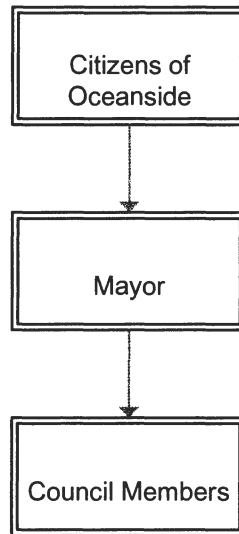
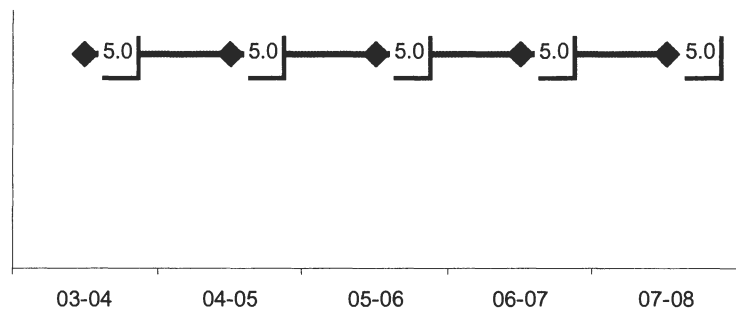


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial		
Professional		
Supervisory		
General	5.0	5.0
Sworn		
Part Time		
Total FTE's:	5.0	5.0



City Council

Mission Statement

- *Board of Directors and legislative body of the City*
- *Establishes City policy*
- *Sets Citywide goals*
- *Fiscal responsibility and authority*

Service Description

The City Council is the legislative body of the City, serves as its corporate board of directors, and is responsible for establishing City policy. The Mayor and Council members are elected at-large for staggered four-year terms. The City Council's mission is to represent the citizens of Oceanside, make policy decisions, exercise fiscal responsibility and authority, and to serve the best interests of all citizens of Oceanside. The City Council works closely with the City Manager to ensure that policy is effectively implemented.

Major Accomplishments

- *Improved the Quality of Life for Oceanside residents*
 - *Approved Master Plan for El Corazon*
 - *Open government: Council agendas online, Web cast of Council meetings*
 - *Numerous neighborhood/park improvements*
 - *Beautification of gateways and corridors*
- *Enhanced Public Safety*
 - *Violent crimes decreased for the 4th consecutive year*
 - *More officers and first-responders than in 2004*
 - *New Fire Station 8*
 - *Continued efforts to regionalize fire services*
- *Encouraged Economic Development and Vitality*
 - *Facilitated job growth*
 - *Selected S.D. Malkin to develop Beach Resort*
 - *Major downtown development: Pac Bell Building, Fairfield Resorts, number of high-end condos, Ocean Village, and parking garage*

Future Objectives

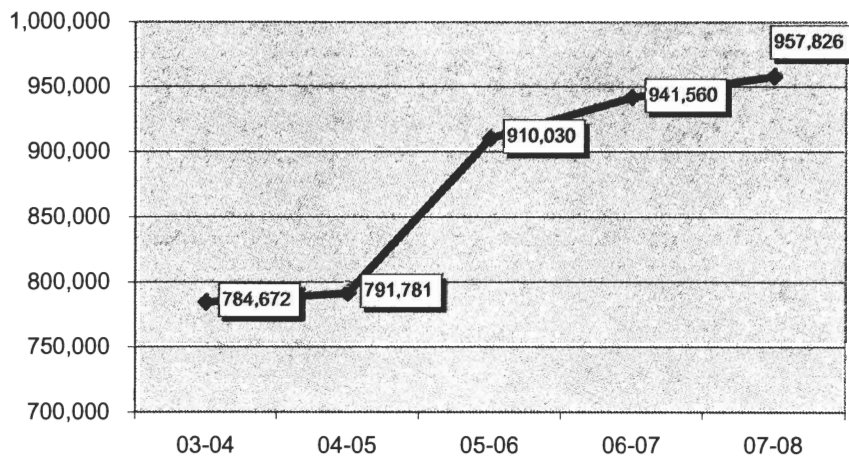
- *Continue enhancement of quality of life*
- *Improve economic position of City*
 - *Beach Resort Hotel*
 - *Second downtown parking structure*
 - *Business Park Developments*
- *Ensure fiscal health of City*
- *Clearing of San Luis Rey River*
- *Implementation of El Corazon Master Plan*
- *Traffic-calming*
- *Coastal Rail Trail*
- *Walkable Communities*

**City Council
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	429,263	435,067	515,870	534,732	4%	549,053	3%
Maintenance & Operations	48,608	35,525	56,455	60,555	7%	60,755	0%
Interdepartmental Charges	306,800	321,189	337,705	346,273	3%	348,018	1%
Total:	784,672	791,781	910,030	941,560	3%	957,826	2%

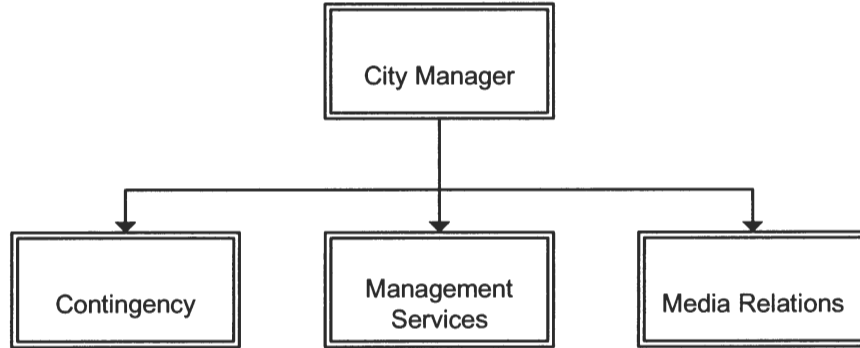
Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	784,672	791,781	910,030	941,560	3%	957,826	2%
Total:	784,672	791,781	910,030	941,560	3%	957,826	2%



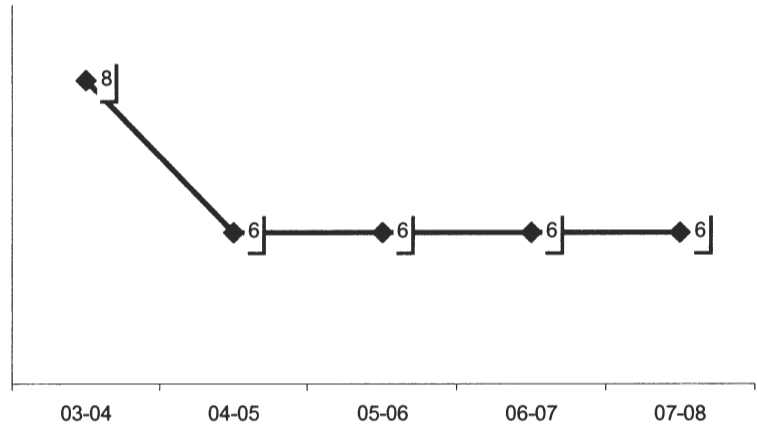


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	2	2
Professional	1	1
Supervisory		
General	3	3
Sworn		
Part Time		
Total		
FTE's:	6	6



City Manager

Mission Statement

- *Provide support to the City Council*
- *Direct activities of City Departments*
- *Oversee financial planning and budget preparation*
- *Media relations*
- *Governmental affairs/advocacy*
- *Information technology*

Service Description

The City Manager's office provides leadership and oversight for the administration of all City services and activities. The Manager's office supports the City Council and directs activities of all City Departments. Coordination of financial planning, budget preparation, public information, information technology, citizens' group support, and policy development are key parts of the Manager's office mission.

Major Accomplishments

- *Oversaw major capital and economic development projects*
- *Coordinated El Corazon Planning Committee efforts*
- *Successfully secured over \$2 million in Federal Appropriations for key capital projects*
- *Introduced cost efficiencies and improvements to the City's 'Oceanside Magazine'*

Future Objectives

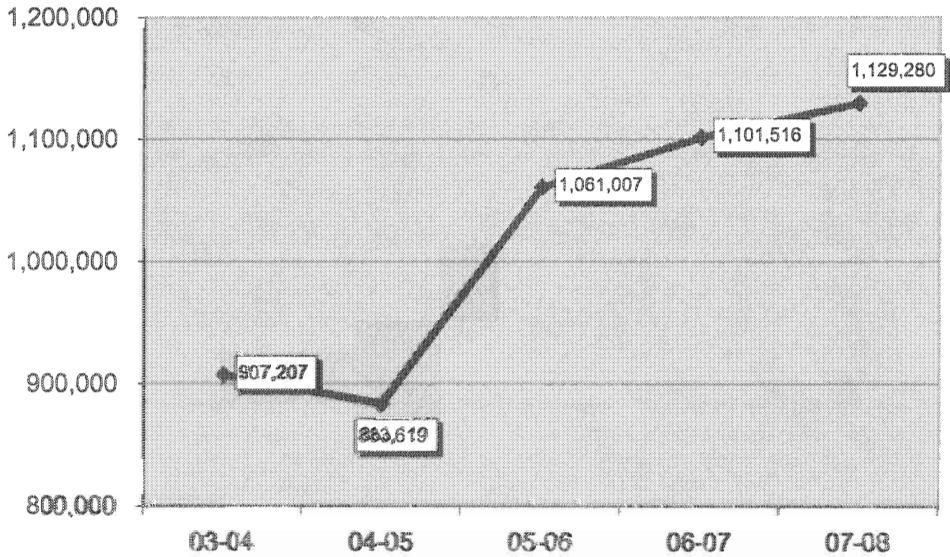
- *Coordinate economic development activities*
- *Seek out federal appropriations for priority projects*
- *Facilitate process for the El Corazon Oversight Committee*
- *Oversee process for the development of a beach resort*
- *Coordinate the implementation of a one-stop-shop approach to community development services*

**City Manager
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	508,947	505,159	671,619	673,877	0%	700,628	4%
Maintenance & Operations	166,221	180,832	180,140	231,270	28%	231,295	0%
Interdepartmental Charges	232,039	197,628	209,248	196,369	-6%	197,357	1%
Total:	907,207	883,619	1,061,007	1,101,516	4%	1,129,280	3%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	907,207	883,619	1,061,007	1,101,516	4%	1,129,280	3%
Total:	907,207	883,619	1,061,007	1,101,516	4%	1,129,280	3%

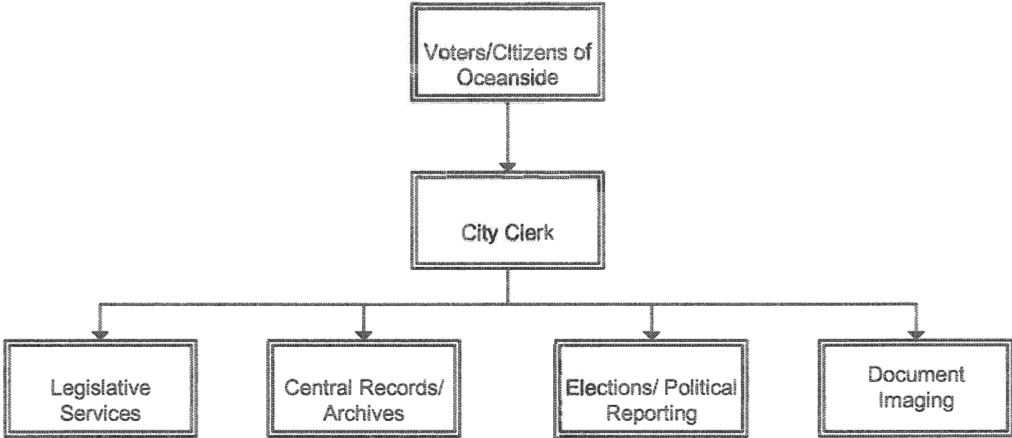


City Manager

City Manager Expenditure Summary By Division

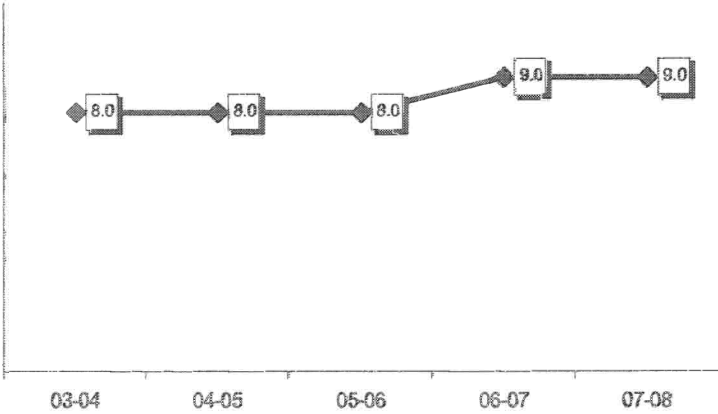
Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Contingency	11,096	21,052	0	50,000		50,000	0%
Management Services	721,150	707,508	834,901	890,273	7%	917,984	3%
Media Relations Office	174,962	155,059	226,106	161,243	-29%	161,296	0%
Total:	907,207	883,619	1,061,007	1,101,516	4%	1,129,280	3%

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	3	3
Professional	2	2
Supervisory		
General	4	4
Sworn		
Part Time		
Total FTE's:	9.0	9.0



City Clerk

Mission Statement

- *Accurately record and preserve the decisions of our municipal legislature*
- *Manage the city's valuable records to ensure preservation and accessibility*
- *Identify and protect vital, historic, and permanent records of the City*
- *Administer elections in accordance with statutory requirements*
- *Serve as the City's source for informational, historical, legislative, and election services*

Service Description

The purpose is to fulfill the duties and responsibilities entrusted to the elected City Clerk through the voters and citizens of Oceanside, which include serving as the City Clerk, Legislative Administrator, Records Administrator, Elections Official and Filing Officer.

Responsibilities of the Department include: the care and custody of all official records and documents of the city for the protection and preservation of the City's history (such as ordinances, resolutions, minutes, contracts, deeds, agreements); the complete and accurate production of the record of the legislative bodies' (City Council, Harbor District Board, Community Development Commission, Manufactured Homes Fair Practices Commission) proceedings and actions, and documentation of those meetings; processing publication of legal and public notices; processing applications for voluntary services on City advisory boards, committees and commissions, and maintaining the membership rosters. Also, administration of the City-wide central records management program; managing and developing the City-wide document imaging program; administration of all municipal and special elections; receiving service and processing claims and other legal documents; processing and handling Public Records Act matters; maintenance of the Municipal Code; administration of regulations relating to the Fair Political Practices Commission, including collecting and maintaining all Political Reform Act Conflict of Interest forms and campaign expenditure forms; and providing a wide variety of research and information services to the public and all City staff.

Major Accomplishments

- *Conducted back-to-back elections with the General Municipal Election on November 2, 2004 and the Special Municipal Election on June 7, 2005, providing candidates with the latest in legislation and regulations related to running a campaign for public office. The months of work for each election culminated in Election Central and Swearing-in Ceremonies for newly elected officials*
- *Responded to records requests filed under the Public Records Act. In 2005, this amounted to providing over 21,300 pages of documents and over 17,850 electronic images*
- *Continued to perform legislative services for the City Council, Community Development Commission, Small Craft Harbor District Board, Manufactured Home Fair Practices Commission and other designated bodies*
- *Continued to process City documents and, with assistance from Information Technologies, began the development of a customized software program to upgrade document tracking*
- *Provided membership services for the city's 25 commissions, boards and committees*
- *Administered the California Political Reform Act of 1974, serving as the local filing officer for the required conflict of interest filings for approximately 250 designated employees and advisory group members and for the political campaign finance reporting for all locally active political action committees*
- *Provided records management services to City staff and citizens. Increased licensing was purchased to add access for additional departments to the on-line records Management Program. In 2005, staff disposed of 761 boxes of superseded duplicate or expired documents; responded to 3,330 requests for service, and received 598 boxes of documents transferred into the Records Center. Staff is finalizing a Request for Proposals for the development of a City-wide document retention schedule and records management procedures for use by all City departments.*

Major Accomplishments (continued)

- *Document Imaging is expanding rapidly, with the inclusion of approximately 136,000 additional pages on-line. All recorded documents and approved and adopted ordinances, resolutions and minutes of the City Council, Community Development Commission and Harbor District from 1888 to the present have been scanned to provide the City's legislative history in electronic format. Planning is underway to add in designated documents from other departments*

Future Objectives

- *Implement a completed advisory group membership tracking software program in conjunction with the existing database*
- *Perform the duties as required of the filing officer for Campaign Statements and Statements of Economic interests*
- *Conduct the November 7, 2006 General Municipal Election.*
- *Scan additional documents into the Document Imaging Program and expand the program to additional departments*
- *Begin the first phase of development for a City-wide records retention schedule*
- *Proceed with implementation of the Records Management Ordinance*

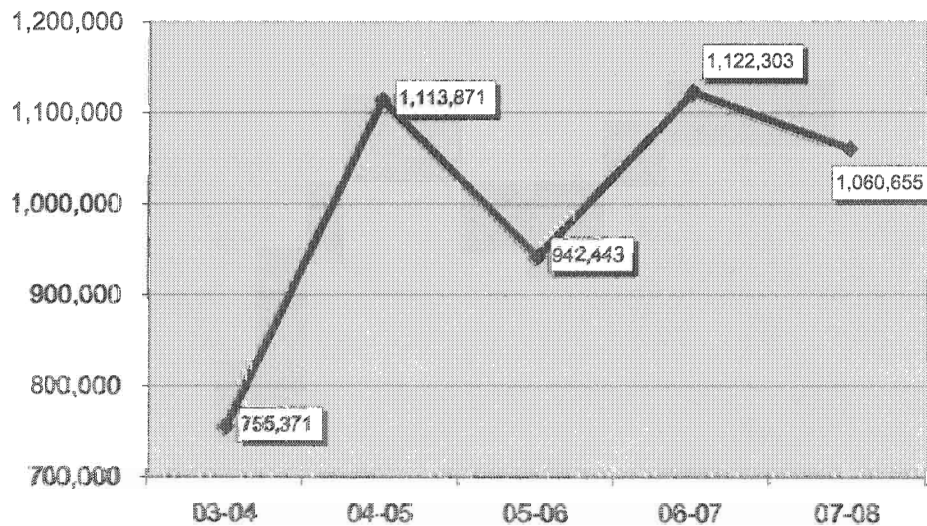
City Clerk

City Clerk Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	475,744	454,710	551,642	662,204	20%	700,312	6%
Maintenance & Operations	61,765	443,143	162,050	197,146	22%	133,692	-32%
Interdepartmental Charges	195,693	216,018	228,751	224,811	-2%	226,651	1%
Capital Outlay	22,169	0	0	38,142	100%	0	-100%
Total:	755,371	1,113,871	942,443	1,122,303	19%	1,060,655	-5%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	755,371	1,113,871	942,443	1,122,303	19%	1,060,655	-5%
Total:	755,371	1,113,871	942,443	1,122,303	19%	1,060,655	-5%

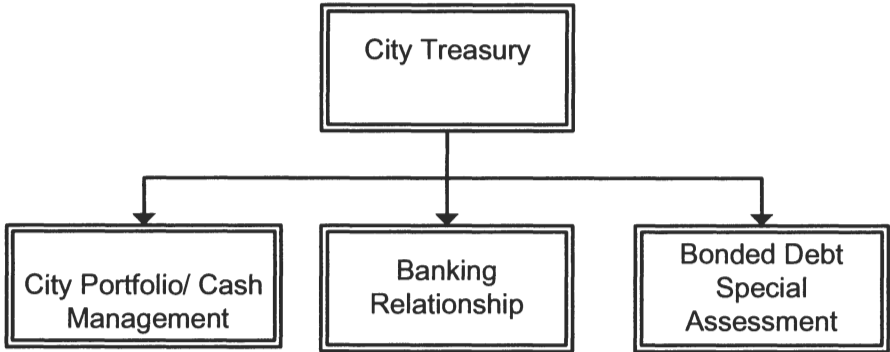


**City Clerk
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Document Imaging	44,375	53,583	109,196	121,662	11%	97,208	-20%
Elections	24,645	412,909	45,044	138,274	207%	38,350	-72%
Legislative Services	489,994	466,272	536,997	555,289	3%	589,528	6%
Records Management	196,357	181,107	251,206	307,078	22%	335,569	9%
Total:	755,371	1,113,871	942,443	1,122,303	19%	1,060,655	-5%

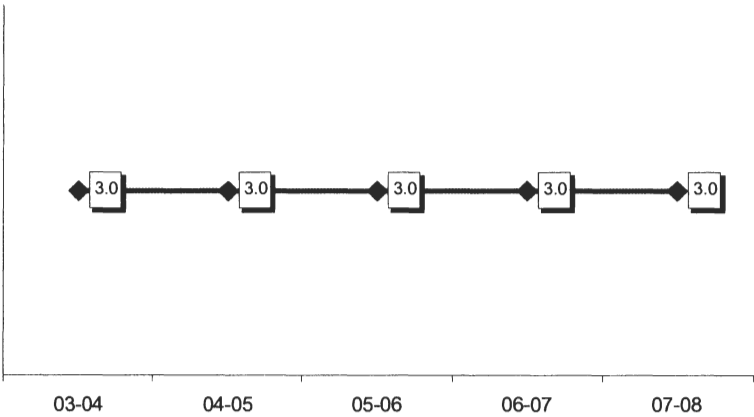


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	1	1
Professional	1	1
Supervisory		
General	1	1
Sworn		
Part Time		
Total FTE's:	3	3



City Treasurer

Mission Statement

The mission of the City Treasurer's office is to manage cash and monitor revenues and expenditures to provide available funds for expenditures while keeping idle funds fully invested, to manage and trade the investment portfolio in order to earn the highest rate of return while protecting principal, and to also assist with the management of bonded debt and special assessments of the City.

Service Description

The City Treasurer's office is responsible for daily cash management of the City including the investment of the City's fixed income portfolio. The Treasurer's office also manages the City's banking relationship, serving as the liaison between the City's bank and the departments utilizing banking services. Finally, the Treasurer's offices assists in the administration of the City's bonded debt and special assessment district programs.

Major Accomplishments

- Coordinated the issuance of one refunding bond (Civic Center Project) and one new bond issue (Pension Obligation Bonds)
- Assisted Financial Services in general fund forecasting
- Placed the City's Investment Policy and Citizen's Investment Oversight Committee Agenda and meeting schedule on the City's website
- Reinstated the investment program for the City's bond reserves
- Recertification by the California Municipal Treasurers Association for the City Treasurer and Treasury Manager
- Completion of Direct Deposit of Section 8 housing payments
- Coordination of revising recreation cash handling procedures
- **Year-End (June 30, 2005) Portfolio Statistics:**
 - Par Value: \$229,625,000
 - Book Value: \$229,466,292
 - Market Value: \$226,680,068
 - Average Yield to Maturity 2.753%
 - Weighted Average Days to Maturity 459 (1.26 years)
 - Year-To-Date Earnings \$5,747,823

Future Objectives

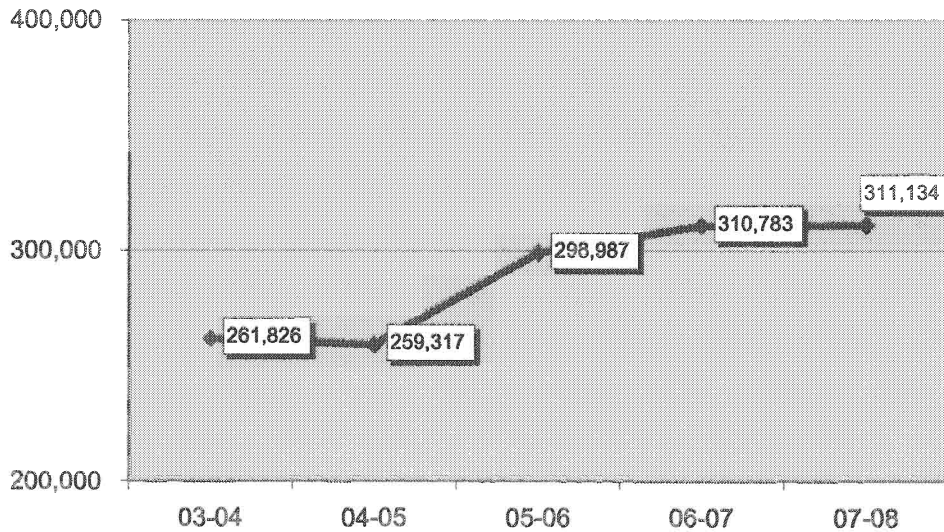
- Develop and complete training program for cash handling - The goal of the training program is to have all employees responsible for receiving cash on behalf of the City be trained on proper cash handling procedures. After current employees are trained, the training will become mandatory for all new employees responsible for handling cash
- Update city credit card (Cal-Card) handbook - The Cal-Card Handbook has not been updated since program inception in 2001 and needs to be revised to include processing and form updates
- Send out for RFPs (Request for Proposals) on banking and merchant services - This process will expand the City's financial institution options and allow for competitive finance charges
- Improve office efficiency through the use of technology such as document imaging

**City Treasurer
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	148,490	146,418	186,987	205,866	10%	221,112	7%
Maintenance & Operations	61,429	48,029	42,930	41,160	-4%	25,910	-37%
Interdepartmental Charges	51,907	64,870	69,070	63,757	-8%	64,112	1%
Total:	261,826	259,317	298,987	310,783	4%	311,134	0.1%

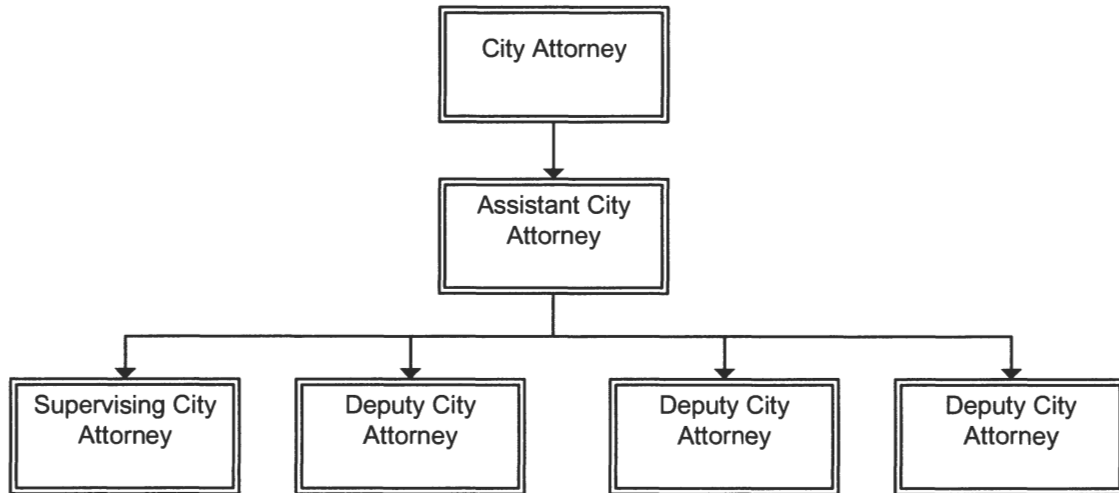
Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	261,826	259,317	298,987	310,783	4%	311,134	0%
Total:	261,826	259,317	298,987	310,783	4%	311,134	0.1%



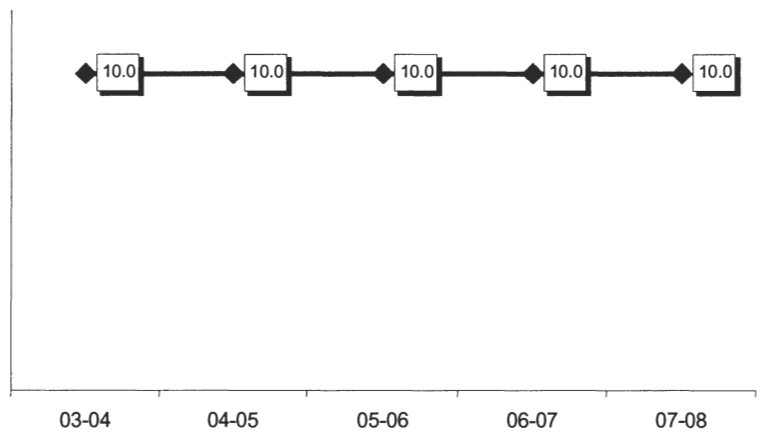


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	1	1
Professional	5	5
Supervisory		
General	4	4
Sworn		
Part Time		
Total FTE's:	10	10



City Attorney

Mission Statement

The City Attorney's office serves as general legal counsel to the Mayor and City Council, Harbor District, and Community Development Commission. It is also legal advisor to the City Manager, Department Heads, and City staff. The office represents the City and staff in litigation matters, prosecutes City Code violations, and drafts/approves all City contracts, ordinances, and resolutions.

Service Description

The City Attorney's office provides a full range of legal services to the City Council, City Manager, Department Directors, and City advisory groups. These services include legal advice and counseling as to the legality of proposed actions as well as the defense of such actions after the fact and in selected instances the use of outside counsel on special cases. The City Attorney's office prepares and/or reviews City Council reports, legal opinions, ordinances, resolutions, contracts, agreements and leases. The department also prosecutes City Code violations and serves as the legal counsel to the Harbor District and Community Development Commission.

Major Accomplishments

- *Successfully defended the City in litigation*
- *Provided training to City staff*
- *Proactive in claims management*
- *Continued to provide excellent legal service to the City*

Future Objectives

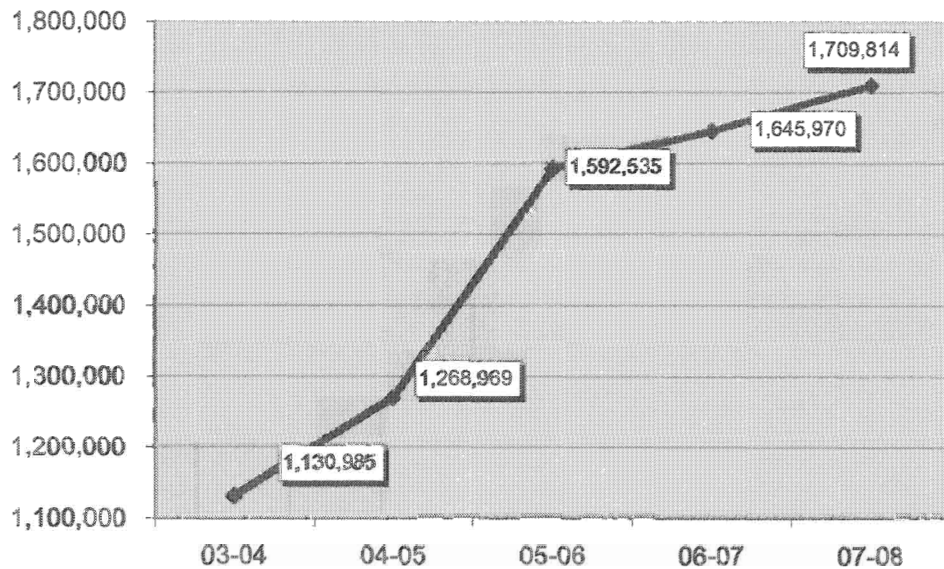
- *Reduce outside counsel costs*
- *Continue to provide excellent legal services*
- *Continue to provide training to City Staff*

**City Attorney
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	885,823	1,020,117	1,278,328	1,327,710	4%	1,387,361	4%
Maintenance & Operations	60,353	66,144	117,960	75,760	-36%	75,760	0%
Interdepartmental Charges	184,809	182,708	196,247	242,500	24%	246,693	2%
Capital Outlay							
Total:	1,130,985	1,268,969	1,592,535	1,645,970	3%	1,709,814	4%

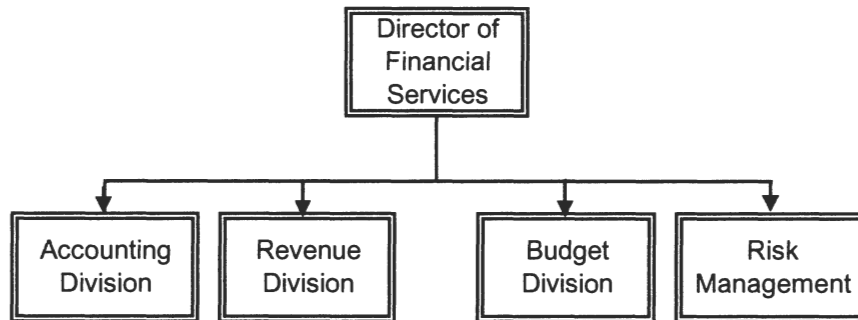
Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	1,130,985	1,268,969	1,592,535	1,645,970	3%	1,709,814	4%
Total:	1,130,985	1,268,969	1,592,535	1,645,970	3%	1,709,814	4%



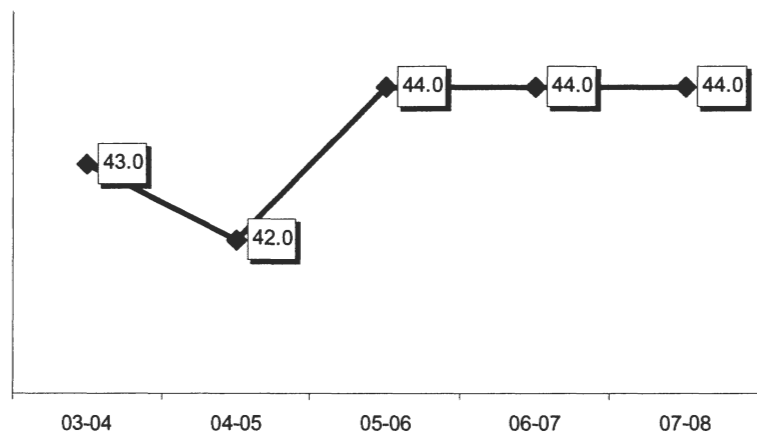


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	4	4
Professional	6	6
Supervisory	5	5
General	28	28
Sworn		
Part Time	1	1
Total FTE's:	44	44



Financial Services

Mission Statement

The Financial Services Department provides financial, budgetary, revenue collection, and risk management support to stakeholders. Our policies, plans and reporting systems help operating departments achieve their objectives and ensure the City's long-term fiscal health.

Service Description

The Financial Services Department is an internal service agency for the City. The department's mission is to provide financial, budgetary, and risk management support to the entire organization.

Major Accomplishments

- *Upgraded utility billing software and hardware*
- *Assumed responsibility for parking adjudication function*
- *Prepared, presented and adopted a two-year budget*
- *Implemented new Medicare reimbursement policy*
- *Received national recognition for Comprehensive Annual Financial Report*

Future Objectives

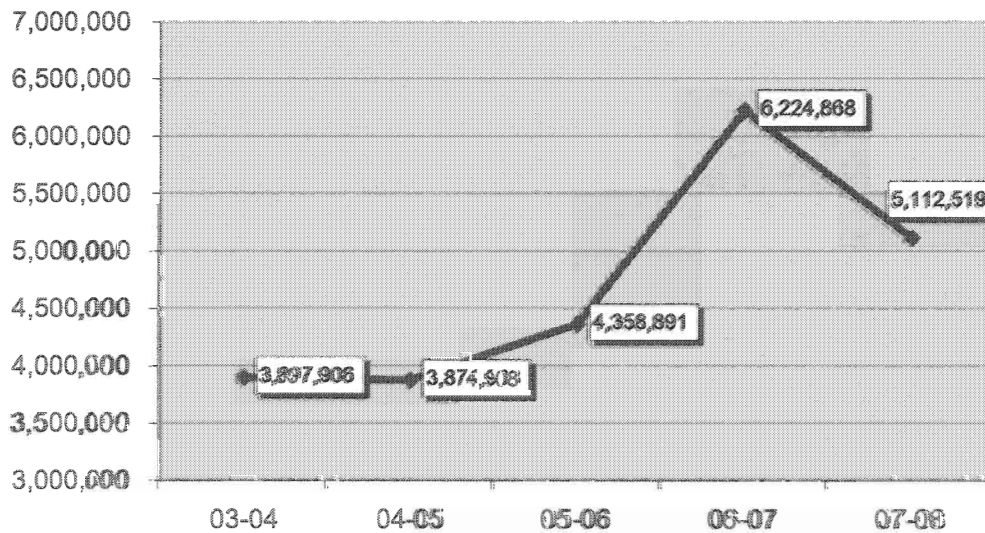
- *Implement a new financial system that integrates all financial components*
- *Continue improvement of the budget process and forecasting models*
- *Integrate new patient data collection software with billing software*
- *Update property appraisals on City-owned property to ensure appropriate insurance coverage*
- *Increase the revenue recovery rate for all outstanding receivables*
- *Continue to ensure all businesses comply with business licensing requirements*
- *Implement the Accela software system for business licensing*
- *Implement transient occupancy tax audits*
- *Continue providing accurate and timely billing*

Financial Services Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	2,095,752	2,182,080	2,720,960	2,936,880	8%	3,101,594	6%
Maintenance & Operations	845,289	850,812	740,749	940,187	27%	961,627	2%
Interdepartmental Charges	956,865	842,016	897,182	947,801	6%	962,490	2%
Capital Outlay	0	0	0	1,400,000	100%	86,808	-94%
Total:	3,897,906	3,874,908	4,358,891	6,224,868	43%	5,112,519	-18%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	3,897,906	3,874,908	4,358,891	6,224,868	43%	5,112,519	-18%
Total:	3,897,906	3,874,908	4,358,891	6,224,868	43%	5,112,519	-18%

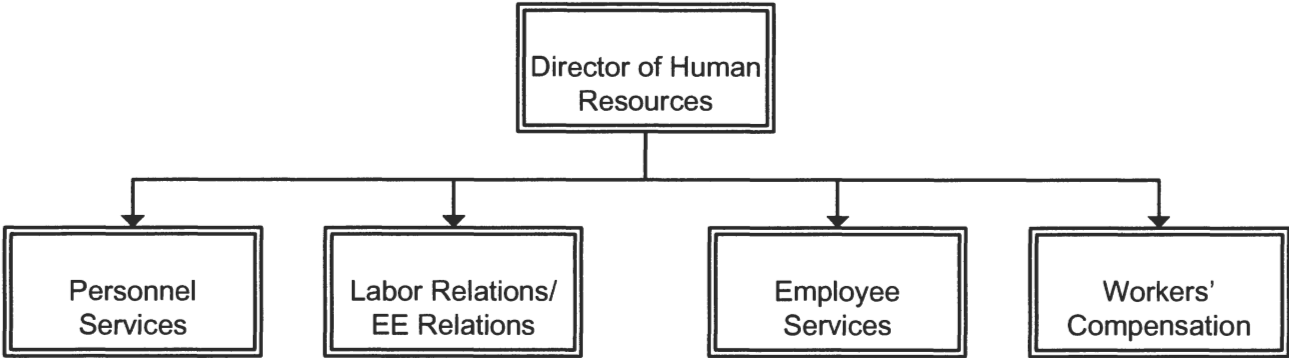


Financial Services

Financial Services Expenditure Summary By Division

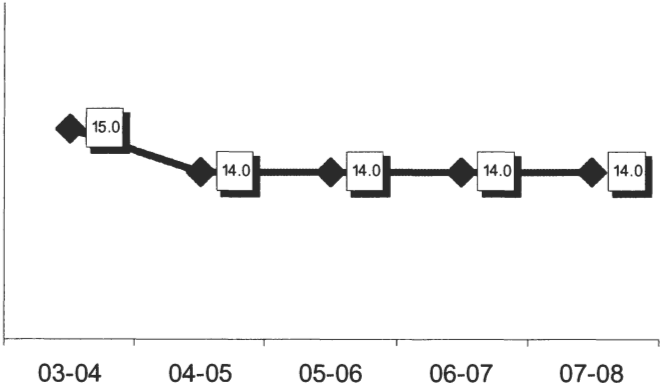
Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Accounting	1,323,025	1,295,352	1,448,364	2,964,826	105%	1,707,025	-42%
Administration	408,866	369,971	503,031	609,471	21%	639,165	5%
Ambulance Billing	143,932	160,279	132,575	147,252	11%	152,530	4%
Revenue & Business Activities	2,022,083	2,049,306	2,274,921	2,503,319	10%	2,613,799	4%
Total:	3,897,906	3,874,908	4,358,891	6,224,868	43%	5,112,519	-18%

Organizational Chart by Function



2006-08 Full Time Equivalent

	06-07 Adopted	07-08 Adopted
Managerial	2	2
Professional	6	6
Supervisory		
General	6	6
Sworn		
Part Time		
Total FTE's:	14	14



Human Resources

Mission Statement

The mission of the Human Resources Department is to develop and retain a diverse, high-quality workforce to serve the City of Oceanside.

Service Description

The Human Resources Department provides staff support for all City departments in the areas of recruitment and selection, EEO employee and labor relations, classification and compensation administration, benefit programs, training, safety and workers' compensation.

Major Accomplishments

- *Hired 218 seasonal, temporary, and full time employees including 67 public safety employees to help reduce crime and increase response times*
- *Implemented an on-line employment application which improved customer service and enabled Human Resources to provide faster more efficient service to hiring departments*
- *Conducted 126 training sessions for 1,931 employees in various areas such as: computer training; lead worker training; personal development; supervisor development; grant writing; legal updates, sexual harassment, conflict in the workplace and ADA*
- *Installed the enhanced on-line performance evaluation system*
- *Completed successful negotiation of four Memorandum of Understanding and a new Unrepresented Compensation Plan*
- *The Human Resources Department received two significant awards:*
 - *Letter of Commendation from Minorities and Success for outstanding achievements in recruiting outreach*
 - *Award from the Diversity Group of San Diego in recognition for creating opportunities through diversity in the workplace*

Future Objectives

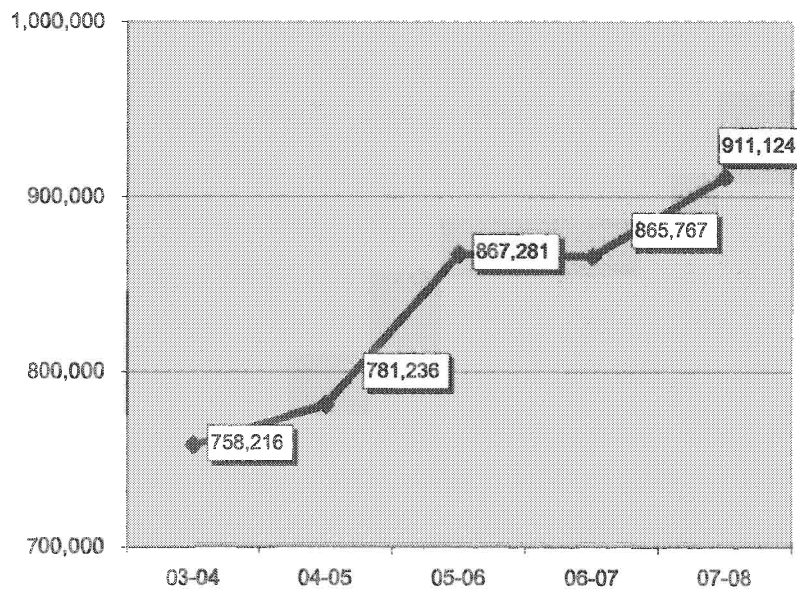
- *Decrease formal EEO complaints by ten percent expanding formal and informal meetings with employees and supervisors, completing departmental site visits, and developing an Ombudsman role*
- *Provide training in professional skills required for successful career management*
- *Focus on recruiting the most highly qualified individuals by developing and implementing an on-line application tracking system, developing administrative tools for effective employee management, and streamlining the application and selection process*

Human Resources Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	520,464	562,486	571,657	619,670	8%	663,852	7%
Maintenance & Operations	112,174	84,435	153,112	113,555	-26%	114,305	1%
Interdepartmental Charges	125,578	134,315	142,512	132,542	-7%	132,967	0%
Total:	758,216	781,236	867,281	865,767	-0.2%	911,124	5%

Expenditure Summary By Fund

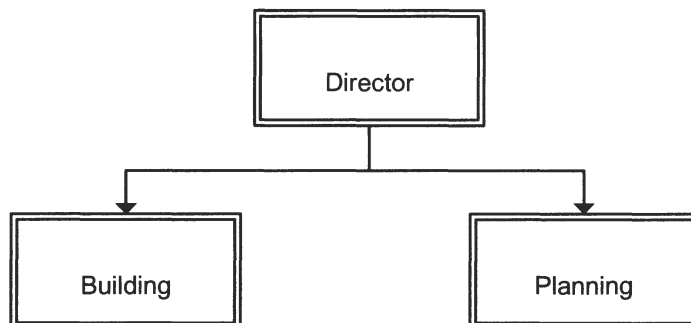
Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	758,216	781,236	867,281	865,767	0%	911,124	5%
Total:	758,216	781,236	867,281	865,767	-0.2%	911,124	5%





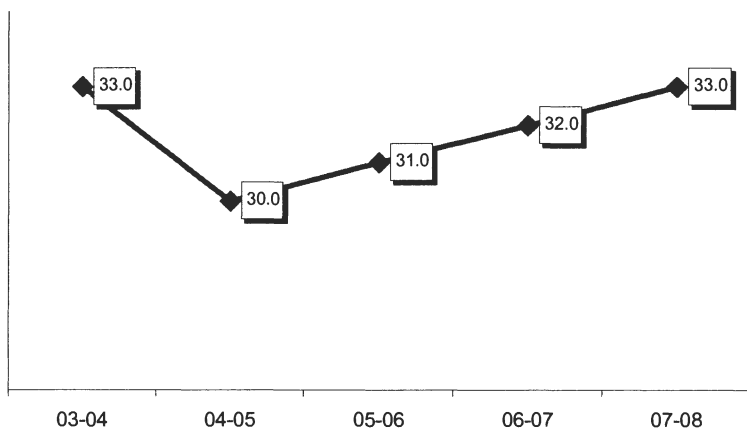
Community Development

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	2	2
Professional	23	24
Supervisory		
General	7	7
Sworn		
Part Time		
Total FTE's:	32	33



Community Development

Mission Statement

In partnership with our community, the Community Development Department is committed to providing the highest level of service in providing a new One-Stop Shop for development processing. This department focuses on planning, engineering and Building Standards that promote public safety, responsible development, and environmental preservation.

This new department will balance the development of residential, commercial, industrial and employment opportunities with the needs of Oceanside's future as it relates to the economic, cultural, and safety needs of our community. We are a newly integrated City team composed of Building and Planning Divisions. Superior customer service and integrity is of foremost importance while providing the new processes.

Service Description

The Community Development Department provides information, guidance, planning, plan checking and inspection services for the City's development process. In addition, the Department provides the development inspections, enforces State Building Codes, the State Mobile Home Parks Act, various City codes, the issuance of Building Permits, and recommendations to various Commissions and to the City Council.

Major Accomplishments

- *Continued the building inspections for Genetech Pharmaceuticals and other significant projects within Ocean Ranch*
- *Continued to provide high level of inspection service for completion of Genetech's Manufacturing Building and the remodel of the other Genetech buildings*
- *Completed Policy and Procedure manuals*
- *Provided a minimum of sixteen hours of outside training for each staff member*
- *Provided a minimum of thirty hours of technical and customer service training to all staff*
- *Created new handouts to enhance effectiveness and efficiency*
- *Updated technological applications to promote customer service levels*

Future Objectives

- *Centralize clerical and counter functions for operational and processing efficiencies*
- *Development of a project manager based planning and building development processing as part of the one-stop shop improvements to development review*
- *Enforce CEQA (California Environmental Quality Act)*
- *Support and staff SANDAG regional planning efforts for the Regional Comprehensive Plan (RCP), Multiple Habitat Conservation Plan (MHCP) and the Buena Vista Lagoon Joint Powers Committee*
- *Implement the Historic Guidelines, Local Coastal Plan and Redevelopment Plan consistent with the City's General Plan*
- *Support the development of the El Corazon Oversight Committee efforts*
- *Provide assistance in the permitting and inspections process for the Fairfield Resorts Timeshare project*
- *Continue the development entitlement for the Beach Resort Hotel project*
- *Develop the automated development tracking system with GIS to enhance service levels*
- *Continue updating departmental Policies and Procedures manual*

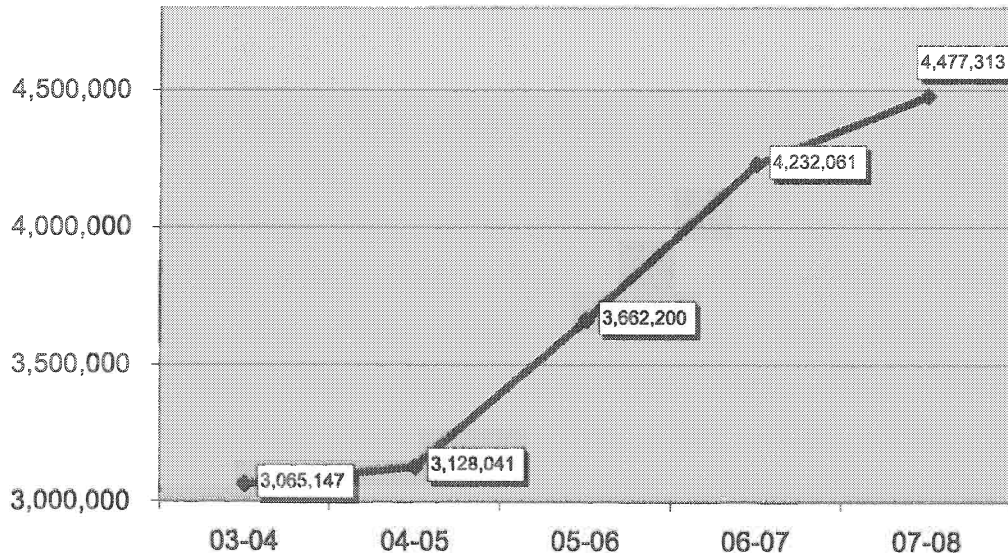
Community Development

Community Development Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	1,755,775	1,902,514	2,259,924	2,586,727	14%	2,830,579	9%
Maintenance & Operations	628,669	516,112	589,670	767,440	30%	737,440	-4%
Interdepartmental Charges	680,703	709,415	812,606	877,894	8%	909,294	4%
Total:	3,065,147	3,128,041	3,662,200	4,232,061	16%	4,477,313	6%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	3,065,147	3,101,589	3,639,889	4,232,061	16%	4,477,313	6%
Federal Grants Special Rev Fur	0	26,452	22,311	0	-100%	0	0%
Total:	3,065,147	3,128,041	3,662,200	4,232,061	16%	4,477,313	6%



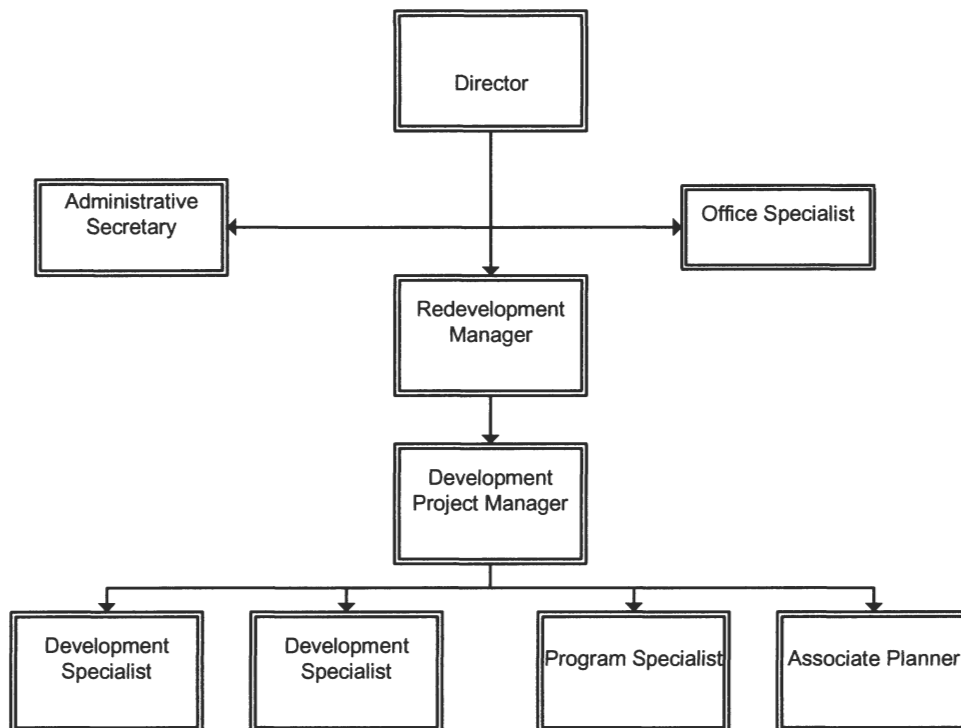
Community Development

Community Development Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Building Administration	504,262	618,646	614,341	729,189	19%	720,732	-1%
Building Inspections	752,223	780,968	755,900	1,046,201	38%	1,184,474	13%
Grants Planning/Coord 101	11	0	40,725	73,490	80%	79,627	8%
Plan Check/Counter	777,943	625,459	879,671	956,441	9%	982,808	3%
Planning Administration	1,030,708	1,076,516	1,349,252	1,426,740	6%	1,509,672	6%
US Fish & Wildlife Grant	0	26,452	22,311	0	-100%	0	0%
Total:	3,065,147	3,128,041	3,662,200	4,232,061	16%	4,477,313	6%

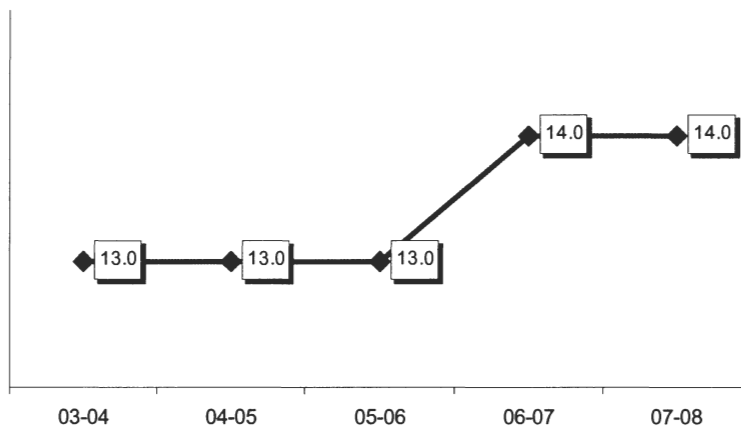
Economic Development & Redevelopment

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	2	2
Professional	2	2
Supervisory		
General	6	6
Sworn	4	4
Part Time		
Total FTE's:	14	14



Economic Development & Redevelopment

Mission Statement

The goal of the Economic Development and Redevelopment Department is to increase business interest and investment in the City and eliminate blight. The City of Oceanside will build strategic partnerships among business, labor, education, and government that create the opportunity for economic growth through job creation and capital investment.

Service Description

The Economic Development/Redevelopment Department works to increase the short and long-term business opportunities in the City, thereby enhancing economic growth. The City Council approved the City's Strategic Plan for Economic Development that outlines various strategies to increase business interest and investment in the City. Key strategies in the plan include assuring economic infrastructure, retaining and expanding current businesses, recruiting new industrial, office and retail businesses, facilitating businesses through the City's planning and permitting process, enhancing the City's image, and promoting the City as a tourist destination.

The Redevelopment Division's mission is to redevelop the 375-acre downtown area as the center of government, financial, cultural and commercial activities, integrated with a mix of residential neighborhoods. Redevelopment funds are used to modernize and improve existing structures, rehabilitate deteriorating and substandard structures, assemble land for private development, improve aging public infrastructure and provide affordable housing.

Major Accomplishments

- *Conducted monthly business visits with local companies*
- *Conducted three ED 101 classes for internal City staff*
- *Worked with Genentech in their successful acquisition of Biogen IDEC and assisted with the documentation required to re-assign the original incentive agreement*
- *Worked with developers, businesses, and internal staff on major industrial/office developments including the Ocean Ranch Corporate Center, Oceanside Gateway Business Park, and Seagate Business Park*
- *Worked on the development of the Pacific Coast Business Park, and currently working on the Community Facilities District for the property*
- *Worked with many new and expanding businesses including Nitto Denko, Deutsch Electronics, HK Plastics, and California Creative Foods*
- *Worked on the Drive-in Movie Theatre project, meeting with the developer and city-staff to clarify site constraints*
- *Worked with various new stores including Beverages and More and Starbucks*
- *Managed the coordination of Phase II of the Downtown Landscaping/Streetscape including conducting a public workshop and outreach to various committees, commissions. and external groups*
- *Currently working with five approved Commercial Facade projects*
- *Produced the 2005 Concierge Reference Manual*
- *Worked with the developer on the proposed 125-room Marriott Residence Inn at the Ocean Ranch*
- *Continued to work with city staff and SD Malkin on the development of the downtown beach hotel; wrote the final analysis, coordinated and managed the consultants and presentations to the Community Development Commission; negotiated the Negotiating Agreement and currently working on the Memorandum of Understanding*
- *Worked with the developers of the Fairfield Timeshare Resort and Oceanside Terraces to facilitate their initial permitting and construction phases*
- *Assisted the property owner of the proposed 105-room Boardwalk Hotel on South Coast Highway*
- *Worked with a contract story writer on story ideas that have been printed in or heard on national media*
- *Wrote and managed the approval of the City contract with the California Welcome Center*

Economic Development & Redevelopment

Major Accomplishments (continued)

- *Wrote the Request for Qualifications, reviewed the responses for the Lot 23 Parking Garage, and provided the four finalists with the Request for Proposals. Conducted a public workshop and attended numerous internal meetings concerning the site constraints for the project*
- *Wrote and distributed a Request for Proposal (RFP) for a consultant to analyze and make recommendations for improvements to the pier and beach area*
- *At the request of the City Council, wrote and distributed a Request for Proposals concerning the development of a Convention Center. A consultant was selected*
- *Produced the e-mail newsletter to brokers and developers*
- *Met Redevelopment law requirements for the annual Project Area Committee (PAC) meeting and the Relocation Appeals Board meeting annual meetings*
- *Refunded \$20 million in Redevelopment bonds, saving \$1.4 million over the life of the bond and about \$100,000 a year*
- *Coordinated with and managed the Main Street Oceanside contract. Met several times in 2005 to review and plan for the future establishment of a Business Improvement District*
- *Staffed the Pacific Street Height Committee, a public workshop, and will take the resulting report to the Community Development Commission*
- *Staffed the ongoing D District Committee, which is currently reviewing zoning in the downtown area*
- *Staff the Redevelopment Advisory Committee (RAC) which meets two to three times a month, as well as the monthly Redevelopment Design Review Committee (RDRC)*
- *Staff the Economic Development Commission (EDC), which meet monthly, as well as its various ad hoc committees.*

Future Objectives

- *Complete the Memorandum of Understanding for the Downtown Beach Resort Hotel and begin the entitlement process*
- *Liaison with the major developments in the downtown area including Fairfield Timeshares, Oceanside Terraces, Pac Bell Lofts, and Ocean Village*
- *Process entitlements for downtown developments*
- *Work with the selected developer on the Lot 23 Parking Garage proposals and on a Negotiation Agreement and development plan*
- *Provide assistance in the selection of a consultant to analyze and recommend improvements to the pier and beach area, and conduct workshops to obtain public input*
- *Continue Phase II of the downtown Streetscape/Landscape Program*
- *Complete the North Coast Highway Gateway Enhancement Project*
- *Monitor the implementation of the California Surf Museum Business Plan*
- *Plan and execute Phase II construction of Walkable Communities*
- *Manage the Redevelopment Area Commercial Façade Program*
- *Submit all state required Redevelopment Agency reports*
- *Assist the developers and businesses in the completion of the Ocean Ranch Corporate Center*
- *Assist the developer and businesses in the completion of the Pacific Coast Business Park*
- *Plan for the bond issue for the Pacific Coast Business Park Community Facilities District (CFD)*
- *Advance the application for the drive-in movie theater site*
- *Conduct outreach to retailers and retail brokers*
- *Produce the 2006 Concierge Reference Manual*
- *Pursue a goal of 100 new hotel rooms Citywide*
- *Upgrade the Department's website*
- *Update the Recent Development maps quarterly*
- *Begin the Oceanside Boulevard Gateway Enhancements*

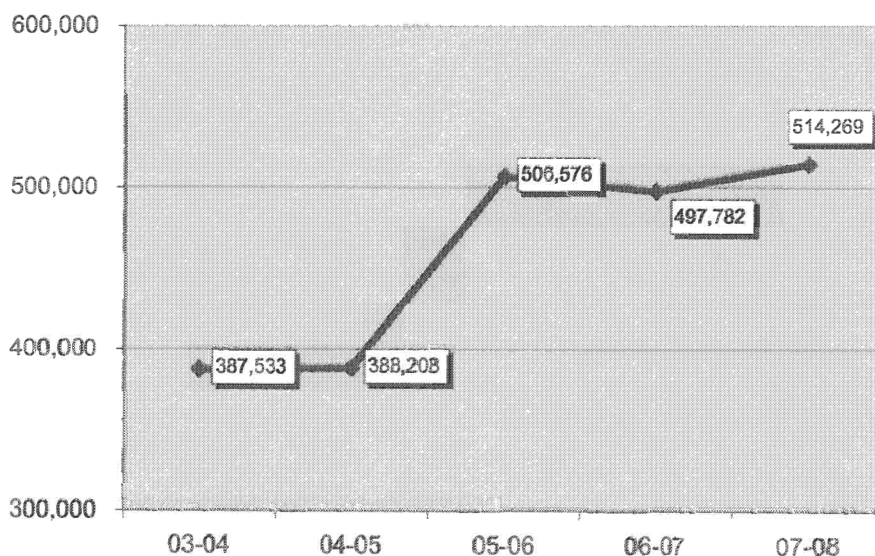
Economic Development & Redevelopment

Economic Development Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	214,058	208,982	259,090	278,397	7%	295,696	6%
Maintenance & Operations	66,481	55,655	113,075	90,216	-20%	87,406	-3%
Interdepartmental Charges	106,994	123,571	134,411	129,169	-4%	131,167	2%
Total:	387,533	388,208	506,576	497,782	-2%	514,269	3%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	387,533	388,208	506,576	497,782	-2%	514,269	3%
Total:	387,533	388,208	506,576	497,782	-2%	514,269	3%



Economic Development & Redevelopment

Economic Development Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Economic Dev Administration	383,206	388,208	506,576	497,782	-2%	514,269	3%
Commrci Façade & Paintbrush Prg	4,328	0	0	0	0%	0	0%
Total:	387,533	388,208	506,576	497,782	-2%	514,269	3%

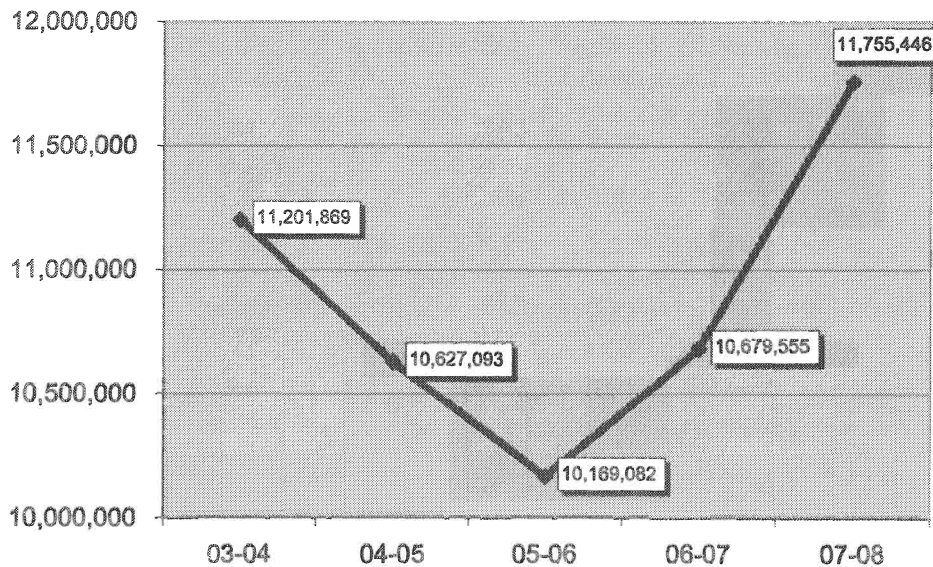
Economic Development & Redevelopment

Redevelopment Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	346,388	475,689	972,182	1,071,174	10%	1,167,245	9%
Maintenance & Operations	3,046,197	696,839	1,120,657	1,803,415	61%	2,734,623	52%
Interdepartmental Charges	112,497	131,359	206,138	260,294	26%	272,677	5%
Debt Service	7,689,135	9,293,207	7,840,105	7,514,672	-4%	7,550,901	0%
Operating Transfer	7,653	30,000	30,000	30,000	0%	30,000	0%
Total:	11,201,869	10,627,093	10,169,082	10,679,555	5%	11,755,446	10%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Trendwest - CFD Fund	318,530	234,213	234,750	103,875	-56%	106,000	2%
RDV - CRA Debt Service Fund	7,375,260	9,062,056	7,607,355	7,412,797	-3%	7,446,901	0%
CDC-CRA General Project Fund	3,508,079	1,330,824	2,326,977	3,162,883	36%	4,202,545	33%
Total:	11,201,869	10,627,093	10,169,082	10,679,555	5%	11,755,446	10%



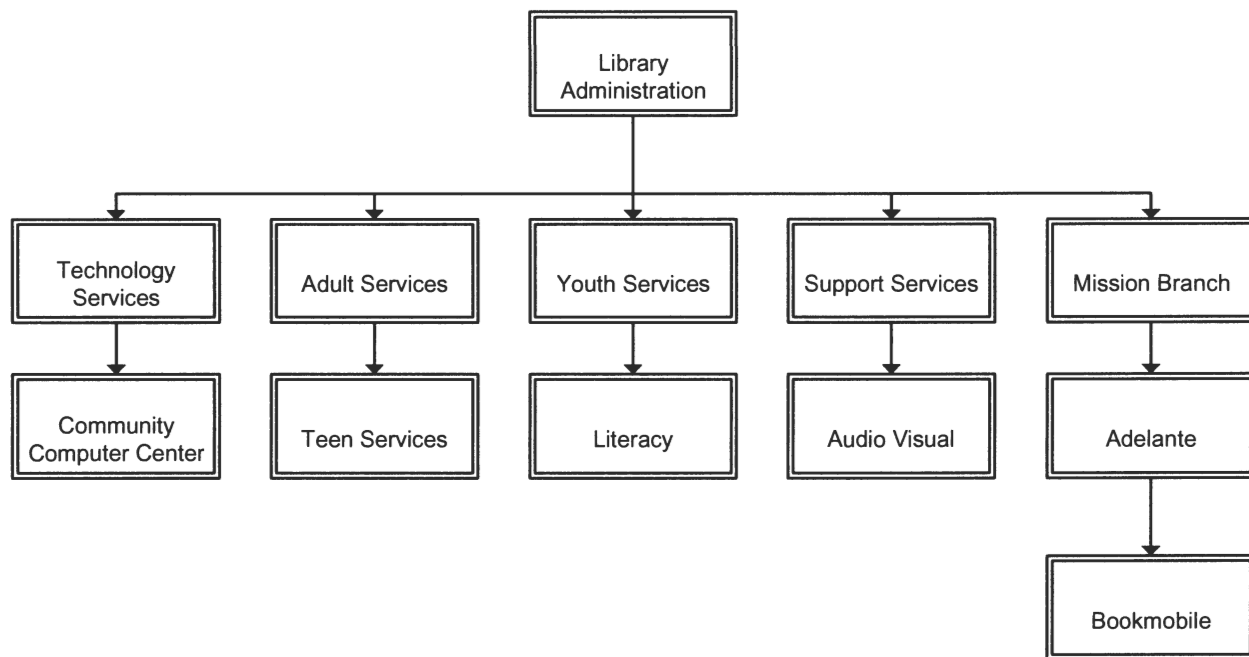
Economic Development & Redevelopment

Redevelopment Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Redevelopment Administration	627,955	833,805	965,810	1,128,812	17%	1,169,371	4%
Debt Service	7,375,260	9,062,056	7,607,355	7,412,797	-3%	7,446,901	0%
Downtown Police Team	0	0	496,863	528,071	6%	597,174	13%
Façade Improv Program	59,209	138,299	125,000	250,000	100%	250,000	0%
Dntn Business Devlpmt	38,637	35,129	50,000	237,000	374%	237,000	0%
RDV- Sunshine Brooks Thtr Proj	1,972	0	0	0	0%	0	0%
Pier Bch/Hotel Conf Fclty	34,593	183,567	564,240	374,000	-34%	369,000	-1%
Trendwest DS	318,530	233,086	234,750	103,875	-56%	106,000	2%
Pier Area Acquisition&Reloctn	2,224,517	0	0	100,000	100%	25,000	-75%
RDV- Walkable Communities	0	0	0	505,000	100%	1,555,000	208%
Retail/Entertainment Ctr	12,025	12,628	15,000	0	-100%	0	0%
Downtown Streetscape	509,172	128,523	110,064	40,000	-64%	0	-100%
Total:	11,201,869	10,627,093	10,169,082	10,679,555	5%	11,755,446	10%

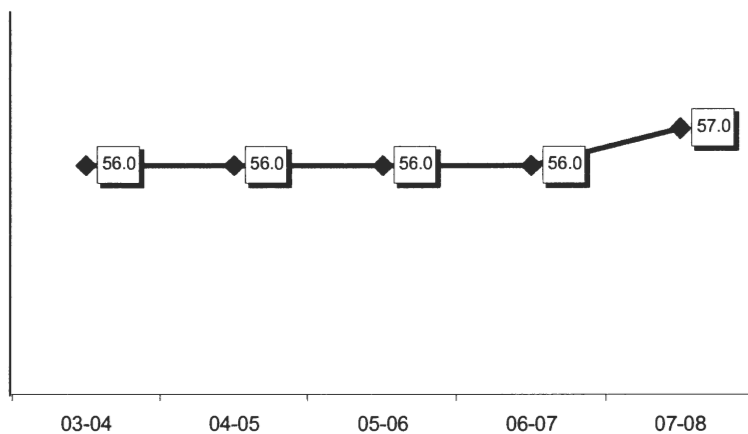


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	2	2
Professional	16	16
Supervisory		
General	12	13
Sworn		
Part Time	26	26
Total FTE's:	56	57



Library

Mission Statement

The mission of the Oceanside Library Department is to serve the informational, educational, cultural, and recreational needs of our diverse community by facilitating literacy, lifelong learning, cultural enrichment, information equity, and civic involvement in a welcoming, customer-focused environment.

Service Description

The Library Department provides municipal library services at six library outlets: the Civic Center Library, Mission Branch Library, Bookmobile, Adelanté Bookmobile, Community Computer Center, and Oceanside READS Literacy Center. With more than 360,000 books and materials in the collection and 84,000 registered borrowers, the Oceanside Public Library is the cultural and educational center of the community.

Major Accomplishments

- *Successfully completed the 2004 Centennial Celebration with 3,500 people attending 55 special centennial events*
- *Developed a Strategic Plan to guide library services and operations for the next five years*
- *Expanded the Library Foundation Board and funded development activities*
- *Expanded library services to small businesses*
- *Enabled library users to access library information databases remotely from home, work or school*
- *Launched a popular ongoing movie series*
- *Received "Outstanding Literacy Program in California" for 2004 for Oceanside READS Literacy program*
- *Began a new monthly story-time for infants from birth through two years and their parents/caregivers*
- *Upgraded the Library catalog and all computer hardware*
- *Implemented downloadable audio books via the Internet*
- *Provided literacy tutoring to 283 adult and youth learners with 11,153 volunteer tutor hours in FY 04-06*
- *Joined national collaborative for summer reading program; 1,137 children participated and completion of 10 books increased by 7%*
- *Increased volunteer participation to 5,402 hours in 2005, the equivalent of 7.4 full-time staff with 297 individuals volunteering in all areas of the library*
- *Used grant funds to present a series of eight programs about the history of World War I, which attracted 220 attendees.*
- *Presented concerts, poetry readings and performances by world renowned artists*

Future Objectives

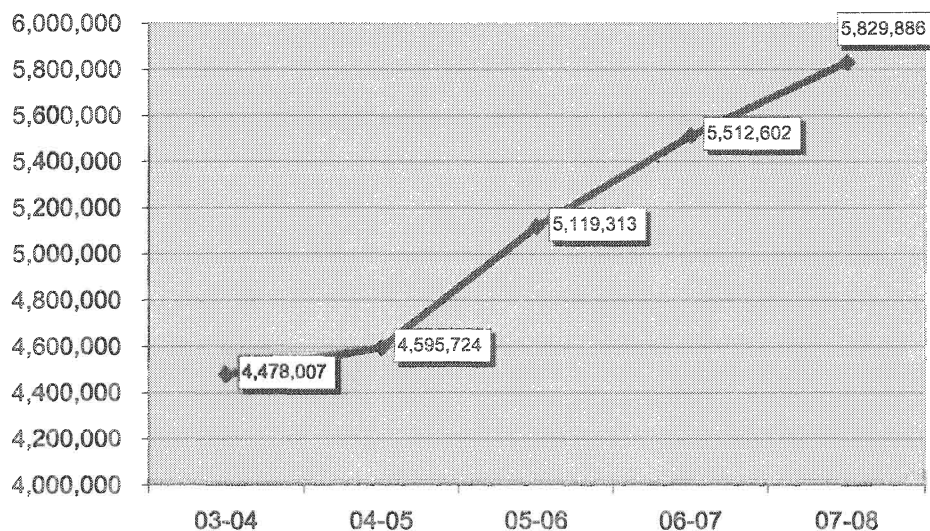
- *Remodel public spaces to implement "Marketplace Model" for service at Civic Center and Mission Branch*
- *Replace Bookmobile*
- *Open Mission Branch Library on Sunday*
- *Implement self-checkout for books and materials*
- *Implement automated control/reservation system for public computers*
- *Develop partnership with KOCT to expand audience for library programs*
- *Increase educational computer resources for children*
- *Sustain effort to serve small business*
- *Restore Saturday service for the Bookmobile*
- *Develop a library mascot for library marketing*
- *Continue existing hours and services*

Library- General Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	2,140,302	2,191,344	2,493,799	2,785,849	12%	2,988,869	7%
Maintenance & Operations	135,946	157,573	237,457	304,874	28%	382,044	25%
Interdepartmental Charges	2,201,759	2,246,807	2,388,057	2,421,879	1%	2,458,973	2%
Total:	4,478,007	4,595,724	5,119,313	5,512,602	8%	5,829,886	6%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
General Fund	4,478,007	4,595,724	5,119,313	5,512,602	8%	5,829,886	6%
Total:	4,478,007	4,595,724	5,119,313	5,512,602	8%	5,829,886	6%



Library

Library- General Fund Expenditure Summary By Division

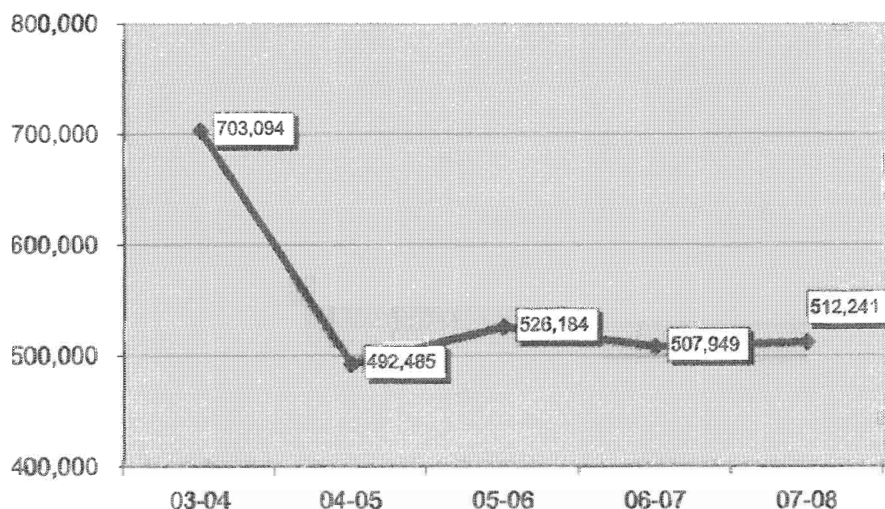
Expenditures By Division	03-04 Actual	04-05 Actual	05-06 Budget	06-07 Adopted	% Change		% Change
					fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Adelante-General Fund	21,179	27,420	30,974	46,954	52%	46,954	0%
Administration	2,062,178	2,141,878	2,346,360	2,292,626	-2%	2,594,726	13%
Adult Services-Operating	497,014	482,023	562,289	600,671	7%	627,366	4%
Bookmobile	88,426	89,033	127,866	145,799	14%	158,664	9%
Community Computer Center	114,926	114,043	124,527	134,664	8%	140,152	4%
Literacy Program-Genl Fund	51,511	60,957	59,393	69,367	17%	71,617	3%
Mission Branch	672,755	640,977	706,784	772,083	9%	800,715	4%
Youth Services-Operations	360,602	391,478	403,697	446,531	11%	465,183	4%
Support Services	609,417	647,914	757,423	1,003,907	33%	924,509	-8%
Total:	4,478,007	4,595,724	5,119,313	5,512,602	8%	5,829,886	6%

Library- Other Funds Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	32,877	34,761	28,453	30,651	8%	27,353	-11%
Maintenance & Operations	512,326	408,782	444,706	464,070	4%	471,588	2%
Interdepartmental Charges	16,912	13,092	14,667	13,228	-10%	13,300	1%
Capital Outlay	140,979	0	38,358	0	-100%	0	
Cost Share	0	35,850	0	0	0%	0	0%
Total:	703,094	492,485	526,184	507,949	-3%	512,241	1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Recreation Programs Fund	0	876	0	41,810	0%	25,780	0%
Library Fund	491,214	379,295	447,061	418,348	-49%	438,348	-3%
CDBG Fund	24,100	20,800	23,325	22,200	-66%	22,200	0%
State and Local Grant fund	181,990	81,671	30,706	20,891	-64%	21,213	-67%
Other/Private Grants SR Fund	5,790	9,843	25,092	4,700	0%	4,700	0%
Total:	703,094	492,485	526,184	507,949	-3%	512,241	1%



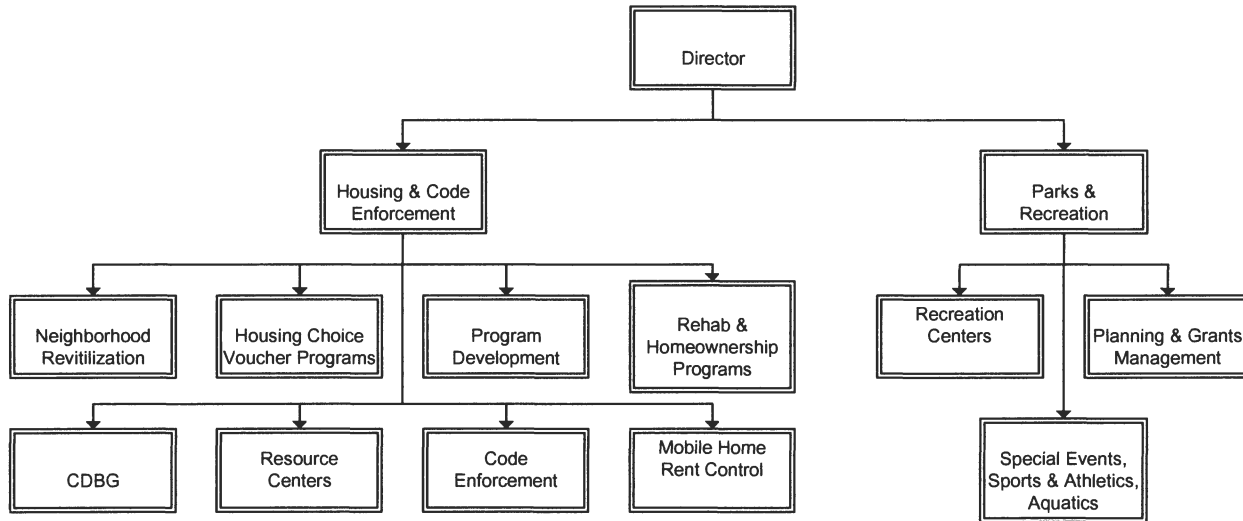
Library

Library- Other Funds Expenditure Summary By Division

Expenditures By Division	03-04 Actual	04-05 Actual	05-06 Budget	06-07 Adopted	% Change	07-08 Adopted	% Change
					fr 05-06 Budget		fr 06-07 Adopted
Adelante-CDBG	13,800	9,920	11,725	11,000	-6%	11,000	0%
Adelante/MLLS	0	10,000	0	0	0%	0	0%
Adult Services-Books&Materials	351,141	275,137	288,023	291,668	1%	305,668	5%
Computer Center Services	0	0	0	28,410	100%	18,060	-36%
Facilities	0	876	0	13,400	100%	7,720	-42%
ELLI Grant Program	159,811	35,850	0	0	0%	0	0%
LSTA- Scholarships	0	0	9,415	0	-100%	0	0%
Literacy Grants	5,236	9,843	25,092	4,700	-81%	4,700	0%
Literacy Program-State Grants	22,179	20,112	20,000	20,891	4%	21,213	2%
Literacy Program-CDBG	10,300	10,880	11,600	11,200	-3%	11,200	0%
Youth Services-Books&Materials	137,546	104,158	120,680	126,680	5%	132,680	5%
Technology Projects	3,081	0	38,358	0	-100%	0	0%
Services for Small Business	0	5,709	1,291	0	-100%	0	0%
Global Lng Mtls Grant 272	0	10,000	0	0	0%	0	0%
Total:	703,094	492,485	526,184	507,949	-3%	512,241	1%

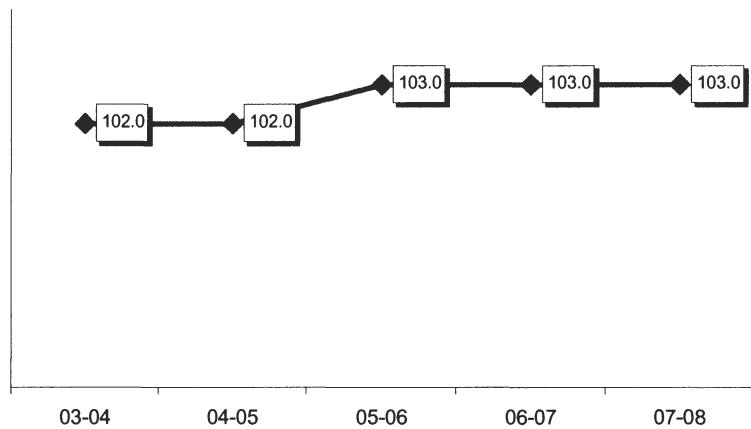
Neighborhood Services

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	3	3
Professional	9	9
Supervisory	10	10
General	50	50
Sworn		
Part Time	31	31
Total FTE's:	103	103



Neighborhood Services

Mission Statement

The Neighborhood Services Department's mission is to promote healthy neighborhoods by providing services to enhance the quality of life for the citizens of Oceanside and serve as a change agent in building strong families and safe communities through people, parks, and programs.

Service Description

The Neighborhood Services Department is organized into two Divisions: the Housing and Code Enforcement Division and the Parks and Recreation Services Division.

The Housing and Code Enforcement Division implements the City's housing assistance programs for low and moderate-income households. The Division works with a variety of non-profit agencies, governmental agencies, and businesses in providing housing assistance to the community. Among the programs administered are Housing Choice Voucher (formerly called Section 8) rental assistance, housing rehabilitation assistance, administration of the City's Community Development Block Grant program, and administration of the City's Mobile Home Rent Control program. The Division enforces City Code regulations that address conditions on private property such as substandard dwelling units, inoperable or abandoned vehicles, accumulations of trash and debris, noise, dust, offensive odors, and abandoned buildings.

The Parks and Recreation Services Division offers a wide variety of programs and services for people of all ages through six service areas: Youth Development; Sports and Athletics; Leisure Services; Aquatics; Senior Services; and Special Events.

Major Accomplishments

- *Acquired the La Mision Restaurant/Gems and Loans site to build 80 affordable apartments. A successful application was made to the State for MHP funding in the amount of \$4.2 million*
- *Staff assisted Presbyterian Homes with its successful application for HUD 202 funding resulting in an award of more than \$9 million to construct an affordable senior housing project at Lake Blvd*
- *Habitat for Humanity awarded the right to develop 19 affordable single family homes (Libby Lake Village)*
- *Improved 30 properties in the Eastside Neighborhood with the Oceanside S.U.N. 2005 project in which 700 volunteers participated*
- *Plans for the tenant improvements for the Libby Lake Career Development Center were approved and are close to completion*
- *Plans were approved in October 2005 for the development of the QCS Libby Lake Child Development Center which is currently under construction*
- *On November 16, 2005, the City Council approved the plans and specifications and authorized the City Engineer to call for bids for the Crown Heights Alley Improvements Project and for the curb/gutter sidewalk improvements approved as part of the SUN 2004 project*
- *The Department coordinated three community clean-ups in the Tri-City, Crown Heights, and Lake Blvd Neighborhoods*
- *Code Enforcement responded to approximately 4000 complaints achieving a 90% voluntary compliance rate after the first contact*
- *HOME funds were committed to rehabilitate three transitional housing shelters, two of which are located in the Crown Heights neighborhood*
- *Five single family homes were rehabilitated (Citywide) with \$210,557 and 26 mobile homes were rehabilitated utilizing \$109,590 of rehab funding through the Housing Rehabilitation Program.*
- *Implemented the Housing Choice Voucher Family Self-Sufficiency Homeownership Program; six participants achieved homeownership in 2005*
- *Implemented the emergency Housing Choice Voucher Katrina Disaster Housing Assistance Program*
- *Implemented the new Housing Choice Voucher Mobile Home Rental Assistance Program*
- *Secured funding from HUD to pay a staff position to administer the Housing Choice Voucher Homeownership Program*

Major Accomplishments (continued)

- Staff worked with the Laguna Vista Mobile Estates HOA and property Management Company to revise the parks rules and regulations implementing an appeal process and an allocation of funds to assist residents who are financially or physically incapable of making the required improvements to their space/home
- Staff enforced the City's Rent Control Ordinance at Catalina Mobile Estates by conducting interviews with the residents and presented the results to the Manufactured Home Fair Practices Commission. The Commission requested refunds to residents that had been overcharged
- Staff assisted with drafting the urgency ordinance placing a moratorium on the conversion of senior parks to all-age parks and conducted surveys to establish senior status at 10 mobile home parks
- Staff has implemented compliance with Article 31, Condominium Conversion Ordinance. To date, Staff has contacted and processed relocation benefits to 264 tenants displaced by the conversion of apartments to condominiums
- All four Community Resource Centers are participating in the School Community Policing Partnership Collaborative, a grant funded gang-prevention effort in Oceanside schools and the community, in partnership with the San Diego Office of Education, OUSD, OPD, North County Lifeline and other community agencies
- Twenty six projects were completed and 25 new projects were initiated utilizing CDBG funding for public service activities. Ten capital projects were also initiated
- The 2005-2010 Consolidated Plan and the 2005-2006 Action Plan were both submitted to and approved by HUD
- Staff has facilitated bi-annual meetings with homeless service providers in an effort to introduce providers and foster collaboration
- Emergency Shelter Grant money was focused to preventing homelessness and providing temporary sheltering
- The draft 2005-2010 Housing Element was approved by the City Council for submittal to the State HCD for compliance review
- Assisted in the development of the El Corazon Master Plan
- Assisted in the planning for the El Corazon Senior Center
- Finalized conceptual plan for Buddy Todd Park
- Completed plans and specifications for Dog Park
- Completed teen room at Joe Balderrama Recreation Center
- Completed multiyear CIP plan for Municipal Golf Course
- Approved plans for River Park
- Completed new snack bar at Martin Luther King Park
- Purchased and implemented RecWare, online class registration and payment program
- Hosted 1st Annual Youth Expo
- Expanded youth summer camp offerings
- Created a Citywide volunteer program
- Launched the new ocean aquatics programming: kayaking, travel surf camp, etc.
- Facilitated the return of major concerts to the Pier Amphitheatre
- Hosted the 9th Annual Senior Expo
- Developed a new adult soccer league at Luiseño Park
- Completed facility improvements at John Landes, Melba Bishop, and Joe Balderrama
- Distributed Coca Cola funds to Youth Agencies

Future Objectives

- Through the Family Self-Sufficiency Program, assist 100 voucher participants in developing written self-sufficiency plans and provide ongoing case management to assist participants in achieving economic independence
- Assist five Family Self-Sufficiency participants in achieving homeownership through the Housing Choice Voucher Homeownership Program
- Rehabilitate 5 single-family homes and 26 mobile homes
- Complete the rehabilitation of 3 Brother Benno' properties
- Assist 2 low-income borrowers to obtain their first home utilizing current year CalHome funds
- Implement new CalHome & HOME funds when awarded

Neighborhood Services

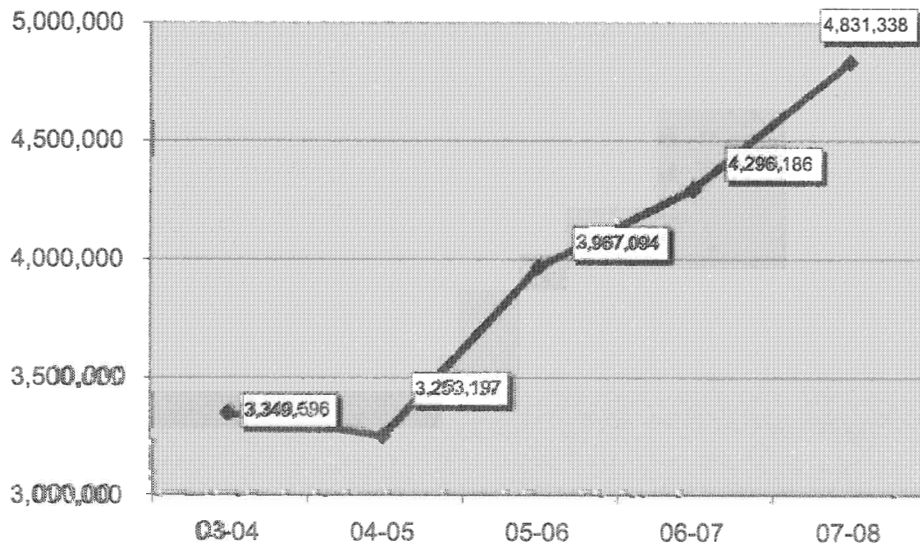
Future Objectives (continued)

- *Research, identify, qualify, and disburse relocation benefits to tenants displaced because of condominium conversions*
- *Manage \$3.5 million of federal block grant programs, including the Community Development Block Grant, HOME, Emergency Shelter, Supportive Housing and other programs to improve the lives and living conditions of low- and moderate-income individuals, families and neighborhoods*
- *Operate four community resource centers and collaborate services with several nonprofit agencies to provide programs and services to neighborhood residents. Coordinate services with City recreation centers to best serve the community and prevent duplication of services*
- *Implement the Crown Heights Revitalization Plan. Complete the Center Street Sidewalk Improvement Project which is a part of the plan*
- *Provide support for community gardeners at the Eastside and Crown Heights Community Gardens*
- *Continue to collaborate with the San Diego Office of Education Community Policing Partnership Program (SCPP/PASS) and other gang-prevention efforts*
- *Complete the Libby Lake Community Center*
- *Provide oversight on management for Laguna Vista Mobile Home Estates*
- *Evaluate a potential bond refunding for Laguna Vista Mobile Home Estates*
- *Facilitate planning and obtaining subdivision permits for Libby Lake Village*
- *Complete construction of the Lake Blvd. Senior Affordable Housing Project*
- *Coordinate & Monitor Development of La Mision Village*
- *Complete Purchase of the Josepho Site & Issue an RFP*
- *Promote Site Acquisition / Rehabilitation Projects*
- *Complete Feasibility Study of City Owned Sites*
- *Implement New Code Enforcement Case Tracking System*
- *Complete a Comprehensive Alley Enforcement Project*
- *Provide leadership and support for neighborhood rejuvenation by organizing the Oceanside S.U.N. 2006 project*
- *Provide staff support and attend monthly meetings of the Housing Commission, Manufactured Home Fair Practices Commission, Community Relations Commission, Integrated Waste Commission, Parks and Recreation Commission, Senior Commission, and Youth Commission*
- *Conduct a Fair Housing Program, provide referrals to the San Diego Fair Housing Council and follow up on complaints within 24 hours*
- *Monitor approximately 735 dwellings units to ensure compliance with income, health, safety, and residency requirements for the Density Bonus; Bond; Rental Rehabilitation; and Homebuyer Programs*
- *Update the Parks & Recreation Strategic Plan*
- *Update the Parks & Recreation Master Plan*
- *Develop a Citywide skate park element plan*
- *Complete the golf course master plan*
- *Design programming for the El Corazon Senior Center for opening of facility in 2007-08*
- *Develop City-approved teen services at various recreation centers*
- *Develop an exclusive teen area at Melba Bishop Recreation Center (vacated Casa de Amparo space)*
- *Where appropriate, expand partnerships with local nonprofits such as the YMCA, Boys & Girls Club, Vista Community Clinic, etc., to provide programming and services*

Neighborhood Services

Neighborhood Services-General Fund Expenditure Summary By Category							
Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,883,861	1,943,011	2,419,381	2,664,368	10%	2,817,955	6%
Maintenance & Operations	896,055	670,712	794,016	772,320	-3%	1,122,880	45%
Interdepartmental Charges	937,108	926,646	1,064,460	1,209,758	14%	1,250,800	3%
Cost Share	(367,428)	(297,478)	(310,763)	(350,260)	13%	(360,297)	3%
Capital Outlay	0	10,306	0	0	0%	0	0%
Total:	3,349,596	3,253,197	3,967,094	4,296,186	8%	4,831,338	12%

Expenditure Summary By Fund							
Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	3,349,596	3,253,197	3,967,094	4,296,186	8%	4,831,338	12%
Total:	3,349,596	3,253,197	3,967,094	4,296,186	8%	4,831,338	12%



Neighborhood Services

Neighborhood Services-General Fund Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Housing & Neighborhood Services							
Code Enforcement	499,255	521,336	818,150	813,108	-1%	870,032	7%
Sub-total	499,255	521,336	818,150	813,108	-1%	870,032	7%
Parks & Recreation Services							
Administration	534,594	630,219	702,850	732,073	4%	772,126	5%
Aquatics Services	463,563	495,605	529,376	613,490	16%	635,712	4%
Neighborhood Based Services	230,112	245,787	345,246	364,692	6%	374,995	3%
Rec & Leisure Services	289,165	263,740	308,980	345,238	12%	355,131	3%
Senior Citizens Center	288,329	297,372	337,534	355,977	5%	369,647	4%
Special Events	114,777	126,516	165,526	176,596	7%	182,094	3%
Sports & Athletics	313,193	307,522	375,110	424,053	13%	437,110	3%
Critical Hours Teen Program	49,539	51,448	0	0	0%	0	0%
Sunshine Brooks Theater	14,108	3,057	6,400	22,400	250%	22,400	0%
Skate Parks	5,629	0	0	0	0%	0	0%
Welcome Home Parade	193,527	0	0	0	0%	0	0%
Youth Development	353,806	310,596	377,922	448,559	19%	462,091	3%
El Corazon Sr Ctr	0	0	0	0	0%	350,000	100%
Sub-total	2,850,341	2,731,861	3,148,944	3,483,078	11%	3,961,306	14%
Total:	3,349,596	3,253,197	3,967,094	4,296,186	8%	4,831,338	12%

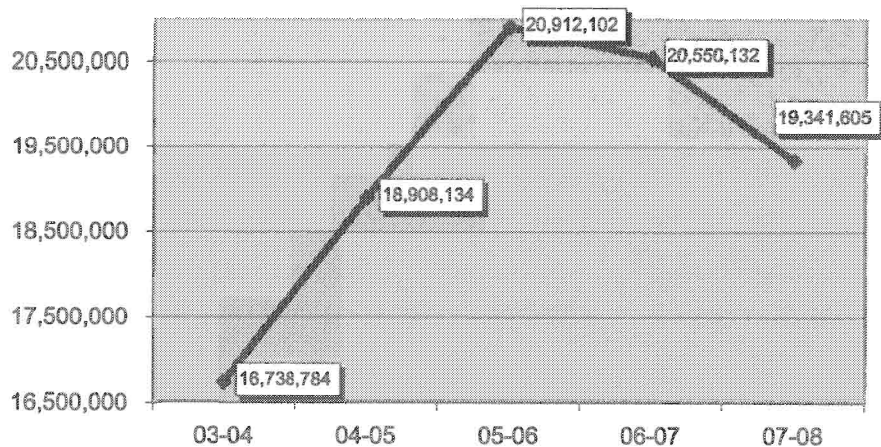
Neighborhood Services

Neighborhood Services-Other Funds Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	2,186,759	2,367,757	2,714,585	2,751,866	1%	2,873,393	4%
Maintenance & Operations	13,218,949	13,149,087	16,957,761	16,752,768	-1%	15,462,038	-8%
Interdepartmental Charges	621,396	629,913	736,597	750,372	2%	768,842	2%
Debt Service	262,218	2,706,300	252,049	245,126	-3%	237,332	-3%
Operating transfers	414,087	55,077	176,847	0	-100%	0	0%
Capital Outlay	35,375	0	74,263	50,000	-33%	0	-100%
Total:	16,738,784	18,908,134	20,912,102	20,550,132	-2%	19,341,605	-6%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Recreation Program Funds	463,928	546,038	746,907	1,048,264	40%	690,981	-34%
CDBG Fund	789,255	1,063,696	1,452,421	1,306,046	-10%	1,086,252	-17%
State and Local Grant Fund	0	4,698	0	0	0%	0	0%
Federal Grants Special Rev Fund	708,385	278,859	893,027	326,804	-63%	261,673	-20%
Other/Private Grants-SR Fund	11,603	11,360	48,640	0	-100%	0	0%
HOME Grant Fund	676,922	89,826	1,182,293	868,244	-27%	811,685	-7%
CDC Hsg Rehab Loan Prog Fund	201,047	282,026	470,000	472,501	1%	472,501	0%
CDC Hsg Section 8 Fund	12,585,953	12,557,982	13,470,686	14,182,061	5%	14,191,856	0%
CDC Adm/Program Dev Fund	265,477	2,923,060	1,141,820	732,461	-36%	712,499	-3%
CDC Hsg Mortgage Rev Bd Fund	320,674	300,596	351,953	225,434	-36%	191,610	-15%
CDC Hsg Resource Cntr Fund	405,706	425,723	473,229	505,831	7%	524,924	4%
CDC Hsg Mobile Home Prog Fd	166,368	239,253	198,304	203,500	3%	209,164	3%
CDC Hsg CalHome Program Fd	3,297	6,575	250,000	500,000	100%	0	-100%
CDC-CRA L&M Income Hsg Fd	71,568	101,107	148,138	178,986	21%	188,460	5%
Park Fees Fd	68,601	77,335	84,684	0	-100%	0	0%
Total:	16,738,784	18,908,134	20,912,102	20,550,132	-2%	19,341,605	-6%

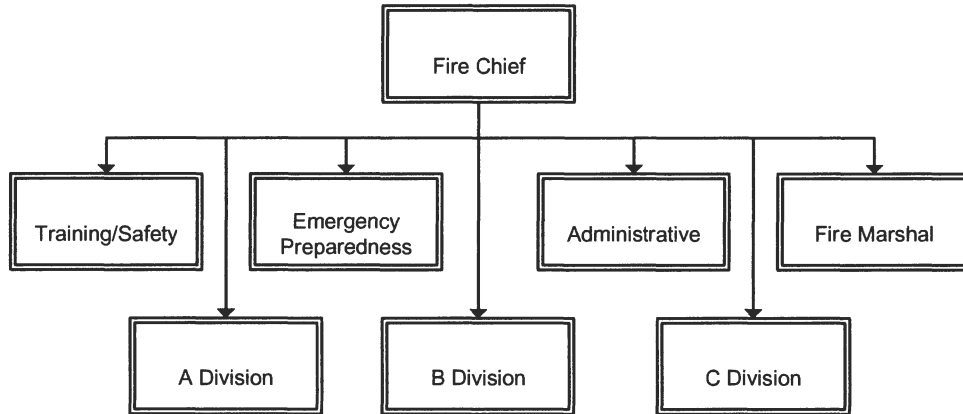


Neighborhood Services

Neighborhood Services-Other Funds Expenditure Summary By Division

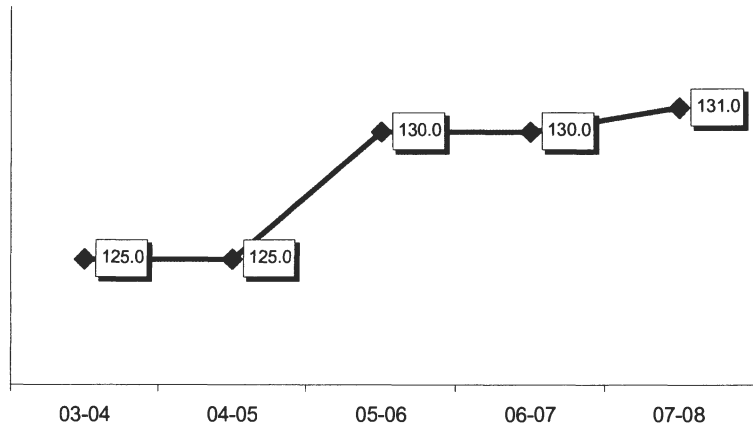
Expenditures By Division	03-04 Actual	04-05 Actual	05-06 Budget	06-07 Adopted	% Change	07-08 Adopted	% Change
					fr 05-06 Budget		fr 06-07 Adopted
Housing & Neighborhood Services							
Comm Develop Block Grant	762,755	962,929	1,400,748	1,272,126	-9%	1,052,332	-17%
Homeless Youth Shelter	91,383	112,366	123,320	0	-100%	0	0%
Transitional Housing	202,915	166,493	620,592	326,804	-47%	261,673	-20%
Libby Lake CC Construction	414,087	59,775	14,923	0	-100%	0	0%
Home Program	676,923	89,826	1,182,293	868,244	-27%	811,685	-7%
Resource Centers	405,706	425,722	473,229	505,831	7%	524,924	4%
Mobile Home Rent Control Prog	166,368	239,253	198,304	203,500	3%	209,164	3%
Sub-total	2,720,137	2,056,364	4,013,409	3,176,505	-21%	2,859,778	-10%
Parks & Recreation Services							
Balderrama - 4 Kids Sake	13,300	7,500	0	0	0%	0	0%
Balderrama Teen Program	0	8,829	0	0	0%	0	0%
Coca Cola Machines	19,273	97,163	261,187	25,000	-90%	25,000	0%
GoGirlGo Grant	35	0	0	0	0%	0	0%
J landes - 4 Kids Sake	0	7,500	0	0	0%	0	0%
J landes - Teen Program	0	7,273	0	0	0%	0	0%
Teen Programs	0	0	21,750	19,320	-11%	19,320	0%
4 Kids Sake Afrschl	0	0	15,000	14,600	-3%	14,600	0%
M Bishop CC-Teens in Training	13,200	7,053	0	0	0%	0	0%
Oceanside Golf for Youth	11,568	11,360	48,640	0	-100%	0	0%
Parks Project Coordinator	68,601	77,335	84,684	0	-100%	0	0%
Recreation Programs	444,655	448,875	485,720	1,023,264	111%	665,981	-35%
Senior Expo	0	7,536	0	0	0%	0	0%
EDI Grant-2nd Sr Ctr	0	0	149,115	0	-100%	0	0%
Sub-total	570,631	680,423	1,066,096	1,082,184	2%	724,901	-33%
Total City of Oceanside	3,290,768	2,736,787	5,079,505	4,258,689	-16%	3,584,679	-16%
Housing & Neighborhood Services							
Rehab Program	201,047	282,026	470,000	472,501	1%	472,501	0%
Section 8 Program	12,585,952	12,557,983	13,470,686	14,182,061	5%	14,191,856	0%
Admin/Program Development	265,477	2,923,060	1,141,820	732,461	-36%	712,499	-3%
Mortgage Rev Bond Program	320,674	300,596	351,953	225,434	-36%	191,610	-15%
Call Home Program	3,297	6,575	250,000	500,000	100%	0	-100%
Low & Moderate Income Hsg	71,568	101,107	148,138	178,986	21%	188,460	5%
Total CDC	13,448,016	16,171,347	15,832,597	16,291,443	3%	15,756,926	-3%
Total:	16,738,784	18,908,134	20,912,102	20,550,132	-2%	19,341,605	-6%

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial		
Professional	3	4
Supervisory	1	1
General	10	10
Sworn	115	115
Part-time	1	1
Total FTE's:	130	131



Fire

Mission Statement

As an all risk emergency services provider, it is the mission of the Oceanside Fire Department to preserve and protect life, property and the environment; to promote public safety and foster economic growth; providing the highest level of service to our community through economic conservation, professionalism, leadership, management, and action.

Service Description

The Oceanside Fire Department is a full service Fire Department providing all manner of fire, life safety, emergency medical, disaster coordination, development services, fire prevention, fire & arson investigation, records management, and administrative services to the City, its residents, and visitors.

Major Accomplishments

- *Hiring of 16 Firefighter/Paramedics and their completion of a 12-week in-house fire academy*
- *Opening of temporary Fire Station #8 in March, 2006*
- *Coordination with local citizens in the organization, training, and implementation of the Oceanside Community Emergency Response Team, or C.E.R.T.*
- *Staffing of a Fire Dispatch Coordinators position*
- *Staffing of a Disaster Preparedness Coordinators Position*
- *Planned conversion of EMT positions to Firefighter/Paramedic Positions thus increasing efficiency*
- *Purchase of two Type 1 Fire Engines, one 105' Laddered Quint Fire Truck, and one Water Tender*
- *Completion of 2003 & 2004 Urban Area Security Initiative (UASI) and State Homeland Security Grant Programs (SHSGP)*
- *Adoption of National Incident Management System (NIMS) followed by citywide employee training*
- *Adoption of the San Diego Multi Jurisdictional Hazard Mitigation Plan*
- *Implementation of Visi-Net Mobile in-cab Dispatch Information Management System with moving map*

Future Objectives

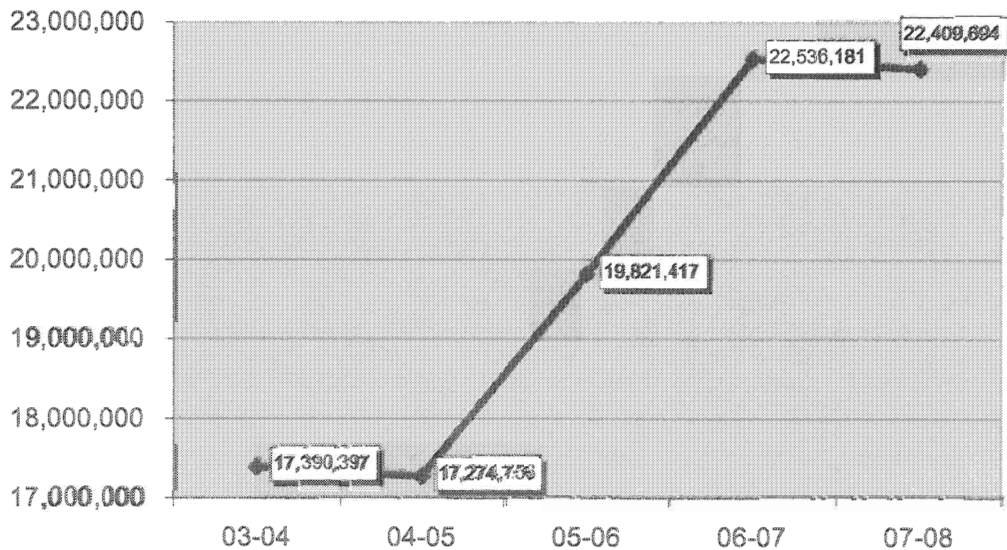
- *Development of a permanent City Emergency Operations Center*
- *Migration to North County Dispatch JPA*
- *Execution of contracts for 2005 Urban Area Security initiative (UASI) and State Homeland Security Grant Programs (SHSGP)*
- *Ground breaking and construction of New Fire Station #7*
- *Completion of plans for construction of New Fire Station #1*
- *Developer funded purchase of an additional 105' Laddered Quint Fire Truck, Rescue Pumper, and Quick Attack CAFS Pumper.*
- *Location of funding and property for permanent Fire Station #8 as well as Fire Stations #9 and #10*
- *Implementation of revised Fire Prevention Fee Schedule making them 100% self funded.*
- *Design and purchase of a Firefighter's Rehabilitation & Support Vehicle*
- *Relocation of Fire Station #3 and development of a Police & Fire Public Safety Center in El Corazon*
- *Completion of Fire Department standard of cover and strategic master plan*

**Fire
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	12,017,078	12,962,005	13,794,299	15,527,923	13%	15,929,445	3%
Maintenance & Operations	2,342,139	1,101,669	1,859,586	2,615,765	41%	1,960,655	-25%
Interdepartmental Charges	3,007,989	3,133,831	3,609,747	4,311,359	19%	4,456,260	3%
Capital Outlay	23,191	77,251	500,810	89,650	-82%	71,850	-20%
Operating Transfers-Out	0	0	56,975	0	-100%	0	0%
Cost Share Transfer	0	0	0	(8,516)	100%	(8,516)	0%
Total:	17,390,397	17,274,756	19,821,417	22,536,181	14%	22,409,694	-1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	17,235,587	17,091,881	18,638,686	22,536,181	21%	22,409,694	-1%
Federal/State Pass Thru SR Fund	113,164	167,395	619,602	0	-100%	0	0%
Federal Grants Special Rev Fund	36,671	0	512,190	0	-100%	0	0%
Other/Private Grants - SR Fund	4,975	15,480	50,939	0	-100%	0	0%
Total:	17,390,397	17,274,756	19,821,417	22,536,181	14%	22,409,694	-1%

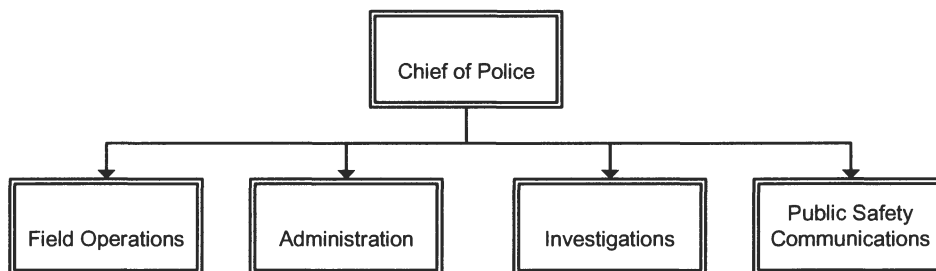


Fire

Fire Expenditure Summary By Division

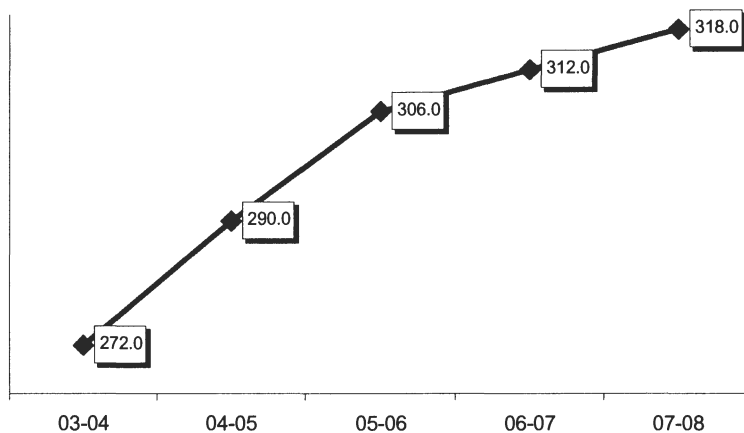
Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Administration	3,281,088	1,970,597	2,732,333	3,562,181	30%	3,296,403	-7%
Fire Prevention	740,089	857,102	853,584	1,135,785	33%	1,289,358	14%
Fire Suppression	12,697,168	13,582,421	14,074,729	16,892,189	20%	16,851,973	0%
Fire Personnel Training	357,231	429,176	581,370	614,980	6%	640,524	4%
Fire Academy	160,011	252,586	396,670	331,046	-17%	331,436	0%
OJP Grant	113,164	31,477	20,033	0	-100%	0	0%
SHSGP Grant	0	9,362	167,708	0	-100%	0	0%
OES-UASI Grant	0	126,556	395,761	0	-100%	0	0%
SD SAFE Grant	0	0	36,100	0	-100%	0	0%
FEMA Grant	36,671	0	512,190	0	-100%	0	0%
Medtronic Foundation Grant	1,803	1,784	8,539	0	-100%	0	0%
Palomar College Grant	2,017	503	0	0	0%	0	0%
Misc. Safety Grants	1,155	13,192	42,400	0	-100%	0	0%
Total:	17,390,397	17,274,756	19,821,417	22,536,181	14%	22,409,694	-1%

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	1	1
Professional	99	99
Supervisory		
General		
Sworn	206	212
Part Time	6	6
Total FTE's:	312	318



Police

Mission Statement

The Oceanside Police Department's purpose is to work with the community to build trust and provide quality service that actively prevents crime, reduces the fear of crime, and promotes safety.

Service Description

The Oceanside Police Department (OPD) is here to ensure the safety and security of all people in the City of Oceanside by providing responsive and professional police service with compassion and concern. OPD's purpose is to work with the community to build trust and provide quality service actively preventing crime, reducing the fear of crime and promoting safety.

OPD's motto, "Service with Pride," speaks to its focus of quality customer service and efficient service. They are committed to public safety and to implementing innovative crime prevention techniques to ensure a safe and healthy community. Proven success is evident in the general decline of the city's crime rate, which hit a 10-year low in 2003, and in positive customer satisfaction survey results. The latest mid-year report from SANDAG shows a 12% decline in the FBI Index crime rate from 2004 to 2005.

Major Accomplishments

- *The City's crime rate was down for 2005 by 12% at mid-year as reported by SANDAG.*
- *The Department promoted two Community Service Officers and one Cadet to Police Officers this year*
- *A Uniform Gang Enforcement team was formed as a part of the Gang Unit in Investigations*
- *Less lethal weapons were issued to all officers to help in the control of non-compliant arrestees*
- *Personal protective equipment was purchased for all officers via Homeland Security Grant*
- *Received an Office of Traffic Safety grant for \$480,000 to add two motor officers and equipment to help reduce accidents*
- *Conducted DUI checkpoints each month as a result of an OTS grant*
- *Implemented a 4/10 work plan for all Field Operations personnel in the field*
- *Senior Volunteers put in 21,819 hours and wrote 472 disabled citations thru November 2005*
- *A physical fitness room was opened at the police facility providing members a convenient venue to stay in shape for the demands of the job*
- *Implemented a new property management system for evidence collection*
- *Recognized officers for their efforts with Medal of Valor, Purple Heart and Medal of Merit awards*
- *Continued Narcotics Task Force operation that resulted in the arrest of at least 21 gang members*
- *Conducted several prostitution abatement programs resulting in less activity in the downtown area*
- *Purchased a Narcotics Detection Canine to help reduce drug activity. The canine has, to date, made 43 searches resulting in \$39,750 worth of drugs seized and \$9,846 cash recovered*
- *Conducted Alcohol Beverage Control (ABC) enforcement resulting in compliance with ABC establishments and the closing of one problem location*
- *The Narcotics unit investigated 104 referrals, served 32 search warrants, and seized \$229,315 worth of narcotics and \$61,532 in cash in 2005*
- *A temporary homicide task force was established to address four unsolved gang related homicides. Three of the cases were solved resulting in arrests of the suspects and significant progress on the fourth*
- *Crime Analyst Steven Walters was presented with the Best Overall Crime Analysis Product Award for 2005 at the annual Conference of Crime Analysis in Arlington, VA.*
- *The Investigations Division developed a crime victim's contact team, a team of volunteers and interns who contact victims to keep them up to date on their cases*

Major Accomplishments (continued)

- *The Oceanside Police Department continues to participate in the regional Drug Court program. Out of the 150 North County clients served by the Court, approximately 1/3 hail from Oceanside. The court has a very good success rate in that approximately 66% of the graduates of the program do not return to a life of crime. This program saves taxpayer funds in diverting people from the costs of incarceration. This program was originally funded partially by federal grant funds awarded to Oceanside and paid to the Superior Court. The department continues to participate in the program, but currently funding is not specifically received or allocated towards the program*
- *A program was developed to identify and address chronic runaway children*
- *Interview rooms in the Investigations Division were upgraded with state of the art digital technology*
- *Became part of a countywide effort to address "Cold Homicide Cases" using \$50,000 from a grant through the County of San Diego*
- *Reinstituted a Pawn Shop monitoring program to help identify stolen property and return to the owner*

Future Objectives

- *Provide a high level of innovative law enforcement and prevention services to the community*
- *Focus on the critical areas of support for patrol services, gang suppression, drug enforcement, and crime prevention*
- *Special attention to the downtown redevelopment area and surrounding areas, to school safety, and maintain prompt emergency response times in a community which continues to grow*
- *Pursue increased neighborhood policing and traffic safety, address recent law enforcement trends in crimes associated with identification theft, methamphetamine, domestic violence, elder abuse and fraud*
- *Meet the various needs of a dynamic community by adding cutting edge technology and staffing support to the department's resources.*
- *Addition of an Automated Call Distribution System (ACD) which will help the emergency communications center better handle the call volume it receives, especially during times of staffing shortages*
- *Technological upgrades to support the completion of a patrol vehicle Mobile Computer Terminal (MCT)*

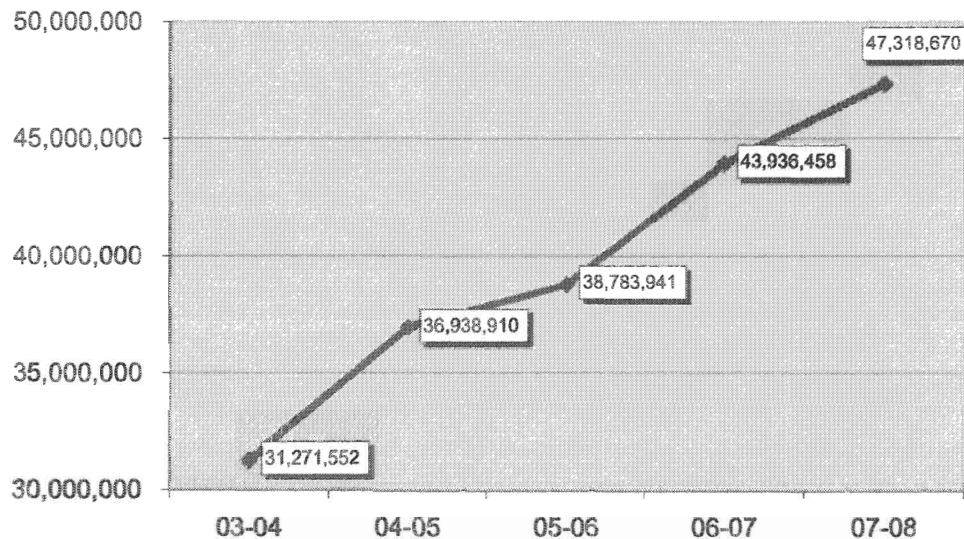
Police

Police - General Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	22,539,127	27,284,343	28,294,112	31,851,150	13%	34,601,792	9%
Maintenance & Operations	2,348,484	2,782,122	2,866,716	3,273,594	14%	3,326,180	2%
Interdepartmental Charges	6,422,485	7,119,743	8,251,067	9,209,578	12%	9,748,533	6%
Capital Outlay	67,888	48,862	0	17,500	100%	0	-100%
Cost Share-in	(106,431)	(296,161)	(627,954)	(415,364)	-34%	(357,835)	-14%
Total:	31,271,552	36,938,910	38,783,941	43,936,458	13%	47,318,670	8%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	31,271,552	36,938,910	38,783,941	43,936,458	13%	47,098,436	8%
Total:	31,271,552	36,938,910	38,783,941	43,936,458	13%	47,318,670	8%



**Police - General Fund
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Administration-101	5,742,681	6,213,978	6,630,441	6,417,321	-3%	6,663,194	4%
Field Operations-101	17,971,939	22,014,842	22,855,445	26,023,279	14%	28,213,374	8%
Investigations-101	5,506,794	6,740,210	6,959,521	8,518,005	22%	9,293,424	9%
Public Safety Communications	2,050,138	1,969,880	2,338,534	2,977,853	27%	3,148,678	6%
Total:	31,271,552	36,938,910	38,783,941	43,936,458	13%	47,318,670	8%

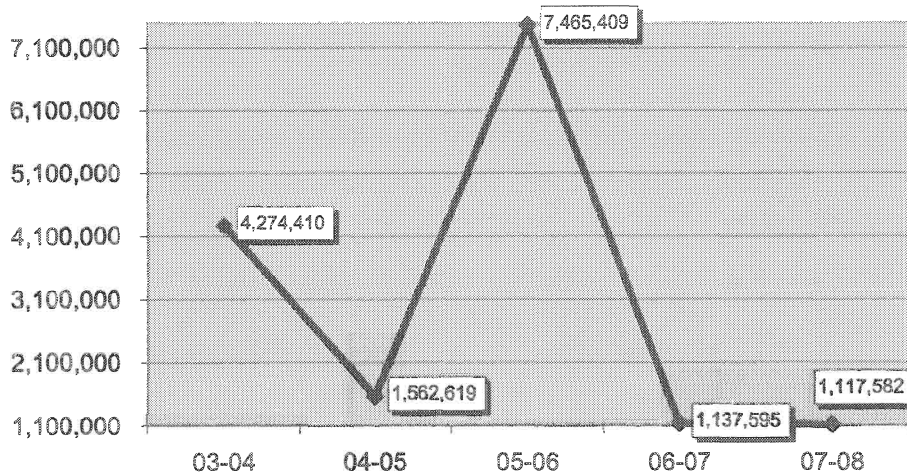
Police

Police - Other Funds Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	720,332	477,968	555,383	458,569	-17%	484,345	6%
Maintenance & Operations	744,783	364,954	340,183	148,500	-56%	148,774	0%
Interdepartmental Charges	32,578	73,082	107,001	115,162	8%	126,628	10%
Debt Service	389,720	350,578	5,766,936	0	-100%	0	0%
Capital Outlay	303,747	0	0	0	0%	0	0%
Cost Share-Out	1,987,000	0	67,952	0	-100%	0	0%
Operating Transfers-Out	96,250	296,036	627,954	415,364	-34%	357,835	-14%
Total:	4,274,410	1,562,619	7,465,409	1,137,595	-85%	1,117,582	-2%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Asset Seizure Fund	39,123	105,514	0	0	0%	0	0%
Supplemental Law Enfnt Fund	321,767	258,147	527,045	260,417	-51%	260,691	0%
LLEBG Grant Fund	309,158	201,146	220,917	67,062	-70%	75,316	12%
Traffic Services Fund	438,659	475,506	491,633	616,441	25%	653,683	6%
State and Local Grant fund	355,324	97,701	277,089	98,675	-64%	32,892	-67%
Fed/State PassThru SR Fund	145,790	0	0	0	0%	0	0%
Fed Grants Special Rev Fund	2,006,500	70,231	21,789	0	-100%	0	0%
Other/Private Grants SR Fund	0	0	160,000	95,000	-41%	95,000	0%
Radio Communications Fund	658,090	354,374	5,766,936	0	-100%	0	0%
Total:	4,274,410	1,562,619	7,465,409	1,137,595	-85%	1,117,582	-2%

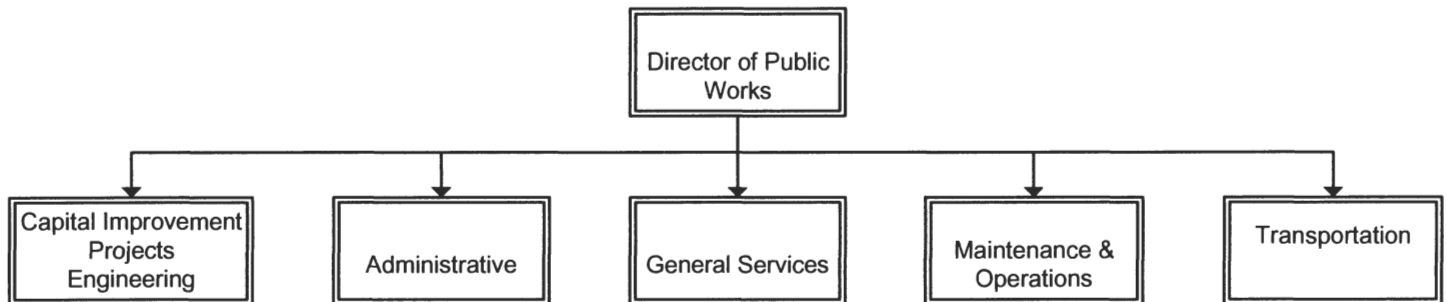


**Police - Other Funds
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Administration-204	7,984	42,577	0	0	0%	0	0%
Field Operations-204	7,570	59,103	0	0	0%	0	0%
Investigations-204	23,570	3,836	0	0	0%	0	0%
COPS MORE 2001	19,500	70,227	21,789	0	-100%	0	0%
COPS	321,767	258,147	527,045	260,417	-51%	260,691	0%
LLEBG/JAG Grant Funds	309,158	201,146	103,506	0	-100%	0	0%
JAG Federal Grant - A	0	0	117,411	64,062	-45%	0	-100%
JAG Federal Grant - B	0	0	0	3,000	100%	72,316	2311%
JAG Federal Grant - C	0	0	0	0	0%	3,000	100%
CA Shoulder Tap Grant	3,520	170	0	0	0%	0	0%
Traffic Services	438,659	475,506	491,633	616,441	25%	653,683	6%
County Tobacco Control Grant	35,943	(9,486)	0	0	0%	0	0%
Comp Traffic Safety Grant	194,680	80,282	68,238	0	-100%	0	0%
Sobriety Check Point Grant	284	18,251	0	0	0%	0	0%
CLEEP	100,966	0	0	0	0%	0	0%
Dept. of ABC Grant	19,929	8,484	0	0	0%	0	0%
OUSD Safety Team OCJP Grant	145,790	0	0	0	0%	0	0%
Traffic Educ. & Enfrmnt Program	0	0	208,851	98,675	-53%	32,892	-67%
Private Grants	0	0	30,000	30,000	0%	30,000	0%
Police Canine Funds	0	0	30,000	25,000	-17%	25,000	0%
SWAT Funds	0	0	50,000	30,000	-40%	30,000	0%
Community Donations	0	0	50,000	10,000	-80%	10,000	0%
OPD 800 MHz Radio	658,090	354,374	5,766,936	0	-100%	0	0%
COPS 2003-Technology Grant	1,987,000	0	0	0	0%	0	0%
Total:	4,274,410	1,562,619	7,465,409	1,137,595	-85%	1,117,582	-2%

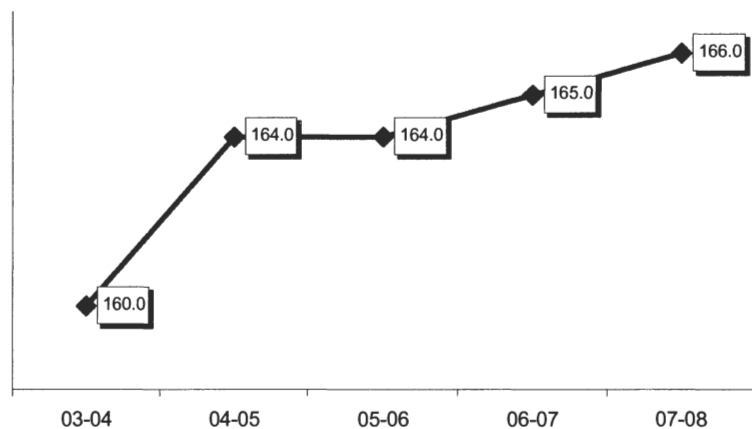


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	3	3
Professional	14	14
Supervisory	8	8
General	135	136
Sworn	0	0
Part Time	5	5
Total FTE's:	165	166



Public Works

Mission Statement

In partnership with our community, we are committed to providing the highest level of service to construct, maintain and enhance public facilities, programs and infrastructure in a cost effective manner.

Service Description

A significant portion of the Public Works Department's activities focus on continued and routine maintenance and support services. In those programs, our accomplishments and successes are measured by the improved appearance of the City and our ability to provide the services without the community being aware of the services. Examples of these services include: Park Maintenance program that provides high quality and clean parks and playable sports fields; Storm Drain Maintenance provides city-wide flood protection and annually cleans all storm drains; Parking Enforcement continues to balance compliance demands with community acceptance; Fleet continues to ensure the City's vehicles are serviced in a timely manner.

Major Accomplishments

- *Completed the Rancho Del Oro Road extension from Oceanside Boulevard to Mesa Drive*
- *Completed the design for the Pacific Street Bridge over the San Luis Rey River*
- *Completed the Solid Waste Rate Benchmarking study and negotiated a 3.5% rate reduction*
- *Updated the City's Development Impact Fees*
- *Reached the 75% completion milestone for the Downtown Parking Structure*
- *Completed Emergency slope repairs and neighborhood coordination for the Arroyo/Comanche slope failure*
- *Implemented a departmental work order tracking system with plans to make it available on-line for citizen service requests*
- *Expanded the City's recycling program from 37 accounts to 521 accounts to proactively address multi-family and commercial users*
- *Acquired the La Mission property for a Housing project*
- *Acquired the property along Mission Avenue for Fire Station 7*
- *Completed Fire Station 7 concept design with Council approval*
- *Expanded the City's building maintenance program to include all Fire Stations, Recreation Centers and the Senior Center at no additional cost*
- *Added new street lights in the Crown Heights neighborhood*
- *Repaired 1200 sidewalks and 2600 potholes*
- *Completed the Mission Avenue Gateway project at I-5*
- *Replaced pedestrian crossing at Mission and Carey with a new traffic signal*
- *Completed North Coast Highway Gateway design*
- *Successfully declared a disaster condition for the San Luis Rey River to initiate vegetation clearing*
- *Negotiated a successful compromise with NCTD regarding the Cavalier Mobile Home access*
- *Implemented a Neighborhood Parking Permit program*
- *Responded to and completed 12 storm damage projects resulting from the 2005 storms*
- *Completed the Coastal Rail Bike Path*
- *Completed the President's Neighborhood gateway enhancements*
- *Constructed new storage area at Ron Ortega Park*
- *Participated in completing the El Corazon Master Plan*
- *Increased revenue from City leases by \$400,000 over last year*
- *Completed street and parking lot repairs on Brooks Street and the Brooks Street pool to address landfill settlement issues*

Major Accomplishments (continued)

Transportation and Engineering

- Completed numerous Community and Neighborhood Traffic enhancements and Traffic Calming Requests
- Participated in the development of the SANDAG regional arterial system and the North County Parkway Plans
- Received SANDAG grant funds to initiate and complete a comprehensive pedestrian master plan
- Completed the study to implement a pilot senior taxi program with Yellow Cab Taxi using city vouchers
- Completed the pedestrian safety study for Oceanside Blvd. near Temple Heights to implement new pedestrian safety devices such as count-down pedestrian signals and in-road lighting
- Completed a preliminary assessment study for the Coastal and downtown Railroad Quiet Zone and presented findings to City Council
- Installed three new traffic signals at Mission and Carey, Vista Way at Valley Glen and Vista Way at Gatlin retail development
- Completed EIR for Pacific Street Bridge over the San Luis Rey River – the key environmental element required before completion of design and presentation to Council for approval
- Initiated the El Camino Real and SR 78 bridge widening – the project is the completion of the project study report to determine the alternatives

Future Objectives

- Begin construction of the Pacific Street Bridge over the San Luis Rey River
- Complete construction of the Downtown Parking Structure
- Begin construction of new Senior Center
- Begin construction of Old OPD/EOC
- Complete the design of Fire Station 7 and begin construction
- Monitor 1-year Housing Department option for the entitlement/development process of City owned land at Pala Road
- Develop a plan to introduce Alternate Fuel Vehicles to non-Public Safety users
- Implement parking machine and meter replacement program
- Improve City-wide recycling diversion rate by 4%
- Underground Mission Avenue utilities
- Change work order tracking system to on-line citizen service request program
- Begin River Park construction
- Complete North Coast Highway Gateway Improvement project
- Continue working with neighborhoods on traffic calming enhancements
- Initiate the start of the Comprehensive Circulation Element Update
- Construction management of five new traffic signals: Mesa at Robinwood, Coast at Eaton, Coast at Wisconsin, Melrose at Sagewood, and Vista Way at Buena Hills

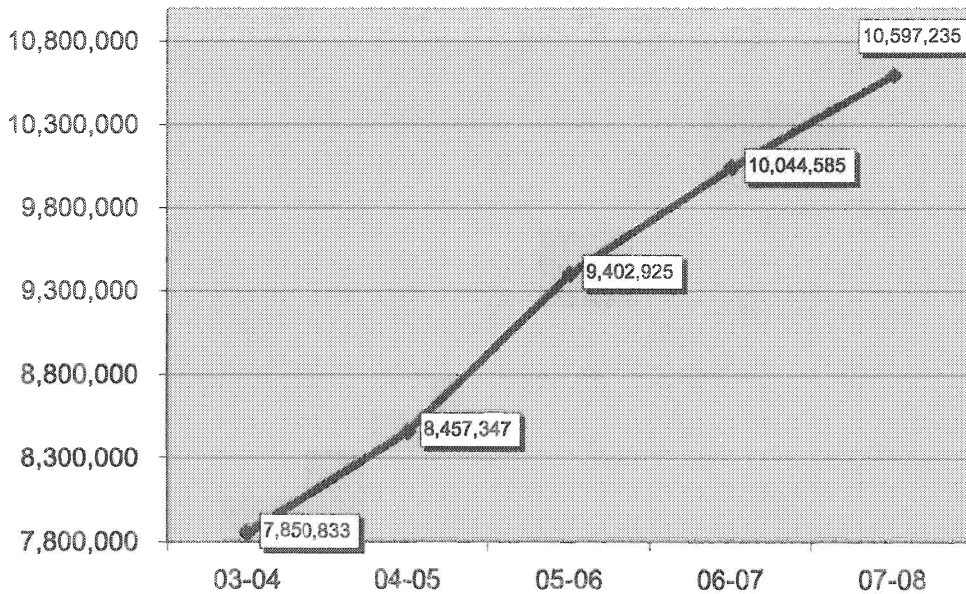
Public Works

Public Works- General Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	4,209,882	4,680,617	5,584,523	6,790,825	22%	7,200,695	6%
Maintenance & Operations	2,425,432	2,562,152	2,887,473	2,935,475	2%	3,092,724	5%
Interdepartmental Charges	1,995,958	2,004,060	2,279,122	2,835,758	24%	2,951,040	4%
Debt Service	570,784	573,929	543,447	537,466	-1%	541,916	1%
Capital Outlay	55,654	37,524	70,000	88,000	26%	71,964	-18%
Operating Transfer	382,067	381,846	508,695	0	-100%	0	0%
Cost Shares	(1,788,944)	(1,782,781)	(2,470,335)	(3,142,939)	27%	(3,261,104)	4%
Total:	7,850,833	8,457,347	9,402,925	10,044,585	7%	10,597,235	6%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	7,850,833	8,457,347	9,402,925	10,044,585	7%	10,597,235	6%
Total:	7,850,833	8,457,347	9,402,925	10,044,585	7%	10,597,235	6%



**Public Works- General Fund
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Administration	483,409	550,404	623,969	653,746	5%	678,589	4%
AntiGraffiti Program	136,203	155,366	165,333	169,450	2%	175,148	3%
Engineering Capital Proj Adm	0	0	0	77,988	100%	83,298	7%
Engineering Inspection	1,006,348	1,060,279	1,478,003	1,161,504	-21%	1,200,501	3%
Engineering Subdivision	1,275,360	1,383,112	1,363,107	1,156,726	-15%	1,203,520	4%
Engineering Transportation	644,469	700,972	758,283	713,737	-6%	735,945	3%
Parking Lot Maint & Parking Enf	1,413,732	1,458,859	1,625,966	1,701,959	5%	1,812,469	6%
Parks Maintenance	1,941,925	2,040,945	2,053,180	2,100,410	2%	2,375,839	13%
Pilot Senior Taxi Program	0	0	60,000	0	-100%	0	0%
Property Management	245,729	333,562	334,354	575,937	72%	557,088	-3%
Street Light Maintenance	0	0	0	405,000	100%	405,000	0%
Street Tree Maintenance	321,589	386,227	432,035	453,588	5%	466,718	3%
Traffic Control System 101	382,069	387,621	508,695	874,540	72%	903,120	3%
Total:	7,850,833	8,457,347	9,402,925	10,044,585	7%	10,597,235	6%

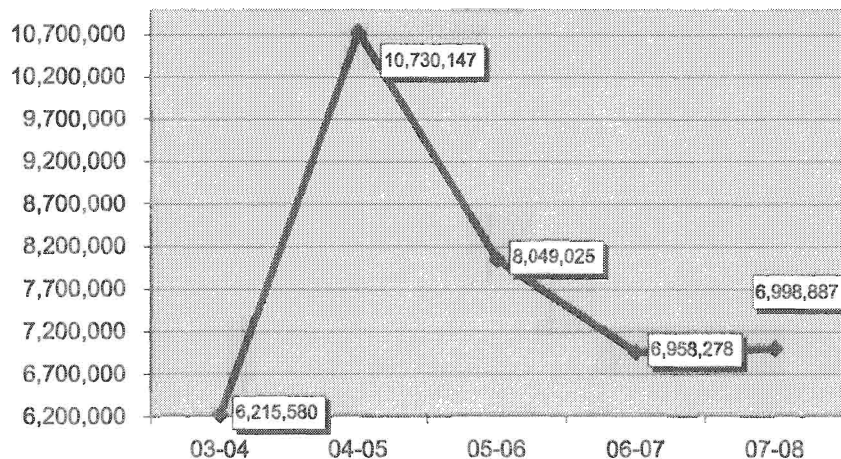
Public Works

Public Works- Other Funds Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,267,198	1,261,182	1,559,553	996,191	-36%	1,039,745	4%
Maintenance & Operations	2,910,403	4,758,608	4,129,661	3,157,355	-24%	3,122,577	-1%
Interdepartmental Charges	803,635	807,020	933,006	508,829	-45%	558,523	10%
Debt Service	1,187,082	3,642,248	670,056	655,727	-2%	660,692	1%
Capital Outlay	0	26,440	0	22,284	100%	0	-100%
Operating Transfer	0	0	0	185,170	100%	185,170	0%
Cost Shares	47,262	234,649	756,749	1,432,722	89%	1,432,180	0%
Total:	6,215,580	10,730,147	8,049,025	6,958,278	-14%	6,998,887	1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Gas Tax Fund	2,252,077	2,550,273	3,590,264	3,237,808	-10%	3,300,798	2%
Storm Damage Fund	0	1,471,793	0	0	0%	0	0%
Landscape MD Funds	1,189,978	1,462,271	1,423,618	1,371,727	-4%	1,371,727	0%
State and Local Grant Fund	200,856	203,077	817,154	92,280	-89%	17,584	-81%
Williams Ranch CFD Fund	443,503	464,304	0	0	0%	0	0%
Morro Hills Debt Service Fund	475,394	693,309	418,706	403,181	-4%	408,688	1%
Park Fees Fund	0	0	0	92,441	100%	95,964	4%
Oceanside Lighting Dist Fund	1,653,772	3,885,120	1,799,283	1,760,841	-2%	1,804,126	2%
Total:	6,215,580	10,730,147	8,049,025	6,958,278	-14%	6,998,887	1%



**Public Works- Other Funds
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Proposed	fr 05-06 Budget	Proposed	fr 06-07 Proposed
Beverage Container Program	43,872	56,127	150,208	12,780	-91%	13,584	6%
LD-Outside Light Dist-DS	289,708	2,511,693	263,696	252,546	-4%	252,004	0%
LD-Outside Light Dist 2-1991 221	1,364,063	1,373,427	1,535,587	1,508,295	-2%	1,552,122	3%
Parks Projects	0	0	0	92,441	100%	95,964	4%
Public Works Storm Dmg	0	1,471,793	0	0	0%	0	0%
Myers Prop Habitat Restor	0	0	493,890	0	-100%	0	0%
CFD- Williams Ranch	443,503	464,304	0	0	0%	0	0%
Morro Hills Water Improv Distr	475,394	693,309	418,706	403,181	-4%	408,688	1%
Rnv Buena Vista Nature Ctr	0	52,470	12,530	0	-100%	0	0%
Street & Median Maint 213	1,826,019	2,158,281	3,171,568	3,237,808	2%	3,300,798	2%
Traffic Control System 213	426,058	391,992	418,696	0	-100%	0	0%
Used Oil Recycling Project	156,985	94,480	160,526	79,500	-50%	4,000	-95%
Landscape M Districts	1,189,978	1,462,271	1,423,618	1,371,727	-4%	1,371,727	0%
Total:	6,215,580	10,730,147	8,049,025	6,958,278	-14%	6,998,887	1%

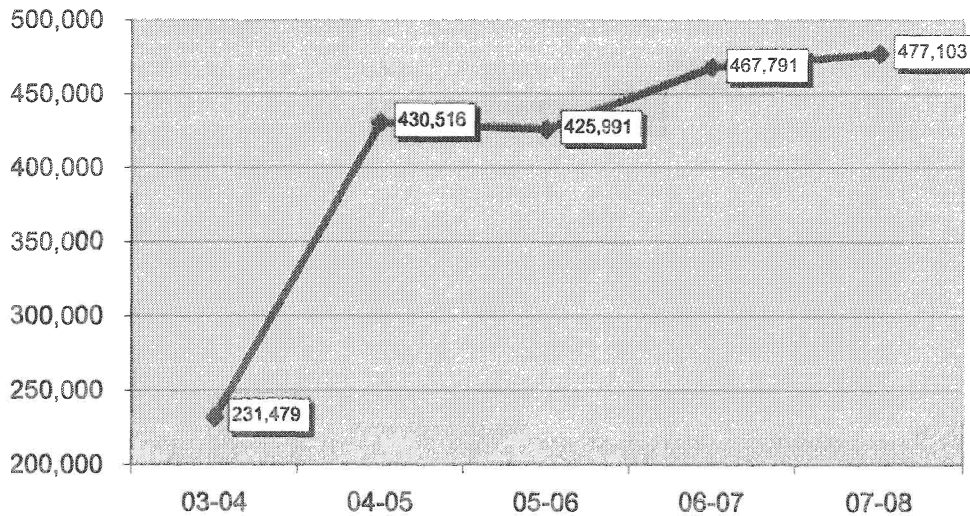
Public Works

Airport Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	81,450	149,147	133,215	146,726	10%	151,889	4%
Maintenance & Operations	102,960	159,158	135,700	168,400	24%	168,400	0%
Interdepartmental Charges	47,069	79,227	80,092	73,549	-8%	75,926	3%
Debt Service	0	42,984	76,984	79,116	3%	80,888	2%
Total:	231,479	430,516	425,991	467,791	10%	477,103	2%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Airport Fund	231,479	430,516	425,991	467,791	10%	477,103	2%
Total:	231,479	430,516	425,991	467,791	10%	477,103	2%

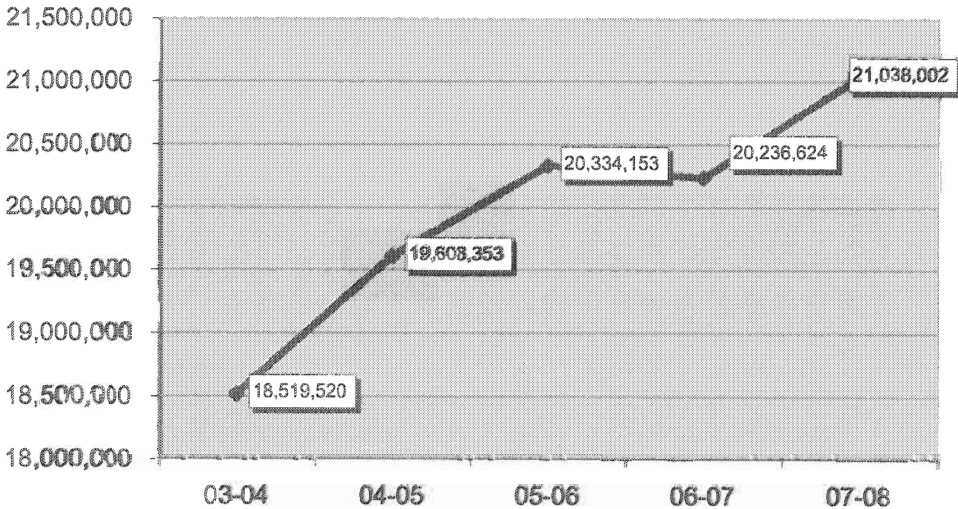


**Solid Waste Disposal Fund
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,001,027	1,124,196	1,305,962	1,386,039	6%	1,457,340	5%
Maintenance & Operations	15,167,238	16,154,900	16,321,208	16,187,283	-1%	16,813,164	4%
Interdepartmental Charges	1,637,240	1,758,288	1,842,726	1,948,042	6%	2,042,201	5%
Capital Outlay	47,351	21,660	0	0	0%	0	0%
Operating Transfer	391,929	297,478	310,763	415,260	34%	425,297	2%
Cost Shares	274,735	251,831	553,494	300,000	-46%	300,000	0%
Total:	18,519,520	19,608,353	20,334,153	20,236,624	-0.5%	21,038,002	4%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Solid Waste Disposal Fund	18,519,520	19,608,353	20,334,153	20,236,624	-0.5%	21,038,002	4%
Total:	18,519,520	19,608,353	20,334,153	20,236,624	-0.5%	21,038,002	4%



Public Works

Solid Waste Disposal Fund Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
PW- Street & Median Maint	24,500	0	0	0	0%	0	0%
PW- Solid Waste Disposal	18,495,020	19,608,353	20,334,153	20,236,624	-0.5%	21,038,002	4%
Total:	18,519,520	19,608,353	20,334,153	20,236,624	-0.5%	21,038,002	4%

Service Description

The non-departmental budget serves as an additional budget to handle all items that are not specific to one department.

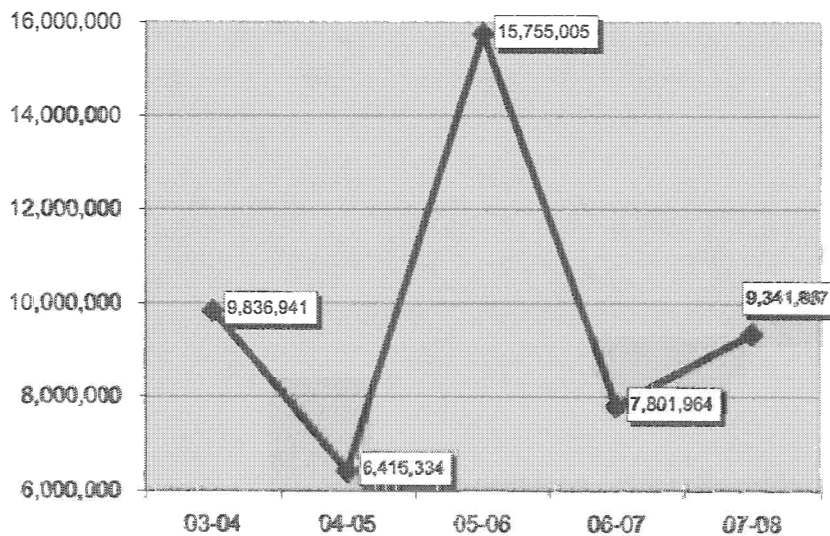
Non-Departmental

Non Departmental Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	2,233	0	0	0	0%	0	0%
Maintenance & Operations	2,374,006	1,710,150	3,773,702	2,008,837	-47%	2,595,163	29%
Debt Service	0	0	1,032,871	2,590,251	151%	2,694,772	4%
Operating Transfer	7,460,702	4,705,184	10,948,432	3,202,876	-71%	4,051,932	27%
Total:	9,836,941	6,415,334	15,755,005	7,801,964	-50%	9,341,867	20%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	9,566,941	5,825,340	14,114,602	4,603,231	-67%	5,302,539	15%
Gas Tax Fund	270,000	0	0	0	0%	0	0%
City Debt Service Fund	0	0	1,032,871	2,590,251	151%	2,694,772	4%
CDBG Fund	0	0	11,702	7,637	-35%	739,413	9582%
Public Facilities Fund	0	589,994	595,830	600,845	1%	605,143	1%
Total:	9,836,941	6,415,334	15,755,005	7,801,964	-50%	9,341,867	20%



Non-Departmental

Non Departmental Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change fr 05-06	07-08	% Change fr 06-07
	Actual	Actual	Budget	Adopted	Budget	Adopted	Adopted
Animal Control	442,655	442,655	480,000	500,000	4%	500,000	0%
Boys & Girls Club	0	25,000	50,000	50,000	0%	50,000	0%
Cable TV Contract	1,508,584	500,284	2,035,400	685,400	-66%	685,400	0%
CDBG Contingency	0	0	11,702	7,637	-35%	739,413	9582%
Chamber of Commerce	155,062	160,489	234,000	200,000	-15%	200,000	0%
City Memberships & Fees	118,170	105,150	229,248	307,800	34%	312,350	1%
Citywide Employee Recognition	9,536	19,811	8,000	8,000	0%	8,000	0%
Debt Service	0	0	1,032,871	2,590,251	151%	2,694,772	4%
Interfund Cash Transfers	7,460,701	4,115,190	10,352,602	2,602,031	-75%	3,446,789	32%
Main Street Project	80,000	50,000	50,000	0	-100%	0	0%
Misc Operating	2,233	346,761	615,352	250,000	-59%	100,000	-60%
Poinsettia Center for the Arts	60,000	60,000	60,000	0	-100%	0	0%
Public Facility Fees	0	589,994	595,830	600,845	1%	605,143	1%
Total:	9,836,941	6,415,334	15,755,005	7,801,964	-50%	9,341,867	20%

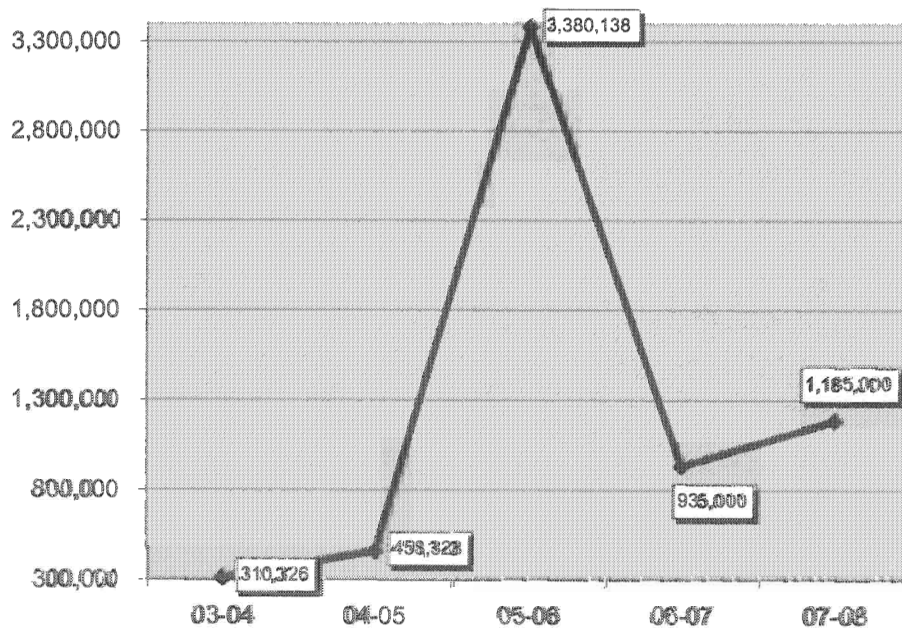
Non-Departmental

Community Facilities Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	422	7,386	0	0	0%	0	0%
Maintenance & Operations	320,284	472,019	1,534,979	410,000	-73%	660,000	61%
Interdepartmental Charges	42	5,750	0	0	0%	0	0%
Capital Outlay	9,236	0	550,000	525,000	-5%	525,000	0%
Cost Share	(19,658)	(26,827)	0	0	0%	0	0%
Operating Transfer	0	0	1,295,159	0	-100%	0	0%
Total:	310,326	458,328	3,380,138	935,000	-72%	1,185,000	27%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
GF Community Facilities CIP Fund	310,326	458,328	3,380,138	935,000	-72%	1,185,000	27%
Total:	310,326	458,328	3,380,138	935,000	-72%	1,185,000	27%

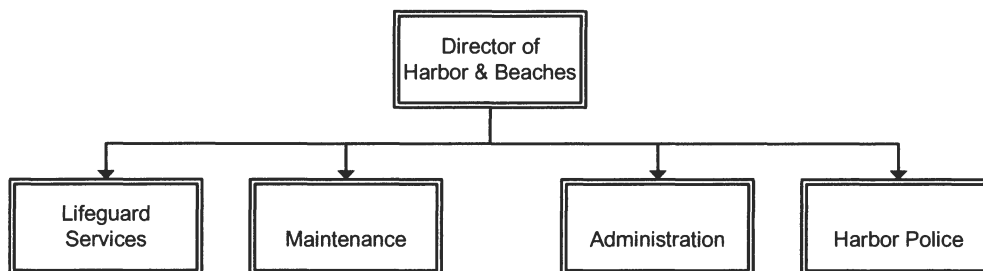


**Community Facilities Fund
Expenditure Summary By Division**

Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Proposed	fr 05-06 Budget	Proposed	fr 06-07 Proposed
PW- Parks Maint/Upgrades	110,626	42,879	200,480	100,000	-50%	100,000	0%
PW- Deferred Bldg Maint	144,645	117,108	215,174	230,000	7%	230,000	0%
PW- Median/Gtwy/Landscape	44,553	70,899	1,019,325	0	-100%	210,000	
CIP Str-CrouchSt Sdwk Safety	0	0	100,000	0	-100%	0	0%
CIP Str- Vista Way Med Beaut	0	30,912	0	0	0%	0	0%
CIP Str- I-5Fwy Gateway	0	196,530	0	0	0%	0	0%
CIP MB Fire App & Equip	10,502	0	1,845,159	605,000	-67%	645,000	7%
Total:	310,326	458,328	3,380,138	935,000	-72%	1,185,000	27%

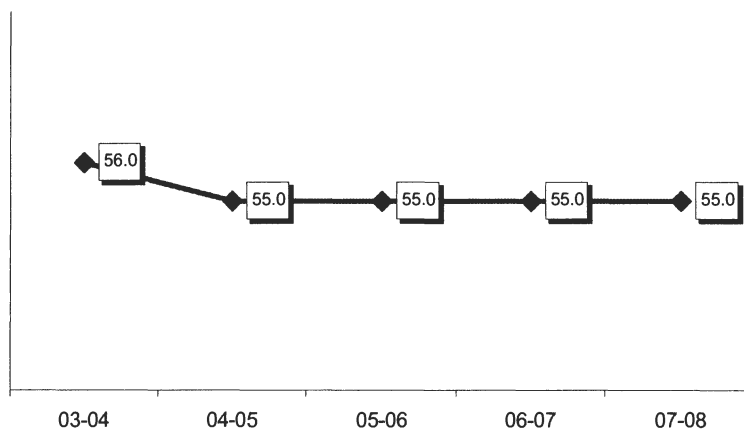


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	3	3
Professional		
Supervisory	5	5
General	17	17
Sworn	12	12
Part Time	18	18
Total FTE's:	55	55



Harbor & Beaches

Mission Statement

The mission of the Department of Harbor and Beaches is to provide quality public facilities and services to Oceanside residents and visitors in the Harbor, beach and pier areas. The department is committed to the highest level of service in coastal areas, focusing resources and management to enhance facilities and to serve the diverse array of users.

Service Description

The department handles all beach and pier facility maintenance, Capital Improvements, and lifeguard services for all City beaches. The department also handles all emergency response for traditional and maritime law enforcement, search and rescue, maritime fire fighting, emergency medical aid, scuba diving services, and general harbor maintenance.

Major Accomplishments

- *Completed Phase 1 of the Harbor Force Main Sewer Line Project*
- *Completed Year 3 of the 5-Year Sidewalk Replacement Project*
- *Completed Year 2 of the 3-Year Y-Dock Replacement Project*
- *Completed upgrade (wiring, pedestals, lighting, cover boards) of the H-Dock electrical system*
- *Installed a concrete picnic and seating area at the Nautical Bean restroom*
- *Completed the planning phase and the first year of operation of the Regional Harbor Monitoring Program, a multi-agency program that will monitor the area's coastal harbors*
- *Installed an additional beach shower at Harbor Beach*
- *Painted two restroom buildings in the south end of the Harbor*
- *Refurbished the Harbor Fishing Pier and surrounding area*
- *Refurbished Civic Center Drive, Neptune Way, and Tyson Park Public Access Stairs*
- *Remodeled (paint, carpet) the Harbor Administration Building*
- *Replaced 200 linear feet of deck boards and 60 feet of railings on the Municipal Pier*
- *Continued renovations of the Oceanside Marina Suites*

Future Objectives

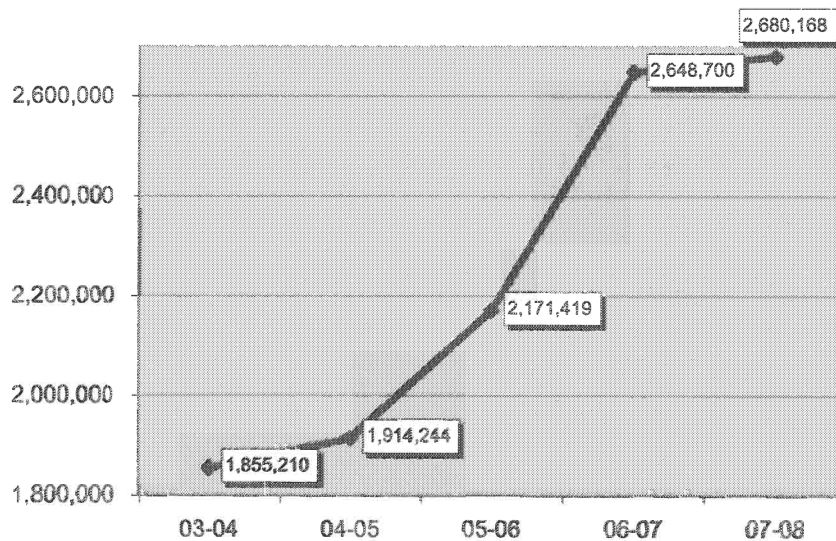
- *Complete Phases 2 & 3 of the Harbor Force Main Sewer Line Project*
- *Initiate construction on the Harbor Aquatics Center and North Harbor Beach Public Restroom*
- *Continue participation in the Regional Harbor Monitoring Program*
- *Complete Year 3 of the Y-Dock Replacement Program*
- *Complete Years 4 & 5 of the Sidewalk Replacement Program*
- *Upgrade the I and F-G Docks' electrical systems (wiring, pedestals, lighting, cover boards)*
- *Refurbish the Cassidy Street Public Access Stairway*
- *Install a system to control bacteria at the Harbor RV Wash Rack*
- *Refurbish the public restrooms on the Municipal Pier*
- *Continue the renovations of the Oceanside Marina Suites*

Harbor & Beaches - General Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,109,591	1,182,746	1,374,300	1,553,049	13%	1,591,844	2%
Maintenance & Operations	442,930	389,529	417,716	515,987	24%	469,537	-9%
Interdepartmental Charges	302,689	330,008	377,364	549,664	46%	573,787	4%
Capital Outlay	0	0	0	30,000	100%	45,000	50%
Cost Share	0	11,961	2,039	0	-100%	0	0%
Total:	1,855,210	1,914,244	2,171,419	2,648,700	22%	2,680,168	1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
General Fund	1,691,953	1,752,821	1,992,169	2,446,445	23%	2,474,849	1%
Recreation Programs Fund	147,180	149,376	177,211	199,255	12%	202,319	2%
State and Local Grant fund	0	11,961	2,039	0	-100%	0	0%
Federal/State PassThru SR Fund	16,076	86	0	3,000	100%	3,000	0%
Total:	1,855,210	1,914,244	2,171,419	2,648,700	22%	2,680,168	1%



Harbor & Beaches

Harbor & Beaches - General Fund Expenditure Summary By Division

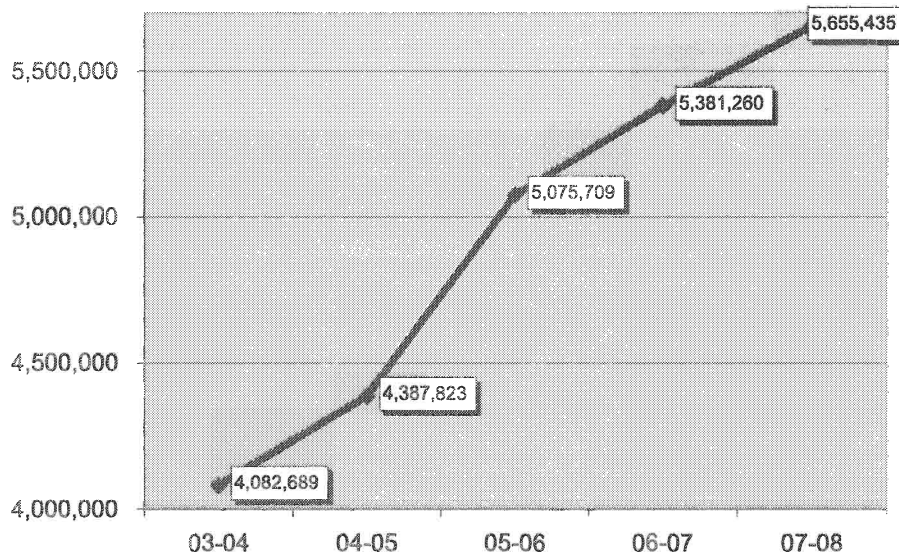
Expenditures By Division	03-04 Actual	04-05 Actual	05-06 Budget	06-07 Adopted	% Change		% Change	
					fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted	
Beach Lifeguards	1,032,160	1,074,148	1,239,807	1,547,302	25%	1,566,319	1%	
Beach Maintenance	519,244	528,300	591,595	631,024	7%	671,329	6%	
Jr. Lifeguard	140,485	140,992	162,056	182,398	13%	185,462	2%	
Pier Maintenance	140,549	150,372	160,767	268,119	67%	237,201	-12%	
Police Equip Grant	16,076	86	0	3,000	100%	3,000	0%	
Special Lifeguarding	5,785	8,384	15,155	16,857	11%	16,857	0%	
World Body Surfing Champ	910	0	0	0	0%	0	0%	
Boating & Waterways Grant	0	11,961	2,039	0	-100%	0	0%	
Total:	1,855,210	1,914,244	2,171,419	2,648,700	22%	2,680,168	1%	

Harbor & Beaches - Harbor Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	1,930,975	2,190,319	2,329,161	2,417,963	4%	2,543,283	5%
Maintenance & Operations	1,008,240	1,040,068	1,169,330	1,221,142	4%	1,231,392	1%
Interdepartmental Charges	880,430	925,871	1,059,600	1,184,845	12%	1,222,948	3%
Debt Service	201,310	191,860	411,311	411,310	0%	411,312	0%
Capital Outlay	61,734	39,705	106,307	110,000	3%	210,500	91%
Operating Transfer	0	0	0	36,000	100%	36,000	0%
Total:	4,082,689	4,387,823	5,075,709	5,381,260	6%	5,655,435	5%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Harbor Fund	4,082,689	4,387,823	5,075,709	5,381,260	6%	5,655,435	5%
Total:	4,082,689	4,387,823	5,075,709	5,381,260	6%	5,655,435	5%

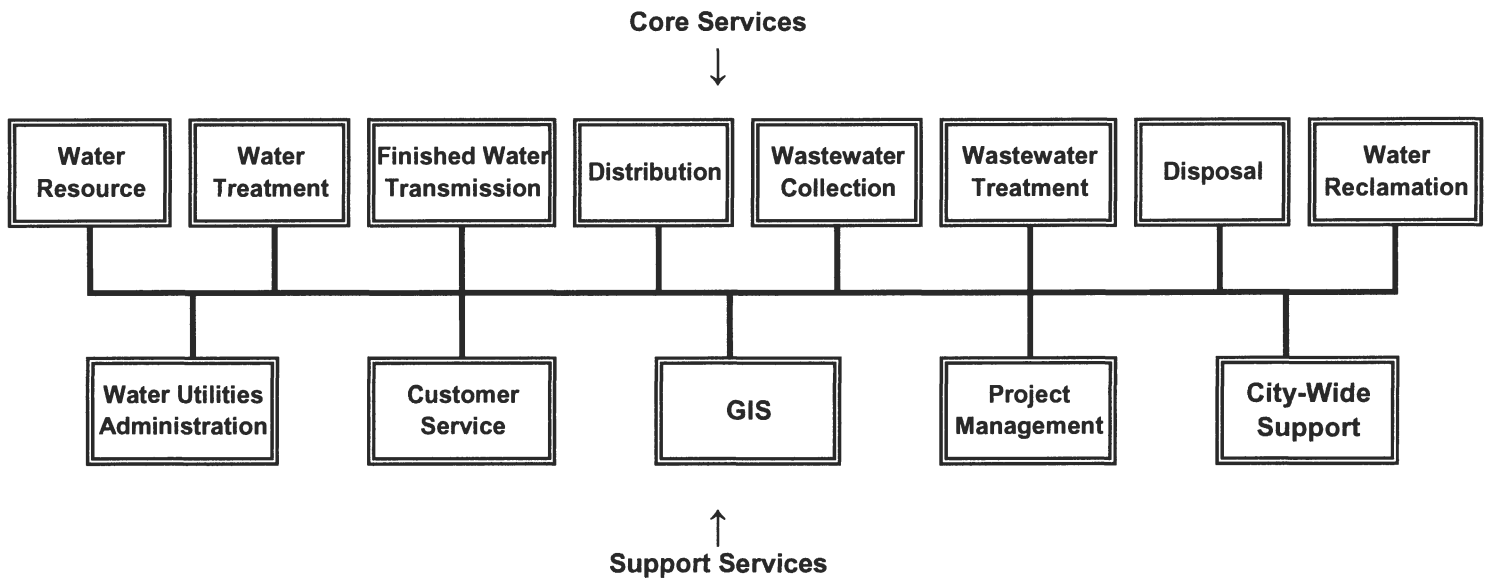


Harbor & Beaches

Harbor & Beaches - Harbor Fund Expenditure Summary By Division

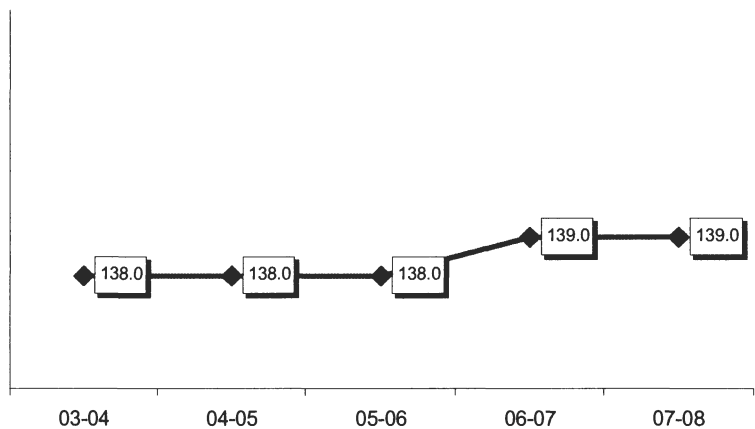
Expenditures By Division	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Administration	1,262,490	1,352,666	1,753,869	1,779,119	1%	1,824,276	3%
Harbor Maintenance	1,537,960	1,619,014	1,789,888	1,922,051	7%	2,059,044	7%
Harbor Public Safety	1,282,239	1,416,143	1,531,952	1,680,090	10%	1,772,115	5%
Total:	4,082,689	4,387,823	5,075,709	5,381,260	6%	5,655,435	5%

Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	4	4
Professional	11	11
Supervisory	8	8
General	116	116
Sworn		
Part Time		
Total FTE's:	139	139



Utilities

Mission Statement

- *To provide a safe, reliable, and cost-effective water supply.*
- *To ensure that wastewater is treated and disposed of in an environmentally acceptable way.*

Service Description

The Water Department is responsible for purchasing water from the San Diego County Water Authority (SDCWA) and delivering it throughout the City for domestic, commercial, irrigation, and fire protection purposes. The City has a direct water filtration plant that treats up to 25 million gallons per day of water received from the SDCWA and a reverse osmosis plant that treats up to 6.3 million gallons per day of brackish groundwater. Reservoirs are maintained at levels to prevent any interruption of service to the public, and waterline repairs are made at all hours of the day or night. The department is responsible for the operation and maintenance of the City's wastewater collection and treatment facilities. This system includes over 450 miles of pipelines, 2 wastewater treatment plants, 34 sewer lift stations, and an industrial waste inspection program. The City's sewage is presently treated at full secondary treatment level according to EPA standards. The City has a goal of zero sewer spills.

Major Accomplishments

- *Received a \$2,355,000 Proposition 40 Clean Beaches Initiative Grant from the State Water Resources Control Board for the Loma Alta Lagoon Enhancement and Treatment Facility Project adjacent to Buccaneer Beach. This project will eliminate beach postings during the dry season when most tourists visit the area*
- *Completed the Mission Basin Desalting Facility Expansion Project to continue producing a highly reliable water supply that reduces the region's demand on expensive imported water and began a pilot study to develop a trichloropropane (TCP) removal process to decontaminate the brackish groundwater that is treated to drinking water levels at the facility*
- *Designed the two-mile-long Buena Vista Sewer Force Main Replacement Project*
- *Designed the Buena Vista Sewer Lift Station Modification Project*
- *Installed approximately 5,000 feet of 24-inch and 30-inch waterlines to distribute water from the Mission Basin Desalting Facility to the City's distribution system*
- *Designed and constructed the Tait Street Waterline Replacement project from Wisconsin Street to Oceanside Boulevard*
- *Designed and constructed the Myers Street Sewer Line Upgrade project between Civic Center Drive and Seagaze Drive*
- *Started the Integrated Water Utilities Master Plan. This plan will identify the water and wastewater system components that require improvements, upgrades and facilities for expansion and construction. It includes the preparation of a Reclaimed Water Master Plan, a Technology Master Plan and a draft Capacity and Management Plan for the sewer system that is required by the State Water Resources Control Board and the Environmental Protection Agency. A Citizens Advisory Committee will be convened to review the draft master plans and assist in the development of goals for a 20-year financial plan that will review the water and sewer rate structures and fund ongoing and future operations and maintenance of the department, as well as capital improvement projects*
- *Completed the San Luis Rey Wastewater Treatment Plant Interim Expansion project that increased the plant's capacity from 10.7 to 13.5 million gallons per day to provide safe treatment of wastewater for Oceanside's growing population. The project also refurbished the existing plant.*
- *Started design on the Weese Water Filtration Plant expansion to increase the facilities treatment capacity from 25 to 50 million gallons per day. This additional capacity is necessary to minimize the cost of purchasing expensive treated water from the San Diego County Water Authority*
- *Started the design of the La Salina Wastewater Treatment Plant Upgrade project*
- *Completed the North Valley Sewer Lift Station Upgrade project*
- *Completed landscaping of well sites 7 and 8 along Douglas Drive*

Major Accomplishments (continued)

- *Received a \$75,000 Proposition 13 Recycled Water grant from the State Water Resources Control Board through the San Diego County Water Authority and completed a draft master plan for an expansion of the existing reclaimed water facility from 0.5 to 5.0 million gallons per day to provide an alternative source of water for irrigation*
- *Continued to review the department's Emergency Operations Plan and to hold table-top practice drills*
- *Implemented web-based water and wastewater system maps for operations staff*
- *Established a Geographic Information System website on the City's intranet that allows all employees to access, share and distribute geographic information*

Future Objectives

- *Complete the Integrated Water Utilities Master Plan and begin a series of educational workshops for the public, civic organizations, selected City Commissions and Council to inform them of the master plans and the required funding to accomplish the department's objectives. Present the Citizens Advisory Committee's recommendations on the rate structures and any rate and buy-in fee changes to the City Council for approval*
- *Seek funding for development of alternative sources of potable water such as ocean desalination and reclaimed water to continue reducing Oceanside's dependence on imported water*
- *Construct the 2-mile long Buena Vista Sewer Force Main Replacement project*
- *Start construction of the Buena Vista Sewer Lift Station Modification project*
- *Complete the design of the La Salina Wastewater Treatment Plant Upgrade project and start construction*
- *Implement asset management and maintenance software to streamline the department's repair and preventative maintenance programs*
- *Seek funding for the design and construction of the water reclamation facility expansion from 0.5 to 5.0 million gallons per day. If the department is unable to obtain federal grant funds for the full expansion to 5.0 million gallons per day, incremental construction of the project will be paid for from the water funds*
- *Merge Water Utilities and Public Works' clerical resources to create a unified source of administrative support. This will increase productivity and customer support*
- *Review the feasibility of installing electronic meter reading for new and existing customers allowing the department to provide the same level of service to more customers without hiring additional employees*
- *Practice tabletop exercises utilizing the recently completed Emergency Operations Plan to familiarize each employee with his or her role and responsibilities during an emergency.*
- *Complete a written history of the Oceanside Water Utilities Department. The history of a water supply sets the stage for the development of a community. This reference material will be utilized to educate the department's employees now and in the future to assist them in making better decisions about the system based upon review of past actions.*
- *Begin construction of the Weese Water Filtration Plant Expansion to increase the facility treatment capacity from 25 million gallons per day to 50 million gallons per day*
- *Seek grant funding for Phase II and III of the Loma Alta Lagoon Enhancement and Treatment Facility project*
- *Explore alternative energy sources, such as solar and hydrogen fuel cells, at the treatment plants to reduce electrical expenditures*
- *Complete the process of amending the City Code to include an ordinance regulating commercial kitchen grease disposal to the sewer system to prevent blockages and possible sewage spills*

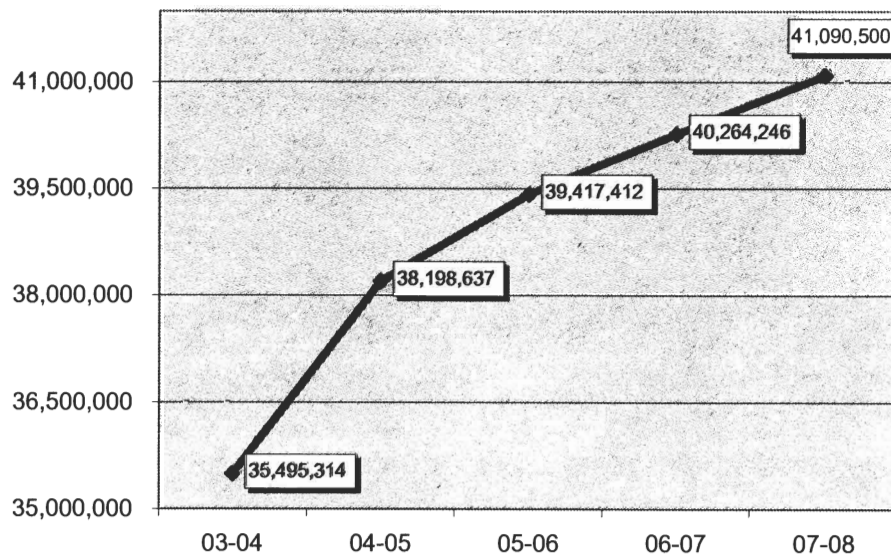
Utilities

Water Utilities Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	3,537,926	3,834,543	4,688,128	5,146,107	10%	5,408,030	5%
Maintenance & Operations	23,948,344	19,677,384	22,149,059	23,161,901	5%	23,535,360	2%
Interdepartmental Charges	4,471,734	4,638,334	4,969,752	5,627,021	13%	5,836,259	4%
Debt Service	1,594,888	1,001,952	2,831,866	2,823,487	0%	2,824,070	0%
Capital Outlay	23,130	0	322,571	25,000	-92%	0	-100%
Operating Transfer	1,931,042	9,070,329	821,351	3,480,730	324%	3,486,781	0%
Cost Share	(11,750)	(23,905)	3,634,685	0	0%	0	0%
Total:	35,495,314	38,198,637	39,417,412	40,264,246	2%	41,090,500	2%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Water Operating Fund	34,215,433	37,616,476	37,277,643	38,461,733	0%	39,291,987	0%
Water Debt Service Fund	1,027,203	524,652	1,801,862	1,802,513	-64%	1,798,513	-67%
State and Local Grant Fund	80,925	43,575	75,000	0	-100%	0	0%
Federal Grant Fund	110,687	0	262,907	0	-100%	0	0%
Other Private Grants	61,066	13,934	0	0	0%	0	0%
Total:	35,495,314	38,198,637	39,417,412	40,264,246	2%	41,090,500	2%

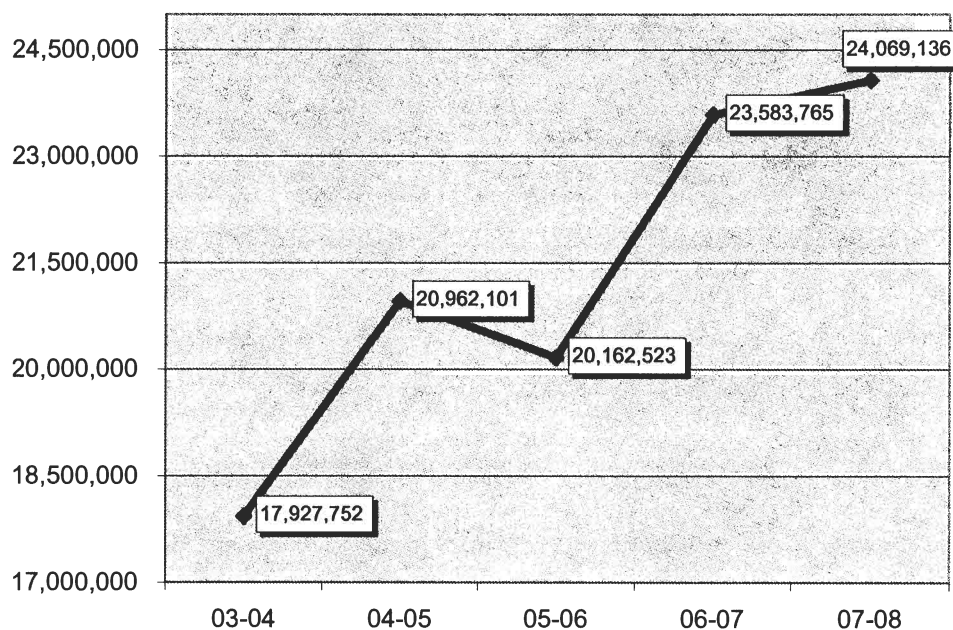


**Sewer Utilities
Expenditure Summary By Category**

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	4,270,563	4,538,329	5,021,687	5,460,163	9%	5,724,993	5%
Maintenance & Operations	7,277,885	7,940,461	7,755,975	9,238,542	19%	9,419,262	2%
Interdepartmental Charges	3,530,613	4,193,544	4,423,686	4,793,745	8%	4,969,369	4%
Debt Service	922,814	617,988	1,567,191	1,572,941	0%	1,568,091	0%
Capital Outlay	24,387	0	138,234	123,000	-11%	0	-100%
Cost Share	1,901,490	3,671,779	1,255,750	2,395,374	91%	2,387,421	0%
Total:	17,927,752	20,962,101	20,162,523	23,583,765	17%	24,069,136	2%

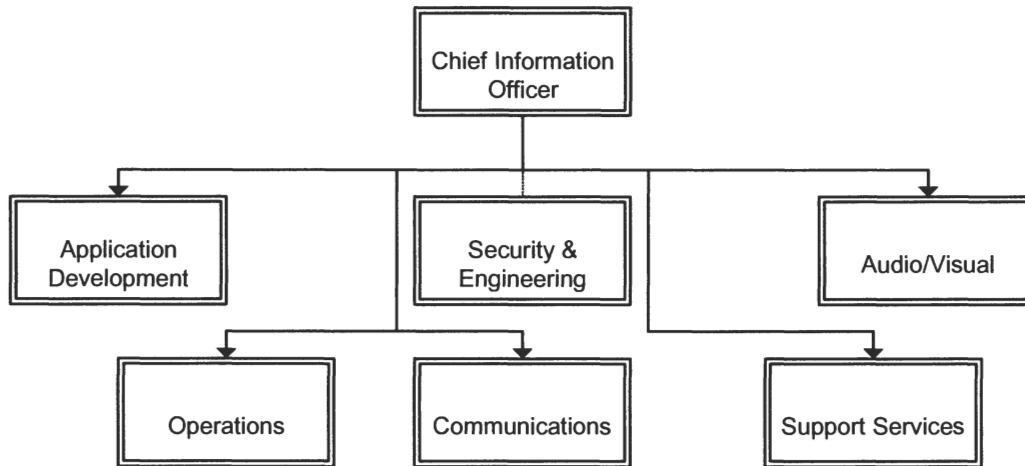
Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Sewer Operating Fund	17,189,756	20,516,149	19,253,523	22,669,015	0%	23,159,236	0%
Sewer Debt Service Fund	737,996	445,952	909,000	914,750	-64%	909,900	-67%
Total:	17,927,752	20,962,101	20,162,523	23,583,765	17%	24,069,136	2%



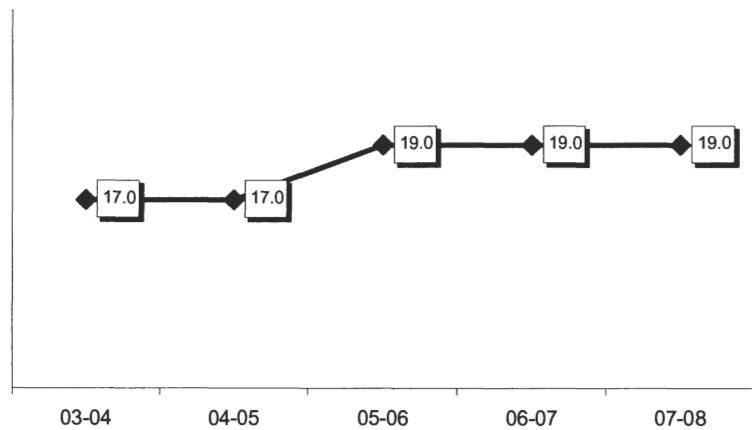


Organizational Chart by Function



2006-08 Full Time Equivalents

	06-07 Adopted	07-08 Adopted
Managerial	1	1
Professional	12	12
Supervisory	3	3
General	3	3
Sworn		
Part Time		
Total FTE's:	19	19



Information Technology

Mission Statement

The mission of the Information Technology Department is to promote and facilitate the use of information technology in fulfilling the operational goals of the City of Oceanside.

Information Technologies is a division of the City Manager's office within the City of Oceanside responsible for information and technology resource management. The division manages a wide range of professional and technical support functions.

Areas supported include:

- *Data center and communications facilities operation and maintenance Systems analysis, design, and application programming Voice, data communication, and network facilities Video network, streaming video facilities and audio visual support Microcomputer support and technical assistance*
- *Web site design and maintenance*
- *Cellular phone services*
- *Document duplication services*
- *Close circuit television and access control services*

Service Description

The Information Technologies Division of the City Manager's office provides the City with the effective and efficient use of technological systems and services. Information Technologies manages these systems through design, development, implementation, and support services, and provides strategic long term planning for communication, data and automation needs. Systems include network based servers and workstations, midrange systems, telecommunications, access control, audio visual, and copy machines as well as voice/data communications networks.

Major Accomplishments

- *Negotiated revised cable franchise agreement*
- *Redesigned the City's Web site*
- *Provided live Web casts of Council meetings*
- *Implemented online performance evaluation applications*
- *Upgraded Council Chambers' audio/visual equipment*

Future Objectives

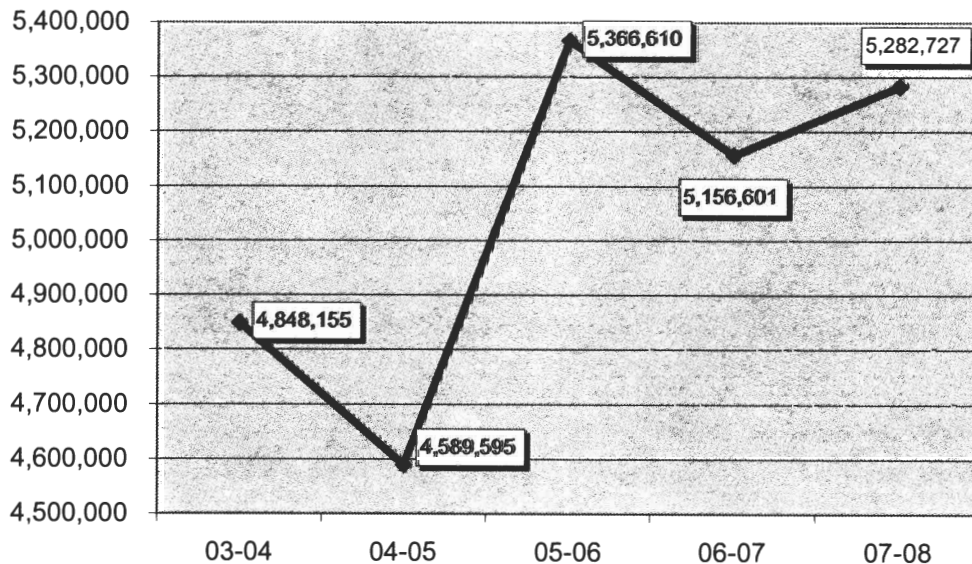
- *Oversee the technical aspects for implementation of a new financial accounting platform*

Information Technology Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,189,130	1,269,825	1,549,805	1,717,406	11%	1,809,509	5%
Maintenance & Operations	3,323,940	2,941,838	3,457,175	3,000,549	-13%	3,018,345	1%
Interdepartmental Charges	248,960	270,968	310,630	385,896	24%	401,373	4%
Capital Outlay	86,125	106,964	49,000	52,750	8%	53,500	1%
Total:	4,848,155	4,589,595	5,366,610	5,156,601	-4%	5,282,727	2%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Information Services Fd	4,848,155	4,589,595	5,366,610	5,156,601	-4%	5,282,727	2%
Total:	4,848,155	4,589,595	5,366,610	5,156,601	-4%	5,282,727	2%



Information Technology

Information Technology Expenditure Summary By Division

Expenditures By Division	03-04 Actual	04-05 Actual	05-06 Budget	06-07 Adopted	% Change		% Change
					fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Information Systems	1,822,004	1,518,656	1,786,778	1,999,153	12%	2,078,888	4%
Communications	913,413	684,341	634,475	567,195	-11%	581,971	3%
City Wide Copiers/Printers	473,513	465,271	416,978	467,843	12%	467,843	0%
PC Replacement Program	150,257	153,442	150,313	197,382	31%	198,132	0%
Utility Billing HTE	343,403	336,016	326,709	347,136	6%	350,026	1%
Financial Software	197,863	171,556	615,967	158,000	-74%	158,000	0%
Public Safety System	190,742	402,247	529,588	547,086	3%	559,093	2%
Network Infrastructure	164,715	161,662	164,370	195,280	19%	195,280	0%
City Wide Software Project	264,151	184,250	200,147	163,044	-19%	163,044	0%
Building Controls	85,578	186,355	180,689	82,500	-54%	82,500	0%
Off Site Data Storage	84,787	52,161	50,000	50,000	0%	50,000	0%
Audio Visual	85,681	65,866	85,860	99,935	16%	105,450	6%
SCADA	72,048	207,772	224,736	282,047	26%	292,500	4%
Total:	4,848,155	4,589,595	5,366,610	5,156,601	-4%	5,282,727	2%

Mission Statement

The mission of the Employees Services Division is to deliver quality customer service and provide benefits and training that are of value to our employees.

Service Description

The Employee Services Division provides staff support for all City departments in the areas of employee benefits and training.

Major Accomplishments

- *Transitioned from Social Security to a private retirement plan for all seasonal and hourly extra help employees.*
- *Added several new and enhanced benefits for our employees including:*
 - *Transportation/Parking Pre-tax benefit*
 - *Roth IRA*
 - *Improved coverage for Delta dental plans*
 - *Discount tickets to movies, parks and recreation events*
 - *Implemented the first Retiree Newsletter*

Future Objectives

- *Provide cost-effective benefits that are competitive which provide a value to employees while meeting legal requirements*

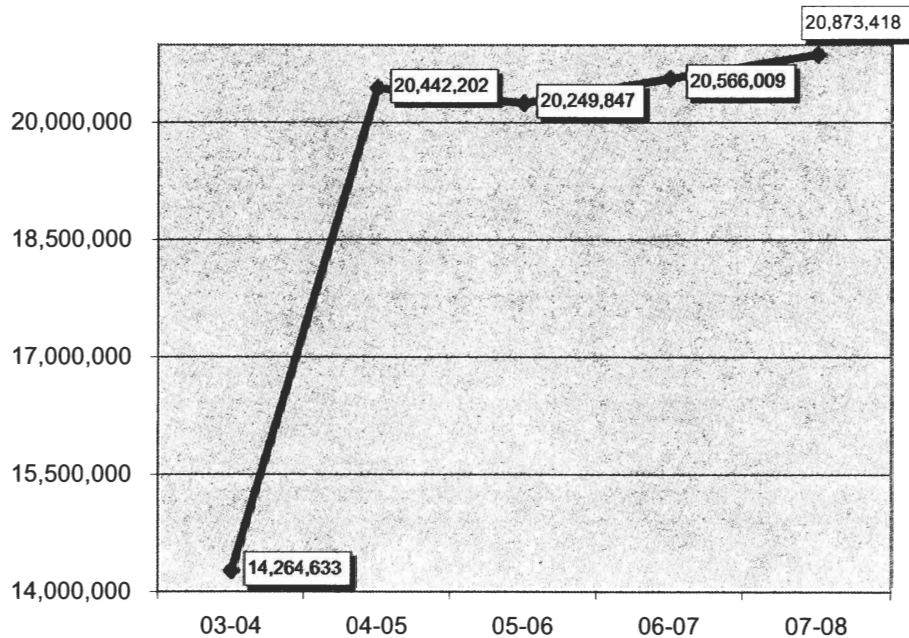
Employee Services

Employee Services Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	253,461	280,787	306,979	326,034	6%	341,808	5%
Maintenance & Operations	13,936,748	20,086,831	19,862,223	20,152,994	1%	20,442,199	1%
Interdepartmental Charges	74,424	74,584	80,645	86,981	8%	89,411	3%
Total:	14,264,633	20,442,202	20,249,847	20,566,009	2%	20,873,418	1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Employee Services Fund	14,264,633	20,442,202	20,249,847	20,566,009	2%	20,873,418	1%
Total:	14,264,633	20,442,202	20,249,847	20,566,009	2%	20,873,418	1%



Workers Compensation

Mission Statement

The mission of the Workers' Compensation Division is to facilitate the transition of the injured worker through the workers' compensation system via state regulations and best practices, to reduce liability and cost to the City while providing the best medical care possible.

Service Description

The Workers' Compensation Division provides staff support for all City departments in the areas of workers' compensation and safety.

Major Accomplishments

- *Reduced workers' compensation cost by 31% resulting in a savings to the City of \$378,000 while at the same time increased our response time to our customers*
- *Reduced the number of litigated workers' compensation claims by 38%*
- *Reduction in OSHA lost times injuries (22%) and restricted/modified days (35%) resulting in a saving of 399 work days*
- *Developed and implemented a Medical Provider Network and the mail order pharmacy program*

Future Objectives

- *Reduce Workers' Compensation costs by an additional ten percent*

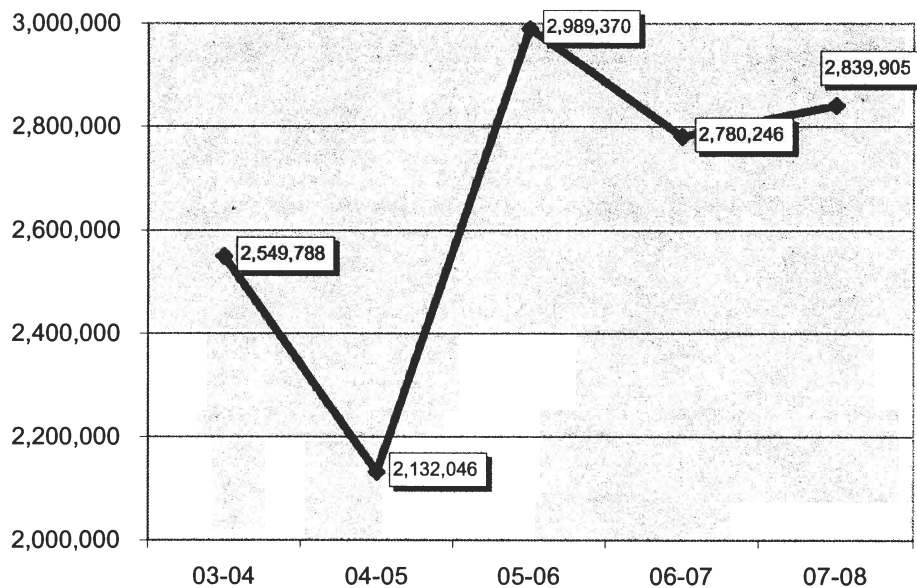
Workers Compensation

Workers Compensation Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	254,099	291,643	313,928	333,426	6%	348,789	5%
Maintenance & Operations	2,220,877	1,764,784	2,368,595	2,332,605	-2%	2,373,055	2%
Interdepartmental Charges	74,812	75,619	81,347	114,215	40%	118,061	3%
Capital Outlay	0	0	225,500	0	100%	0	100%
Total:	2,549,788	2,132,046	2,989,370	2,780,246	-7%	2,839,905	2%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Workers Compensation Fund	2,549,788	2,132,046	2,989,370	2,780,246	-7%	2,839,905	2%
Total:	2,549,788	2,132,046	2,989,370	2,780,246	-7%	2,839,905	2%



Mission Statement

The mission of the Risk Management Department is to safeguard the citizens of Oceanside's interests against false claims and dangerous environments.

Service Description

Risk Management is responsible for all loss control functions for the City. The program administers public liability claims, conducts property evaluations, coordinates insurance coverage, and pursues subrogation, injury and accident investigations. Risk Management also serves as the City's representative on the San Diego Pooled Insurance Program Authority.

Major Accomplishments

- *Processed 216 claims against the City*
- *Recovered almost \$250,000 for water pipe damage at San Luis Rey*
- *Recovered \$13,000 for water damage at the Library*
- *Recovered \$105,000 in damages to City property*
- *Successfully defended the City in small claims court*
- *Worked closely with the City Attorney's office, providing research information to use in current litigation*
- *Coordinated and received funding from Public Works Department to use for tree root mitigation*
- *Proactive in resolving citizen complaints*
- *Created recovery awareness within the City organization resulting in increased information regarding damages and recovery*
- *Continued to provide litigation payment services for the City Attorney's office and Personnel*
- *Provided photographic and measurement documentation for accident sites and damages*
- *Participated in the accident review board*
- *Coordinated and made recommendations to the Claims Committee*

Future Objectives

- *Continue to enhance the recovery program to include participation in the state recovery program*
- *Update property appraisals on City-owned property to ensure appropriate insurance coverage.*
- *Coordinate efforts with joint power's authority, Sandpipa for loss control*
- *Prepare and distribute detailed quarterly reports to departments regarding active claims.*
- *Enhance the Risk Recovery program to include Small Claims Court*
- *Continue to work closely with the City Attorney's office in researching information for litigation*

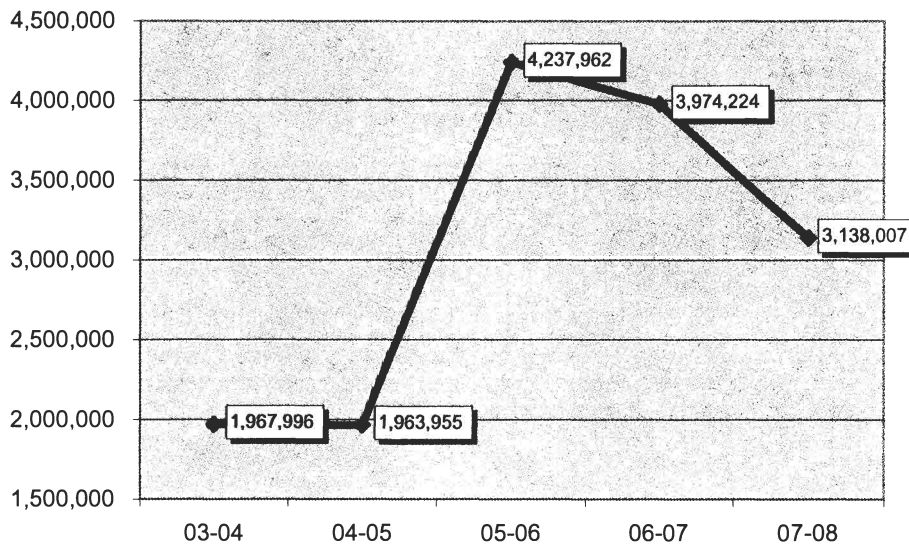
Risk Management

Risk Management Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Personnel Services	70,708	73,379	98,564	111,919	14%	119,769	7%
Maintenance & Operations	1,298,355	1,731,596	4,123,334	3,594,482	-13%	2,749,609	-24%
Interdepartmental Charges	16,441	13,086	16,064	17,323	8%	18,129	5%
Operating Transfers	582,492	145,894	0	250,500	100%	250,500	0%
Total:	1,967,996	1,963,955	4,237,962	3,974,224	-6%	3,138,007	-21%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
Risk Management Fund	1,967,996	1,963,955	4,237,962	3,974,224	-6%	3,138,007	-21%
Total:	1,967,996	1,963,955	4,237,962	3,974,224	-6%	3,138,007	-21%

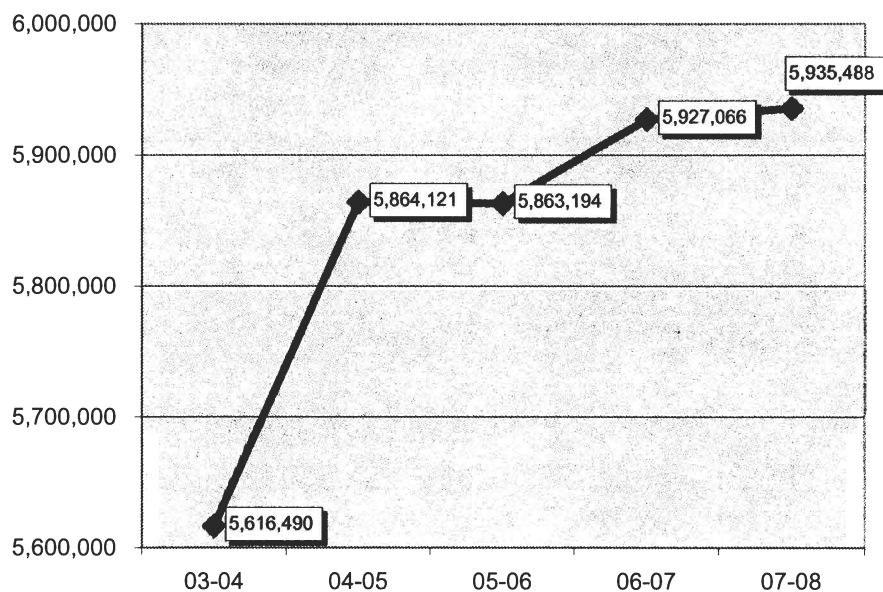


City Building Services Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	1,137,885	1,159,118	1,176,912	1,260,102	7%	1,320,015	5%
Maintenance & Operations	1,644,801	1,898,764	1,817,286	1,951,199	7%	1,889,884	-3%
Interdepartmental Charges	272,301	244,084	265,282	309,374	17%	319,838	3%
Debt Service	2,561,503	2,562,155	2,603,714	2,410,303	-7%	2,409,663	0%
Cost Shares	0	0	0	(3,912)	100%	(3,912)	0%
Total:	5,616,490	5,864,121	5,863,194	5,927,066	1%	5,935,488	0.1%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
City Building Services Fund	5,616,490	5,864,121	5,863,194	5,927,066	1%	5,935,488	0.1%
Total:	5,616,490	5,864,121	5,863,194	5,927,066	1%	5,935,488	0.1%



City Buildings

City Building Services Fund Expenditure Summary By Division

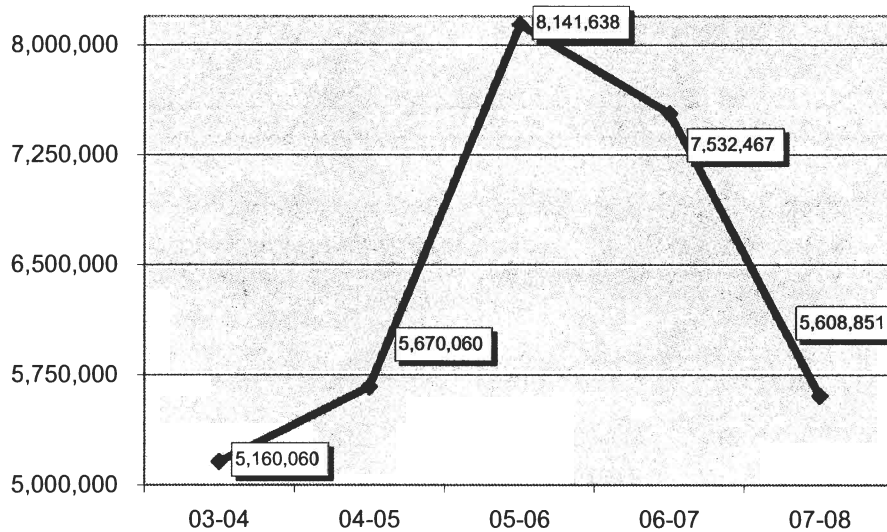
Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
PW- City Bldng Maintenance	1,607,147	1,693,051	1,748,196	1,778,575	2%	1,804,127	1%
PW- City Bldng Debt Service	2,561,504	2,562,156	2,603,714	2,410,303	-7%	2,409,663	0%
PW- Building Crafts	532,519	635,483	536,374	679,651	27%	644,555	-5%
PW- COC Building Maint	351,429	368,607	354,316	393,915	11%	402,244	2%
PW- Police Building Maint	18,077	41,923	30,233	29,264	-3%	29,264	0%
PW- Police/Library Bldg Maint	545,814	562,901	590,361	635,358	8%	645,635	2%
Total:	5,616,490	5,864,121	5,863,194	5,927,066	1%	5,935,488	0.1%

Fleet Management Fund Expenditure Summary By Category

Proposed Budget Expenditures By Category	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Personnel Services	851,550	696,163	993,970	1,063,573	7%	1,112,570	5%
Maintenance & Operations	1,802,653	1,818,990	2,275,361	2,264,493	0%	2,274,840	0%
Interdepartmental Charges	442,263	362,062	404,390	444,028	10%	461,066	4%
Capital Outlay	1,761,481	2,819,840	4,505,297	3,812,162	-15%	1,812,164	-52%
Cost Shares	302,113	(26,995)	(37,380)	(51,789)	39%	(51,789)	0%
Total:	5,160,060	5,670,060	8,141,638	7,532,467	-7%	5,608,851	-26%

Expenditure Summary By Fund

Proposed Budget Expenditures By Fund	03-04	04-05	05-06	06-07	% Change	07-08	% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	Adopted	fr 06-07 Adopted
Fleet Management Fund	5,160,060	5,670,060	8,141,638	7,532,467	-7%	5,608,851	-26%
Total:	5,160,060	5,670,060	8,141,638	7,532,467	-7%	5,608,851	-26%



Fleet Management

Fleet Management Fund Expenditure Summary By Division

Expenditures By Division	03-04	04-05	05-06	06-07	% Change		% Change
	Actual	Actual	Budget	Adopted	fr 05-06 Budget	07-08 Adopted	fr 06-07 Adopted
PW- Fleet Maintenance	3,398,579	2,786,925	3,636,341	3,720,305	2%	3,796,687	2%
PW- Fleet Replacement	1,761,481	2,883,135	4,505,297	3,812,162	-15%	1,812,164	-52%
Total:	5,160,060	5,670,060	8,141,638	7,532,467	-7%	5,608,851	-26%