June 9, 2022

The Honorable Mayor and City Council
City Hall
14343 Civic Drive
Victorville, California 92392

RE: Measure P Oversight Committee Transmittal Letter

Dear City Council:

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

Based on recent projections from HdL Companies, the annual estimated revenue is projected to be $28.58 million for FY 2022-23. This updated figure is reflected in the information contained within this transmittal letter and was used as a basis for proposals that were reviewed by the Oversight Committee.

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

<table>
<thead>
<tr>
<th>Police Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Utilize the Police Enhancement (5 Deputy Sheriff’s, 5 Sheriff’s Service Specialist’s and 1 Crime Analyst) from FY 2021-22 to continue improving response times, reduce crimes, increase traffic enforcement, and increase neighborhood police patrols</td>
</tr>
<tr>
<td>• Establish a capital reserve fund for a new Police station</td>
</tr>
</tbody>
</table>

**Allocation Amount:** $6,447,085

Public Safety is the top priority for Measure P. It is the intent of the Measure to increase the additional personnel for the Police Department to ultimately align with an 8-Beat Patrol System. The 11 personnel added in FY 2021-22 is the first step towards accomplishing this 8-Beat Patrol System. This enhancement will improve response times, reduce crimes, increase traffic enforcement, and increase neighborhood police patrols.

As part of the increase in Police staffing in the upcoming years, it has been determined there is not sufficient space to house the additional personnel. Historically, the Police Department was able to allow for one to two additional bodies, but with an addition of personnel joining Victorville, there is a shortage of office space. In addition to the lack of office space within the Police
Department building, the additional personal and department vehicles have also reached a shortage of parking spaces available. Included in the FY 2022-23 recommendation to Council is $4 million to establish a capital reserve fund for a new Police Station in the future years. Currently, there is a Request for Proposal (RFP) being solicited for the design of a new Police Station and the consultant will determine the best suitable location for the said station.

Fire Department

- Operating Fire Station 315 with a three (3) person crew that includes 3 Captains, 3 Engineers and 3 Firefighter Paramedics. The current Medic Squad will remain as the front-line apparatus at Station 315 until the new Medic Engine 315 is delivered and outfitted for service. The staffing is a 24/7/365 model. This model will provide a level of equitable service coverage to the southwest corner of the city that is currently experiencing residential and commercial growth.
- Expand support services for Fire Administration and Prevention
- Purchase a Water Tender that will be put into service at Station 315 and will increase wildland responses
- Purchase the required tools and equipment needed for the three Type 1 engines that are expected to arrive this Fall
- Replace all HVAC units at four stations

Allocation Amount: $4,638,216

On July 3, 2021, Station 315 was opened as a full-time station and in FY 2022-23 will be staffed with a three-person crew. As the southwest area of Victorville continues to experience growth, Station 315 has continued to provide faster response times and provide relief to Medic Engine 313 who was previously responding to all calls in that area. In addition to the suppression positions, there are 14 positions included in the next fiscal year to support and expand Fire Administration and Fire Prevention. These positions will undertake the increased duties of the department while improving efficiency.

There are currently three Type 1 engines being built and are expected to be delivered in the Fall of 2022. These engines were purchased through the American Rescue Plan Act (ARPA) and will be assigned to Stations 311, 314 and 315. Once delivered, they will need to be outfitted with the equipment and tools to provide services to the community. Although the engines were purchased with ARPA funds, Measure P will fund the purchase of tools and equipment for all three engines. In addition to the tools and equipment, the purchase of portable and mobile radios, a 750-gallon fuel tank, one cardiac monitor and a single portable CPR device will increase the efficiency and service of the department.
Code Compliance

- Continue the proactive approach with new officers that will improve community and commercial appeal, investigate environmental complaints, reduce community blight, continue to provide code compliance services 7 days per week and during late weekday/weekend shifts and address impacts of homelessness within residential communities and commercial zones.
- Purchase one (1) truck replacement, three (3) new trucks for incoming officers, and the necessary tools and equipment for daily operations for the new additional officers.
- Expand Animal Control operations to seven days a week to increase public services and response availability related to public animal related nuisances and hazards to residents and animals.

**Allocation Amount:** $2,355,406

At the March 16, 2021 City Council meeting, Council directed staff to begin the transition from a reactive Code Enforcement model to a proactive Code Enforcement model in accordance with the Public Safety Plan. The new additional four (4) Code Enforcement Officers will allow Code Compliance to continue implementing the proactive model. This model began in FY2021-22 with the addition of five (5) Code Enforcement Officers.

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

Library

- Purchase new intelligent locker system (kiosk) for the Library as an additional Library resource
- Second phase for the design of the Library relocation at the Green Tree Golf Course Clubhouse
- Renovation of the Green Tree Golf Course Clubhouse becoming the new Victorville Library
- Continue increasing Library services with the Children’s Librarian and two (2) Library Aides
- Purchase of new books, furniture, and multimedia supplies for the Library

**Allocation Amount:** $3,999,972

At the May 4, 2021 City Council Meeting, Council adopted the Library Master Plan. The items that are included in the FY2022-23 budget are all based on the Library Master Plan. The Library intelligent lockers will be used to expand the reach and availability of services throughout the City. Included in the Library Master Plan was the recommendation of three options for a new Library including: a new constructed Library, an interim Library, and the renovation of the current Library. Since the three options vary significantly in price, a consultant has confirmed that the Green Tree Golf Course Clubhouse is suitable for a new interim Library. The design of the Library is underway and the purchase of new equipment and supplies will be purchased to provide the community
with additional resources once fully opened. The Children’s Librarian and Library Aides positions funded through Measure P have been a large success and continue to enhance Library services and children’s programs.

Planning

- Operations and Maintenance for the Interim Shelter and Wellness Center
- Matching funds for the construction of the Wellness Center
- Develop a program that will provide assistance and incentives for permanent housing
- New street design for the Old Town area on 7th Street

**Allocation Amount:** $7,332,787

The programs described above are being used to address homelessness in combination with other federal and state funds. On June 7, 2022 the City Council approved a consultant/professional services provider agreement and sublease agreement with High Desert Homeless Services to serve as the lead operator of the Interim Homeless Shelter at the Westwinds Sports Center. On December 15, 2021 the City was awarded $28,004,058 under Homekey Round 2 for the Wellness Center project and as part of the application process required the City to provide matching funds for the construction. These funds are included in the FY 2022-23 Measure P allocations in the amount of $4,075,190. The assistance/incentive program to assist homeless persons to obtain and maintain permanent housing will be an ongoing annual cost to ensure these individuals are offered the continued service. As defined in the Old Town Specific Plan, a new street design along 7th Street was a part of the action plan and is included under Measure P to continue restoring that area.

Public Works and Recreation

- Westwinds Activity Center heating, ventilation, and air condition system (HVAC) replacement, new roof and restroom remodel
- New roof at the Doris Davies Facility
- Resurfacing of the gymnasium floor at Hook Community Center
- Replastering of the Doris Davies Pool
- Replacement of HVAC units at the Activities Center
- Self Cleaning Restrooms at Center Street Park and the Victor Valley Transportation Center
- Purchase two (2) new utility vehicles for the Park Division
- Purchase three (3) new trucks for the Parks Division that will replace current 15-year old fleet
- New Shade Structure at Doris Davies Park
- Park improvements that were referenced in the Parks and Recreation Master Plan

**Allocation Amount:** $1,547,940

At the December 15, 2020 City Council Meeting, Council adopted the Parks and Recreation Master Plan. The items that are included in the FY2022-23 budget are all based on the Parks and
Recreation Master Plan. The Westwinds Activity Center (WAC) was inherited when the City purchased the former George Air Force Base. The current roof for the WAC is over 40 years old and has had numerous repairs attempting to fix the ongoing leaks. These temporary repairs have not resolved the issues with the leaking roof and have caused the hardwood gym floors and walls to encounter significant water damage. The HVAC units have been vandalized and stripped of all their working parts and require a new, efficient system. It has been identified in the Disability Access Consultant’s assessment in 2016 that the WAC facility has many Americans with Disability Act (ADA) barriers, mainly being the restrooms. The ADA corrections will address over half of the barriers that have been identified. These repairs will provide the ability to attract larger sports programs with regional economic benefits. Similar to WAC, Doris Davies roof has had countless repairs in attempt to fix the leaking roof. The facility now has major secondary damage to the walls, ceilings, and racquetball courts. These roofing repairs will increase youth and recreation programs at this City Facility.

The Doris Davies Pool has not had any plaster improvements since 2001 and next fiscal year will be completely replastered to increase the structural integrity of the pool. The Hook Community Center gymnasium floor will be resurfaced and has not had any improvements to the floor since it opened in 1992. Measure P will fund 50% of the self-cleaning restrooms that are proposed to be installed at Center Street Park and the Victor Valley Transportation Center while the remaining 50% of the costs will be funded through ARPA. The restrooms will be ADA accessible, offer access beyond park and transportation hours and reduce operational costs while supporting a safe, hygienic use of public spaces for the community.

The two new trucks will replace 16-year old equipment and will provide staff with reliable vehicles. Doris Davies Park has a concession building that was constructed in 1978 and later converted to a storage room that is now being recommended for demolition. The building was recently inspected by the Building Department and was found to have draining issues and irrigation runoff towards the rear of the building that has caused the sole plate on two of the walls to become dry rot. Once the building is demolished, a large shade structure will be constructed in its place.

As referenced in the Parks and Recreation Master Plan, it is a priority to address the low scoring components in all City parks. Park improvements that are being recommended include: ADA path of travel corrections, standardized-phased implementation of pet waste stations, bike parking, and Hi-Lo drinking fountains. These improvements will provide the community with appealing and safe parks.

<table>
<thead>
<tr>
<th>General</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Maintain the baseline costs for the Public Safety Maintenance increase</td>
</tr>
<tr>
<td>• Cost allocation for administrative support to undertake Measure P programs.</td>
</tr>
</tbody>
</table>

**Allocation Amount:** $4,626,050

The Public Safety Maintenance Level is the increase in the current fiscal year expenditures and operations and maintenance to Public Safety departments in the General Fund over a fiscal year 2020-21 baseline. This maintenance level allows for Measure P to fund the increases to the General Fund expenditures of the Police, Fire, Code Compliance and Animal Control departments. With Measure P funding these increases, it improves the stability of the General Fund Reserves.
Since Measure P's success, there are multiple departments who have staff assisting with the addition of new staff, programs and services related to the Measure. The cost allocation amount that is included in the FY 2022-23 budget is 25% of direct personnel salaries and wages to Measure P.

### City Management

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

**Allocation Amount:** $137,728

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

With these notable highlights, the Committee presents to you the allocation of Measure P funds in the amount of $31,085,185 for the FY 2022-23 budget and its compliance with the Measure P intent. The allocations described in this document, approved by the Measure P Oversight Committee on June 9, 2022 are fiscally responsible, strengthen public safety, and support services for the needs of a growing community.

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

Respectfully Submitted,

Edwin Henderson, Member  
Measure P Oversight Committee

Jeremy Taylor, Member  
Measure P Oversight Committee

Margaret Cooker, Member  
Measure P Oversight Committee

Mark Creffield, Member  
Measure P Oversight Committee

Michael Krause, Member  
Measure P Oversight Committee