's study session for the city's 2025-26 budget with a caution that reflected the...

2 weeks ago

The Press Democrat

What St. Helena's \$1.9 million budget cut means for businesses, city services

The cuts have sparked public outcry over a proposed reduction to Chamber of Commerce funding as city leaders warn of deeper financial...

21 hours ago

Voice of OC

Santa Ana Scrambles to Narrow an Expected \$35 Million Deficit in Four Years

City staff are painting a dire and bleak picture of Santa Ana's future financial outlook, projecting a roughly \$35 million budget deficit...

1 month ago

Voice of OC

Surf City Continues Struggling Over the Future of Library

The future of Huntington Beach's library has been debated as city officials grapple with budget shortages and what books should be available to kids.

Mar 5, 2025

CBS News

LA County budget outlines \$88.9 million in cuts, but avoids layoffs

LA County budget outlines \$88.9 million in cuts, but avoids layoffs ... The Chief Executive Office of Los Angeles County announced \$88.9 million...

1 month ago

Berkeleyside

'Tough situation': Berkeley must close \$27M budget deficit

Berkeley could cut funding to help tenants avoid evictions, scale back a program that buys apartment buildings to preserve them as...

5 days ago

Marin Independent Journal

Novato deficit shrinks in midyear budget report

While expenses are rising, the city expects more revenue because of Measure M, which raised the sales tax rate from 8.5% to 9.25%.

1 month ago



ECONOMIC & POLITICAL TURBULENCE

Updated May 15, 2025

Budget Outlook: **Unknown New World Order**



**ECONOMIC &
POLITICAL
TURBULENCE**

Professional forecasts are filled with uncertainty

UCLA

Anderson
Forecast

Spring 2025 Economic Outlook

Tariffs

Fiscal Policy

Deportations

Forecasted Economic Policies Back in 2024Q4

- 25% on Canada, Mexico
- 10% more on China

- Extension of 2017
Tax Cuts and Jobs Act

- Deportations of up to
one million a year

What More is (Maybe) Coming?

- Another 10% on China.
- 25% on steel, alum, cars,
chips, pharma, lumber?
- 25% on EU?
- Reciprocal tariffs?
- Copper?
- ...

- 200-600 billion spending
on defense and border, etc?
- 3.7-4.5 trillion in tax cuts?
- 2-11 tril. in spending cuts?
- Continuing Resolution?
- Government Shutdown?

DOGE

- >30k federal firings
- 75k voluntary buyouts
- 10-15% Reduction in
Government workforce?
including contractors?

Big Picture: Recent Budget History

From 2019 - 2022

FY 2019-2020
-\$9.2M

GENERAL FUND
 OPERATING DEFICIT

PRE-PANDEMIC

STABILITY

FY 2019-2020

- Made tough choices
- \$5.3 million in permanent, ongoing budget cuts
- Staff prepared to propose a "status quo" budget for Fiscal Year 2020-2021

CORONAVIRUS
 BUDGET IMPACTS

FY 2019-2020

-\$8.4M

LOSS IN REVENUE

RECESSION

FY 2019-2020

- Coronavirus craters City revenues
- Halts all progress

FY 2020-2021

-\$2M

LOSS IN REVENUE

RECOVERY

FY 2020-2021

- First Measure E payments to be received this summer estimated to be \$10.75 million
- Two federal CARES Act payments totaling \$3.9 million

FY 2021-2022

MEASURE E

POST- PANDEMIC

RESTORATION

FY 2021-2022

- \$51.9 million projected revenue from Measure E
- The full cost of Measure N would be about \$236 million*
- City to repay utilities \$36.5 million due to IUF lawsuit (Year 1: Paid \$17M)

*Estimate from May 2021

From 2022 - Present

RESTORATION - YEAR 2

FY 2022-2023

- No more deficit spending
- New labor contracts
- IUF Lawsuit Payments
 - PAID: \$17M
 - STILL OWE: \$19.5M (Year 2: Paid \$10M)

RESTORATION - YEAR 3

FY 2023-2024



BONDING LITIGATION

- Street Reconstruction
- Fire Stations
- Aquatics Center
- Senior Centers
- Seawalls
- Major Capital Improvements



- Staffing Shortages
- Inflation
- Competitive Labor Market
- Supply Chain Disruption



Measure E



Council Priorities



ARPA



Measure N was confirmed invalid by the Court of Appeal

- IUF Lawsuit - Final Payment
 - Year 3: \$9.5M

SUPPLY CHAIN

INFLATION

LABOR MARKET

LAWSUITS

FY 2024-2025

- Slow and steady progress
- Financial stability
- General Fund revenue is covering costs associated with inflation and the labor market
- One-time budget surplus



BONDING LITIGATION CONTINUES

NEW WORLD ORDER

FY 2025-2026

- Lots of unknowns
- BONDING LITIGATION CONTUNES
- MORE LAWSUITS COMING....

WE ARE HERE

City Council 5-Year Priorities: Progress & Challenges

Quality of Life

- 1. Restore and enhance youth programs and launch the Oxnard Arts Academy for local youth in South Oxnard
- 2. Restore and enhance senior programs and build the Council-approved new Senior Center
- 3. Continue to address homelessness in Oxnard
- 4. Build an Aquatics Center in South Oxnard
- 5. Reopen the Carnegie Art Museum and create a process to study the Oxnard PACC

Economic Development

- 1. Focus on business retention and expansion and new business attraction
- 2. Train and prepare residents for employment at local businesses through the Oxnard Employee Pipeline
- 3. Revitalize the Hueneme/Saviers/Pleasant Valley/Channel Islands Corridor
- 4. Renovate 4th St. between Downtown and train station to create a safe connection between the transit center and downtown
- 5. Create a new Zócalo in South Oxnard

Public Safety

- 1. Maintain 911 emergency response times
- 2. Maintain fire protection services
- 3. Restore Neighborhood Police program
- 4. Restore and possibly increase paramedic squads
- 5. Create a modern disaster preparedness program to prepare the City for response and recovery from earthquakes, flooding and other disasters

Infrastructure and Natural Resources

- 1. Restore proper street paving cycle
- 2. Restore proper maintenance of parkways and medians, tree trimming cycle, and clean up the gateways to the City
- 3. Ensure adequate future water supply
- 4. Repair alleys
- 5. Repair seawalls

Organizational Effectiveness

- 1. Secure long-term financial sustainability
- 2. Replenish the City's financial reserves and establish sufficient reserves to respond to disasters such as earthquakes and floods
- 3. Invest in appropriate staffing levels to get the job done
- 4. Strengthen the City's cybersecurity
- 5. Invest in staff training and development

New

Bondable

* Modest and incremental implementation of security cameras; data driven by OPD
* Modest and incremental implementation of a lifeguard program

CITY COUNCIL TO START
PROCESS TO UPDATE
5-YEAR PRIORITIES
IN 2026

5-Year Priorities: Snapshot of Progress & Challenges

QUALITY OF LIFE PROGRESS

May 2025

Restore & Enhance Youth Programs

As part of the City's restoration initiatives for Fiscal Year 2024–2025, the Recreation Division has, as of April 2025, engaged a total of **107,242 youth participants**.

By the end of the fiscal year, staff are projected to serve nearly **147,000 youth**—an **8% increase** over FY 2023–2024—through a diverse range of offerings, including recreation centers, community service projects, and sports programming. Prior to Measure E, served nearly 98,000 young people through its recreation centers and youth programming.



Restore and Enhance Senior Programs

Since Measure E, **programmable time in Senior Services has increased by 30%**, and **over 2,000 seniors participate** annually in one or more of our 15 Senior Services programs.



Programming at the Colonia Senior Center, reopened in 2021 and expanded in 2022, continues to be robust with average weekly attendance topping **150 seniors**.

The new Seniors in Motion program has expanded senior center activities into City parks, reaching another (unduplicated) **49 seniors**.

Current evening yoga classes offered at the South Oxnard Center, average an attendance of **15 seniors per class**.



In partnership with Recreation's Youth & Adult Sports, the Colonia Gym offers pickleball programming, **two times a week**, drawing an additional **10 - 12 seniors each day**.

Cyber Seniors, a new senior technology program, is providing almost **15 seniors weekly training** on how to navigate their digital devices.

Oxnard Arts Academy

Since launching in 2021, student participation increased nearly 90%, serving **160 students**.



Oxnard Public Library

Since 2023, the library has seen a **50% increase in visitors** and a **10% rise in library card holders**. This growth is partly due to the introduction of over **20 new community-focused programs and partnerships with at least six new organizations**, including those serving educational groups, special populations, the AAPI community, and early childhood education.



Continue to Address Homelessness

Construction continues downtown for the Casa de Carmen and the Oxnard Navigation Center. The facility will include a **110-bed, 24-hour emergency shelter** and **56 permanent supportive housing units with services** provided by Ventura County Behavioral Health. The Center is expected to open September 2025.

Oxnard increased its supply of affordable homes with the opening of two key developments in 2024:

- **Casa Aliento provides 69 units of permanent supportive housing** for those who are homeless or at risk of homelessness
- **Central Terrace adds 35 housing units** for individuals who have experienced long-term homelessness and **51 units** of affordable low-income housing



Carnegie and Oxnard Performing Arts Center

Carnegie

The Public Works Department has contracted a company to perform a seismic study of the facility. The study is still in process and we anticipate the analysis to be developed at a level such that an engineering decision may be made by fall of 2025.

The City also took the initial steps to bring the Museum Collection into compliance with State and Federal Native American Graves Protection and Repatriation Act.



Oxnard Performing Arts Center

The City contracted a company to perform a seismic study. Staff will evaluate the next steps once the analysis is to a point that an engineering decision can be made. This is anticipated to be late summer 2025.

QUALITY OF LIFE CHALLENGES

Build Council approved new Senior Center

This project is on hold pending the outcome of bond litigation.

South Oxnard Aquatics Center

The design of new South Oxnard Aquatics Center is 95% complete. Funding has not been secured to construct an aquatics center due to bond litigation.



5-Year Priorities: Snapshot of Progress & Challenges

ECONOMIC DEVELOPMENT PROGRESS

May 2025

Revitalize 4th Street between Downtown & Train Station

Train Station

In December 2024, the City Council voted to rename the Oxnard Transit Center "John C. Zaragoza Oxnard Transit Center" in recognition of the former Mayor's years of service. Updates to the facility name are expected in late 2025.



4th Street

In 2024, the City began designing the 4th Street Mobility Improvements Project to enhance downtown access for pedestrians and cyclists with curb extensions, crosswalks, bike lanes, racks, and lighting. The design is 85% complete. Once design is complete, staff will finalize grant funding and solicit construction bids. Construction is anticipated to begin in summer of 2026.



Train and Prepare Residents for Employment at Local Businesses through the Oxnard Employee Pipeline

Continued **Employee Pipeline** work in collaboration with local businesses, including:

- Coordinated a job fair with Advanced Structural Technologies (AST) which supported **over 50 attendees** and resulted in **three job placements**; began discussions on an apprenticeship program with AST which would offer paid employment and benefits to local residents while completing training.
- Partnered with Oxnard College on their annual spring job fair hosting more than **40 businesses**



Received the results of the Council-commissioned **UCLA "Oxnard Thriving Youth" Study**, informing the City of health, education, labor, and civic interventions that will help young Oxnard residents thrive and contribute to the future of their community.

Revitalize Hueneme/Saviers/Pleasant Valley/Channel Islands corridor

New Business Attraction

Daya Enterprises plans to open a 3,000 square-foot convenience store and gas station at Saviers Rd and Hueneme Rd. The project is in plan check and expected to be approved in about six months.

Capital Improvements

Paving and median improvements were completed in 2024 on Hueneme Road, from Edison Drive to J Street. Traffic and pedestrian improvements at Saviers Road at Elm Street, Bryce Canyon Ave, Bard Road, and Pleasant Valley Road were completed December 2024.

Focus on business retention, expansion and new business attraction

Development activity continues to grow across Oxnard, with approximately **3,500 housing units** and **2.2 million square feet of commercial and industrial space** currently in the pipeline, ranging from entitlement and plan check to active construction.



New Business Attraction

Stream/101 Logistics is breaking ground May 2025 on a development within the Sakioka Farms Specific Plan area. The project encompasses a **40-acre site** and will include **4 speculative industrial buildings totaling approximately 780,000 square feet**.

Hotel Development

Construction is currently underway for **three new hotels**. TownPlace Suites is expected to be completed by July 2025. Following that, SpringHill Suites is anticipated to be completed by May 2026, and Tru by Hilton is expected to be completed in approximately a year. Once open, these hotels will bring additional revenue to Oxnard.

Permits

The City is on track to issue **7,000 permits** this fiscal year, and will have provided **over 25,000 inspections**.

Wayfinding Project

The citywide wayfinding signage program will be installed this summer 2025, updating signs with new destinations and a modern, cohesive design.

Gateways

The City's first gateway monument sign was installed April 2025 in South Oxnard at Pleasant Valley Rd & Oxnard Blvd. The monument sign features vibrant colors and lighting at night to proudly displays the City's name.



ECONOMIC DEVELOPMENT CHALLENGES

Create a new Zócalo in South Oxnard

Due to the impacts of the pandemic, the owner of the Centerpoint Mall has placed the Zócalo concept on hold.

5-Year Priorities: Snapshot of Progress & Challenges

INFRASTRUCTURE & NATURAL RESOURCES PROGRESS

May 2025

Restore proper street paving cycle and repair alleys

After many years of deferred maintenance, the City has invested **\$72.9M from 2021 to present** to restore Oxnard's streets and alleys, bringing our Pavement Condition Index (PCI)— the "grade out of 100"— for our streets from a 64 to a current PCI of 67. This was made possible by the voters' approval of Measure E in November 2020.



Repair Seawalls

Since 2021, the City invested \$5.53M to repair the pilaster jackets (columns) of the seawalls at various locations, monitor and inspect the foundation, and to create the design for future repairs of certain portions of the walls.



Progress	Funding
In Fiscal Year 24-25: <ul style="list-style-type: none">All three regulatory permits have been secured for the West Hemlock seawall repairs.A periodic seawall condition assessment was completed. Prioritized projects are now underway and in the regulatory permitting phase.	In Fiscal Year 24-25: <ul style="list-style-type: none">Council appropriated an additional \$1.5M in support of engineering, permitting, and construction of seawall foundation repairs, now with an overall funding of \$4M available for ongoing seawall projects.

Ensure future water supply

Oxnard is constructing an Aquifer Storage and Recovery (ASR) water well to recharge the local groundwater basin, which contributes to about 30% of the City's water supply. As of May 2025, the **ASR Pilot Well is 70% complete**.



Recycled Water Pump Allocation (RWPA) is a water management incentive that enhances our region's water resiliency. Oxnard's RWPA is currently **7,770 acre-feet**, which is a program that allows increased access to groundwater by the City during droughts.

Restore proper maintenance of parkways and medians, tree trimming cycle, and clean up the gateways to the City

Prior to Measure E, the City could only afford to maintain just 1,500 trees annually. Oxnard now invests approximately **\$1.5M annually** to trim **over 9,000** each year.



The City also budgets **\$5M annually** to maintain Oxnard's parks, public spaces and parkways, resulting in improved maintenance services.

The restored service levels for all General Fund parks, medians and parkways include:

	Pre Measure E	With Measure E
Parks Mowing	Attempted monthly	Weekly / Every two weeks
Tree Pruning	Budget for 1,562 annually	9,000+ annually
Parks Trash Removal - Contract	Weekly	4x per week
Restroom Cleaning - Contract	As available	Daily restroom custodial services
Gopher Control	No set schedule	Monthly
Irrigation	No on-call irrigation services	On-call irrigation services

INFRASTRUCTURE & NATURAL RESOURCES CHALLENGES

Landscaping Maintenance

Current budget for maintenance is *only to restore services that were previously cut* by limited budgets; restored maintenance provides adequate levels of service — not enhanced.

Vagrancy and Vandalism

Vagrancy and vandalism has an impact on City facilities including broken windows, theft, squatting, graffiti, and clean ups. Division funding and staff resources are used to address these issues.

Funding

Seawalls: Funding has not been secured for the estimated \$200M total project cost of all seawalls repairs.

Aged Infrastructure: Significant investment in the City's aging buildings will be needed going forward to avoid exponential costs.

5-Year Priorities: Snapshot of Progress & Challenges

PUBLIC SAFETY PROGRESS

May 2025

Maintain 911 Emergency Response Times

The total phone call volume to our Emergency Communications Center in 2024, which includes incoming, outgoing, and abandoned calls, was 342,701. This compares to 332,677 from the previous year, an increase of 3%.



The Police Department's average response time to an emergency call was **3 minutes and 46 seconds** in 2024. This compares to 2023's average of 4 minutes and 13 seconds.

For Fire, in 2024 the department received **21,719 calls for service**, an increase of 114 calls from 2023. The average response time for Emergency Medical Services (EMS) was **4 minutes and 38 seconds**, a slight decrease from 4 minutes and 40 seconds in 2023.

Recruitment and Staffing

In June 2024, the Police Department had between 20 and 22 sworn officer vacancies. As of May 19, this number stands at 7. This number will increase to 9 by the end of May, due to officer resignations.



- A recent **academy class of 11 officers graduated** at the end of March, and the department's largest ever academy class, with **18 recruits**, is scheduled to graduate in September. Six of these recruits are women, and most of the recruits have strong ties to Oxnard, either having grown up here or currently living here.

Create a modern disaster preparedness program to prepare the City for response and recovery from earthquakes, flooding and other disasters

Launched a Disaster Service Worker (DSW) program **training over 843 city staff members** as of May 2025, and partnered with the American Red Cross to train **108 Oxnard employees** in emergency shelter operations to learn how to provide essential services to our community in times of crisis.



Over the course of just three and a half months in 2025, we have successfully **prepared 484 Oxnard residents** through community presentations and trained an additional **55 residents** in Community Emergency Response Team (CERT) courses offered in both English and Spanish.

Maintain fire protection services

Smoke Detector Installations

2,584 smoke detectors were installed in 2024, making **2,813 individuals and 749 homes** safer



PUBLIC SAFETY CHALLENGES

Maintain 911 Emergency Response Times

As of May 19, the City's Emergency Communications Center is currently staffed with 21 Public Safety Dispatchers, 6 Dispatch Supervisors, and a manager.

- There are currently 5 vacant Public Safety Dispatcher positions as of May 19.
- Vacancies for essential positions create the need to mandate shifts, which increases fatigue and workplace stress.

Community Policing Efforts

Due to officer vacancies and the need to staff patrol shifts, officers from our Neighborhood Policing Team (NPT) as well as others from specialty assignments have had to cover patrol shifts.

- This means that NPT officers currently spend 75% of their workweek in a first responder capacity, rather than in a proactive or problem-solving mode. With recent gains in staffing, we anticipate and hope that we can return NPT officers to problem-solving efforts in early 2026.

Essential Vehicle Order Delays

With vacancy reductions, an increased need for equipment exists, and vehicles are no exception. Police vehicle acquisitions continue to lag, taking nearly a year to acquire and upfit.

- For example, PD received authorization last July to acquire ten patrol vehicles, and as of the time of this report, they have yet to be placed into service.
- In addition to delivery turnaround, extended waits for upfitting pose a challenge.

Oxnard Fire is also experiencing long delays in vehicle procurement. A delivery process for engines that once took 1.5 years now takes nearly five.

- One engine remained in service for 18 years—6 years past its expected lifespan. Three new engines were ordered in January 2022, with two more engines and a ladder truck arriving next year in 2026.
- Looking ahead, the city needs to order an engine, ladder truck, and a search and rescue vehicle to replace units retiring in FY 29-30.

5-Year Priorities: Snapshot of Progress & Challenges

ORGANIZATIONAL EFFECTIVENESS PROGRESS

May 2025

Secure long-term financial sustainability

Long-Term Debt Payment

In FY 24-25, City Council approved **investing \$20M budget** of one-time funds to pay down long-term debt, which contributed to improved municipal credit ratings.

Standard and Poor's (S&P) Ratings

In December 2024, Standard and Poor's Global Ratings (S&P) upgraded the City's Issuer Credit Rating from **"A+" to "AA-"** and the underlying City's General Fund Lease from **"A" to "A+."** S&P also raised the City's Gas Tax Bond from **"AA-" to "AA."** This marked Oxnard's **9th upgrade by S&P in the past four years.**

Reserves

In FY 24-25, Council invested **\$9.5M of one-time funds** in the **general fund reserve**, accelerating the Council policy goal of achieving 16.6% of operating expenses by FY 27-28.



Insurance Investments

The FY 24-25 adopted budget also included using \$0.5M to maintain workers' comp fund levels as required, and applied an additional \$1M from one-time funds toward reducing the \$20M in unfunded workers' compensation liabilities.

Invest in appropriate staffing levels to get the job done

As of May 1st, the recruiting team placed approximately 267 candidates into regular hire positions, reducing the vacancy rate from 10.20% at the end of last fiscal year to **9.66%** this fiscal year.

The City also successfully negotiated new labor agreements with two public safety bargaining units: the Oxnard Peace Officers Association and the Oxnard Public Safety Managers Association. These agreements introduce updated benefits structures that enhance Oxnard's competitiveness in the marketplace and support the retention of essential public safety personnel.

Invest in staff training and development

The Human Resources Department implemented a "Stay Interview" program to enhance employee retention and improve onboarding experiences.

- Approximately three months after hire, new employees meet with their recruiter to share feedback on their experience with the City. The program aims to identify both successes and areas for improvement, using insights gathered to strengthen retention efforts and refine internal processes.
- From April 2024 to April 2025, Human Resources **conducted Stay Interviews with 71 new employees, collecting valuable feedback to inform future onboarding and engagement strategies.**



Strengthen the City's cybersecurity

Since 2021, the City has been rolling out an enterprise resource planning (ERP) system that modernizes Oxnard's IT infrastructure and continues to strengthen the organization's cybersecurity. The technological overhaul was delayed for decades due to budget shortfalls.

- Most recently, the City has successfully implemented the Human Capital Management (HCM) modules and Payroll functionality, increasing transparency and efficiency.
- Additionally, the City has **remediated all but one of its cybersecurity audit findings, completed 19 other cyber-related projects, and implemented a successful cyber awareness program.**










ORGANIZATIONAL EFFECTIVENESS CHALLENGES

Secure long-term financial sustainability

- Unknown new world order
- Economic and political uncertainty
- Measure O Sunset in March 2029; loss of \$20M annually
- Federal, state and local budget cuts
- Tariffs
- Bond litigation
- Online sales tax re-apportionment
- Immigration policies/agriculture labor supply
- DOGE cuts

Progress: Adhere to Key Municipal Financial Principles

May 2025

 Maintain Fund Balance	 Debt Capacity	 Budget Flexibility	 Financial Performance	 Management	 Cyber Security	 Financial Reporting
<p>City Council policy to maintain a minimum General Fund reserve of two months of operating expenses, or 16.6%</p>	<ul style="list-style-type: none"> Including debt as a % of Governmental Fund Revenues Target would be less than 25% 	<ul style="list-style-type: none"> Including fixed costs as a % of total Government Fund Expenditures (i.e. <i>Debt Service, Pension, Health Care</i>) Target Fixed Cost would be less than 30% of total expenditures 	<ul style="list-style-type: none"> Year end results would be within 10% of budget 	<ul style="list-style-type: none"> Demonstrating how government is making a difference in the lives of residents Being proactive and experienced Providing accountability & transparency 	<ul style="list-style-type: none"> Demonstrating sound cyber policies will protect the City's S&P rating Data breaches or leaks from hackers could result in a ratings downgrade 	<ul style="list-style-type: none"> Producing financial statements and reports that receive clean opinions from external auditors
PROGRESS MILESTONES (as of May 2025)						
<p>City continues to raise its reserve contributions each year by 1% each year:</p> <ul style="list-style-type: none"> FY 23-24 = 13% FY 24-25 = 16.6% ✓ FY 25-26 = 16.6% ✓ 	<ul style="list-style-type: none"> City has improved its debt capacity to "strong" based upon methodology used by Standard & Poors City received three new S&P Credit Rating Upgrades, marking Oxnard's 9th upgrade in the past four years 	<ul style="list-style-type: none"> City's Budget Flexibility improving to 8% in FY2024-25 from 10% in FY2021-22. In FY24-25, Council approved one-time use of \$20M budget surplus to pay off long-term debt 	<ul style="list-style-type: none"> Improved credit rating from S&P Increasing transparency through monthly reports to the City Council and providing updated information on City website 	<ul style="list-style-type: none"> Maintaining and restoring services while addressing the long term liabilities Stable leadership team 	<p>City strengthening cyber policies</p>	<ul style="list-style-type: none"> 5 consecutive years with an audited unmodified opinion Reducing # of funds from 175 to 75 to simplify financial reporting

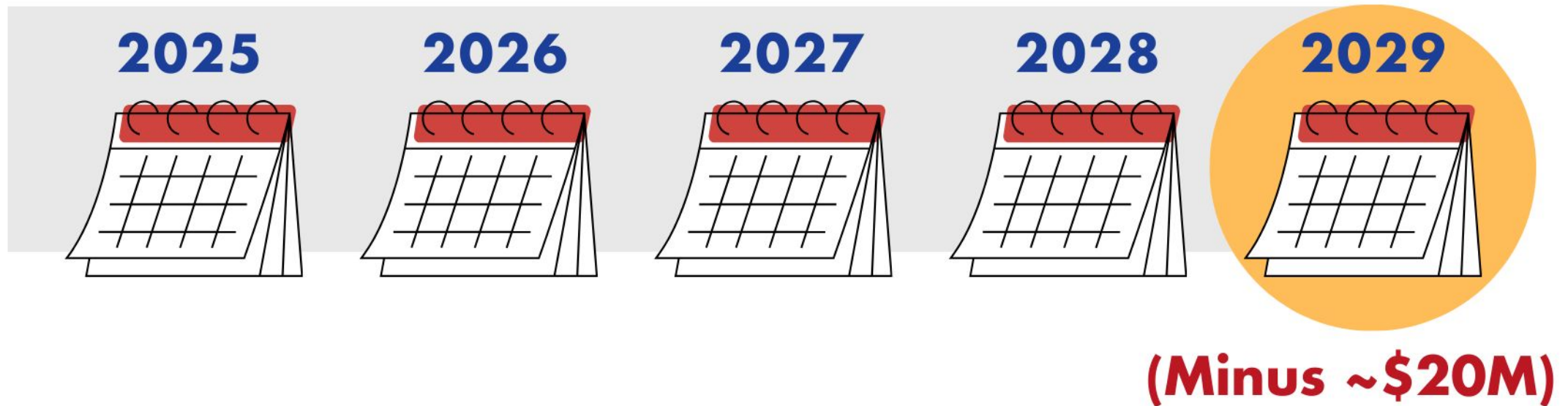
Progress: S&P Ratings Upgrades

Continuing to Improve Oxnard's S&P Rating With Help of Locally Controlled Funds

S&P Ratings Scale	
Letter Grade	Capacity to Repay
AAA	Highest credit quality, minimum credit risk
AA+, AA, AA-	Very high credit quality, very low credit risk
A+, A, A-	High credit quality (upper-medium grade)
BBB+, BBB, BBB-	Good credit quality, currently low credit risk
BB+, BB, BB-	Speculative elements, issuer faces major uncertainties and adverse conditions
B+, B, B-	High credit risk, but issuer still able to meet its financial commitments
CCC	Issuer currently vulnerable, default likely
CC	Issuer currently highly vulnerable, near default
R, SD, D	Lowest rating, typically in default on some (SD) or all of its financial obligations

	2017	2021	2022	2024
Issuer Credit Rating (ICR)	A (Stable Outlook)	A (Stable Outlook)	A+ (Stable Outlook)	AA- (Stable Outlook)
General Fund Lease	A- (Stable Outlook)	A- (Stable Outlook)	A (Stable Outlook)	A+ (Stable Outlook)
Water Fund	A (Stable Outlook)	A (Stable Outlook)	A (Positive Outlook)	A (Positive Outlook)
Wastewater Fund	BBB (Stable Outlook)	A- (Stable Outlook)	A (Stable Outlook)	A (Stable Outlook)
Gas Tax Fund	A (Stable Outlook)	A+ (Positive Outlook)	AA- (Stable Outlook)	AA (Stable Outlook)

FISCAL RESPONSIBILITY: PLANNING WITH 2029 BUDGET IN MIND



The Measure O Committee recommended a weaning schedule on April 28, 2022, which the City Council adopted on June 7, 2022.



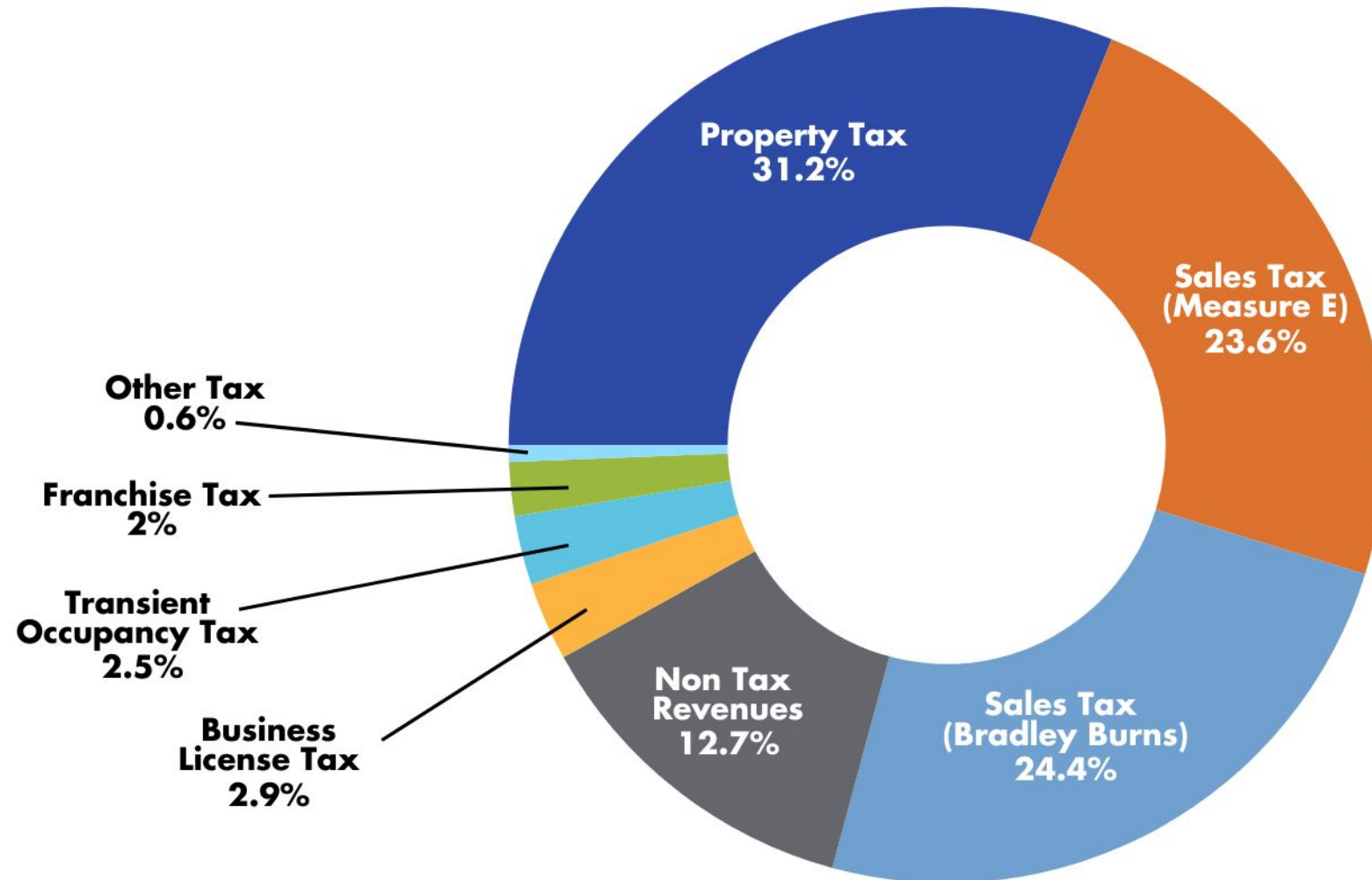
Proposed Budget Highlights



General Fund Revenue **Fiscal Year 2025-26***

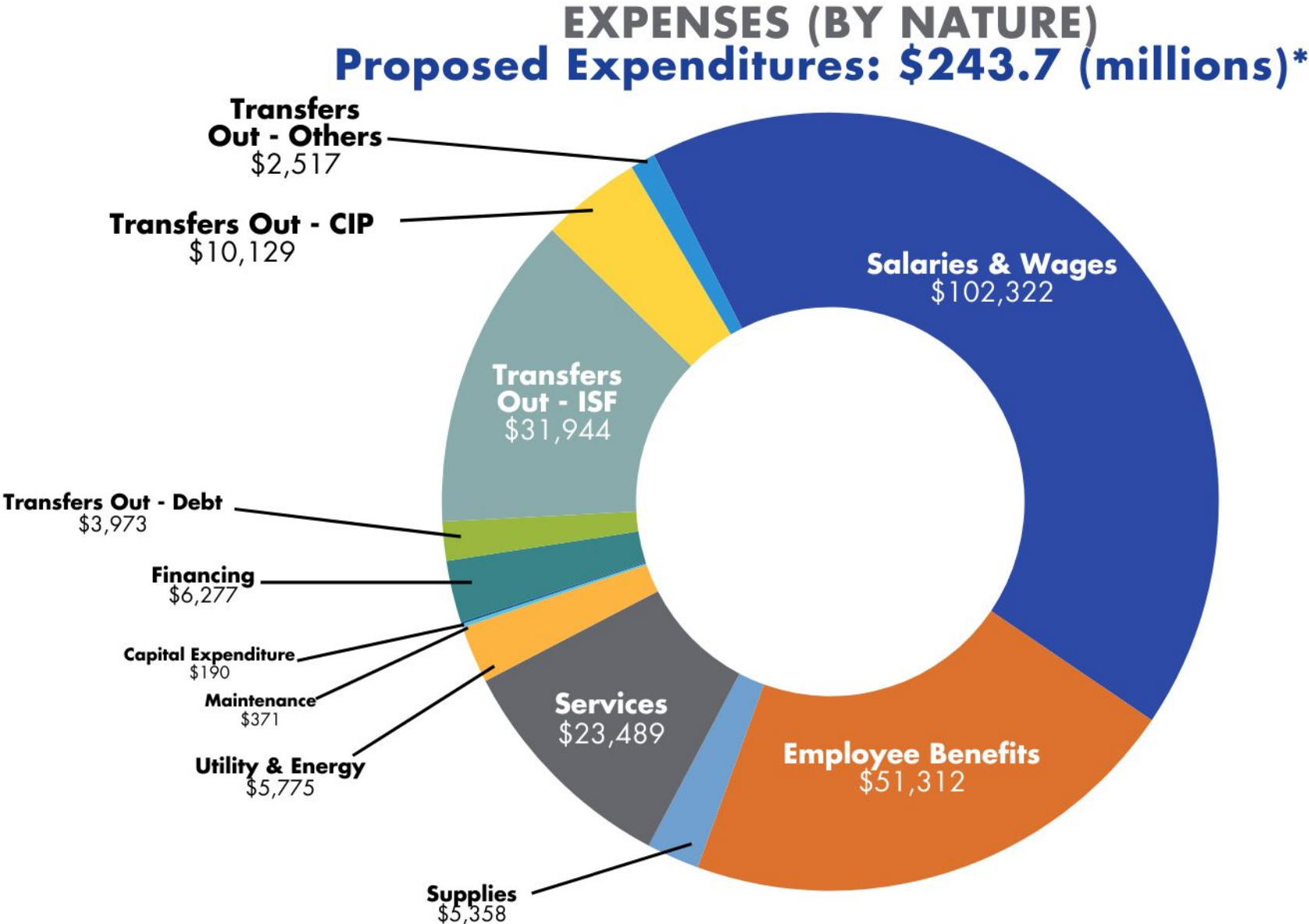
Revenue Sources: Local, Regional, and Statewide

REVENUE SOURCES Estimated Preliminary Revenues: **\$243.7(millions)***



**Preliminary figures as of May 20, 2025*

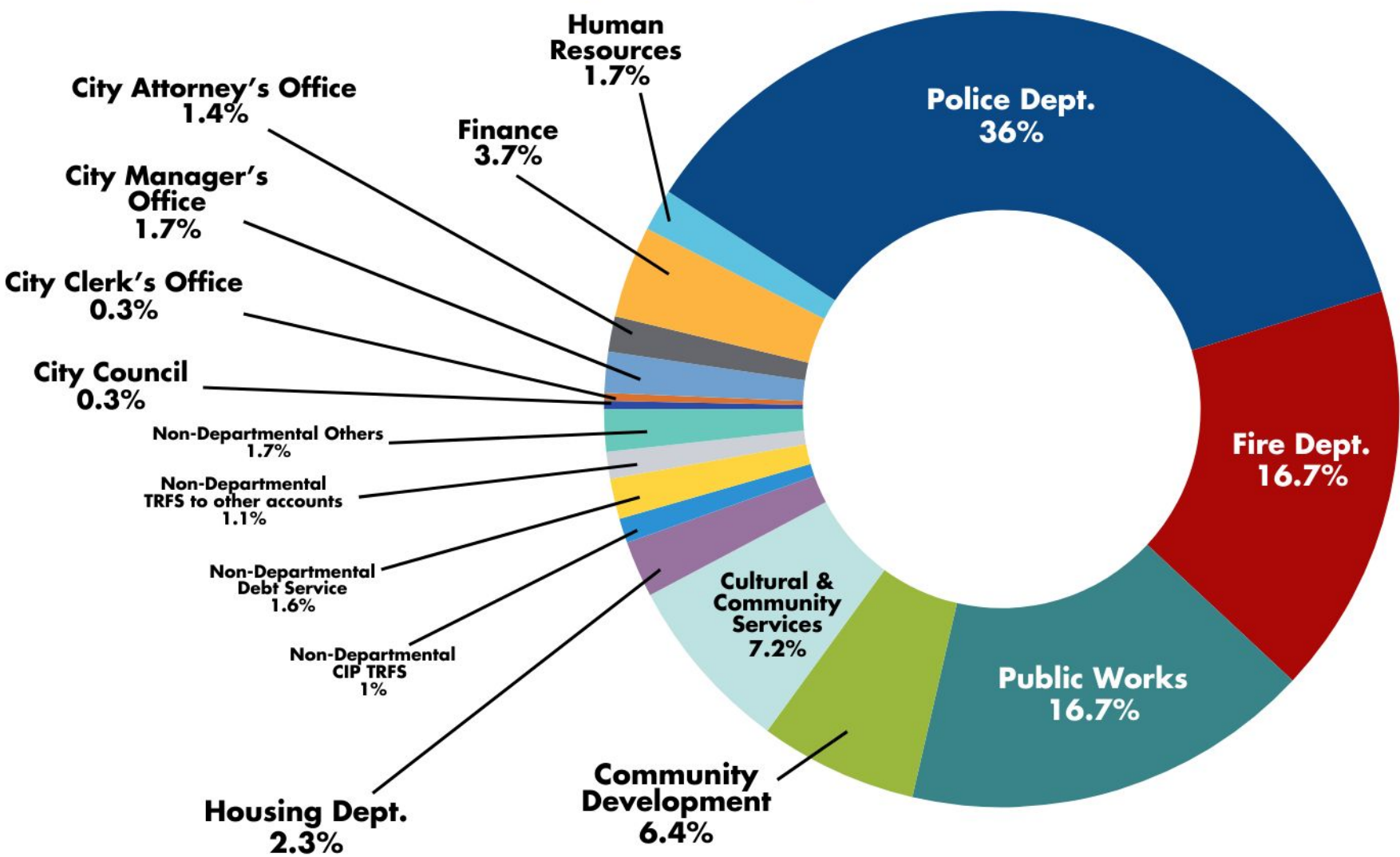
General Fund Proposed Budget Fiscal Year 2025-26*



**Preliminary figures as of May 20, 2025*

General Fund Expenses **Fiscal Year 2025-26**

EXPENSES (BY DEPARTMENT)
Proposed Expenditures: \$243.7(millions)*



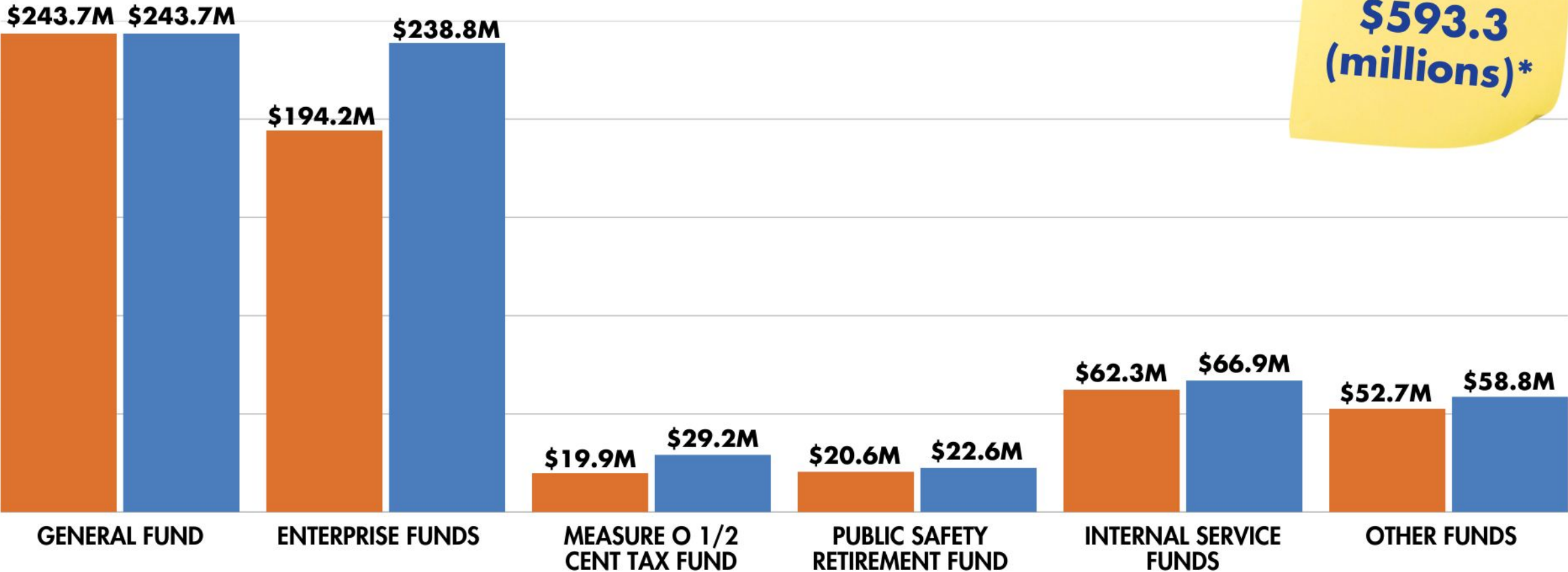
**Preliminary figures as of May 20, 2025*

All Funds FY 2025-26

Estimated Preliminary All Fund Revenues + Proposed Expenditures*

All Funds (millions)*

● Revenue ● Expenses



**Preliminary figures as of May 20, 2025*

FY 2025-26 Proposed General Fund Budget



New Proposed General Fund Supplemental Request Investments for Fiscal Year 2025-26

One-Time*



\$400K

Fire Dept. -
Ladder Truck
Upfitting



\$400K

Fire Dept. -
Upfitting of Two
Engines



\$165K

Fire Dept. Plan
Check Consulting



\$129K

Upfitting of
Paramedic Squad



\$35,200

ERP Implementation
for Billing &
Licensing



\$30K

Fire Dept.
Radios



\$25,728

Fire Dept.
Grant Match for
Hazmat Training



\$20K

Additional Temp.
Labor Budget for
Disaster
Preparedness

Ongoing*



\$525K

Police Dept.
Vehicle Leasing
Program



\$279,643

Homeless Shelter
Operations
Additional Costs



\$271,800

Del Mar & Rio Vista
Schools Landscaping
& Utilities



\$195,656

Police Dept.
Technology
Package



\$180K

Illegal Dumping
Disposal & Vehicle
Costs



\$85,356

Ventura County
Animal Shelter
Additional Cost



\$80K

Encampment
Clean-up



\$25K

Fire Dept.
EMTRAC
Maintenance
Agreement

**Proposed estimate as of May 20, 2025*

New Proposed General Fund Investments for Fiscal Year 2025-26

New Funding*



\$3.8M
Labor Union
Contracts



\$2.54M
Internal Service
Charges



\$1.1M
New Positions/
Reclasses



\$2.8M
Department
Requests

One-time General Fund CIP*




\$6.2M
Arterial Street
Resurfacing



\$2.25M
ERP Project



\$500K
Campus Park -
Phase II



\$200K
State-mandated
City Fleet
EV Charging
Stations

**Proposed estimate as of May 20, 2025*

Fiscal Year 2025-26: Reserve and Recession Protection Fund



GENERAL FUND RESERVE (Rainy Day Fund) **\$38.8M***

- In FY 24-25, Council invested **\$9.5M**, accelerating the Council policy goal of achieving 16.6% by FY 27-28.
- In FY 25-26, a **~\$1.5M** investment is proposed to maintain the 16.6% reserve policy.



RECESSION PROTECTION FUND OF **\$14.9M***

- These funds are in addition to the General Fund reserve.
- Given the unknown new world order, staff advises sitting on those funds to respond to changing environments.

**Projected estimate as of May 20, 2025*

New Proposed **Measure O** Investments for Fiscal Year 2025-26

Measure O CIP | One-Time*



\$8.1M

Neighborhood
Street Resurfacing



\$4M

Citywide Alleyway
Resurfacing



\$2M

Advanced Alley
Maintenance
Program



\$2M

Oxnard
Transit Center
Improvements



\$1.8M

La Colonia
Boxing Gym
Improvements



\$1.35M

Funding for the
South Oxnard
Library Remediation
project to repair
water damages



\$1.08M

Colonia Park Pool
Repair & Equipment
Replacement



\$1M

Funding for Traffic Signal
Modernization project to
replace aging infrastructure
and ensure system
compatibility with future
signal technologies



\$1M

Wilson Senior
Center Tenant
Improvement



\$200K

Transit Center
Beautification Project
& John C. Zaragoza
Transit Center
Signage

One-Time*




\$239K

Senior Nutrition
funding to address
decreased funding
from County

Visit oxnard.gov/CIP for more information

**Proposed estimate as of
May 20, 2025*

Measure O Weaning Schedule

MEASURE O	FY22-23	FY23-24	FY24-25	FY25-26	March 2029
<div> <div>Year-over-Year Weaning to Absorb Programs into General Fund</div> </div>	<div> <div>Fire Station 8 Operations (including 21 positions)</div> <div>↓</div> </div>	<div> <div>Enhancing Community Police (16 positions)</div> <div>Homeless Program</div> <div>↓</div> </div>	<div> <div>911 System (CAD/RMS) including 3 positions</div> <div>Integrated Library System</div> <div>Library Wifi Operational</div> <div>↓</div> </div>	<div> <div>Maintenance of the City's Intelligent Transportation Systems (ITS)</div> <div>Preschool to You</div> <div>College Park Maintenance</div> <div>↓</div> </div>	<div> <div>  </div> <div>↓</div> </div>
GENERAL FUND*	\$4,758,918	\$5,168,968	\$1,040,299	\$1,089,164	

The General Fund has absorbed **\$12.1M** of Measure O programs and staffing.

What's Next

PUBLICATION:

MAY 22

Proposed FY 25-26 budget published online at
www.oxnard.gov/budget

UPCOMING MEETINGS:

JUNE 3

City Council Public Hearing on FY 2025-26
Operating Budget

JUNE 17

City Council Proposed Adoption of the FY 2025-26
Operating Budget and Capital Improvement Budget



END OF PRESENTATION

