



FEBRUARY 2016

SERVICE AREA PLAN (SAP)

CITY OF EL CENTRO



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LIST OF ACRONYMS AND ABBREVIATIONS

ADD	average day demand (water)
ADT	average daily traffic
CEQA	California Environmental Quality Act
CFD	Community Facilities District
City	City of El Centro
CIP	Capital Improvement Program
County	County of Imperial
CSD	Community Services Department
CUHSD	Central Union High School District
DPR	Department of Parks and Recreation
ECESD	El Centro Elementary School District
ECFD	El Centro Fire Department
ECPD	El Centro Police Department
EIFD	Enhanced Infrastructure Finance Districts
FY	fiscal year
GHG	greenhouse gas emissions
gpd	gallons per day
gpm	gallons per minute
HCD	State Department of Housing & Community Development
HCDA	Housing and Community Development Act of 1974
HCM	Highway Capacity Manual
I-8	Interstate 8
ICAPCD	Imperial County Air Pollution Control District
ICFD	Imperial County Fire Department
ICOE	Imperial County Office of Education
ICTC	Imperial County Transportation Commission
IID	Imperial Irrigation District
LAFCo	Local Agency Formation Commission
LCFF	Local Control Funding Formula
LLMD	Landscape and Lighting Maintenance Districts
LOS	level of service
MDD	maximum daily demand
mg	million gallons
mgd	million gallons per day
MPD	Master Plan of Drainage
MUESD	McCabe Union Elementary School District
NAAQS	national ambient air quality standards
NAT	No action taken
NFPA	National Fire Protection Association
Non-res.	non-residential
NPDES	National Pollution Discharge Elimination System
PAX	Police Auxiliary
PLF	Public Library Fund
RTP	Regional Transportation Plan

RWQCB	Regional Water Quality Control Board (Colorado River Basin)
SAP	Service Area Plan
SB	Senate Bill
SSAB	Salton Sea Air Basin
SCAG	Southern California Association of Governments
SCS	Sustainable Communities Strategy
STIP	state transportation improvement program
sf	square feet
SOI	sphere of influence
SWPPP	stormwater pollution prevention plan
TDA	Transportation Development Act
TDS	total dissolved solids
TMDL	total maximum daily load
TOT	transient occupancy tax
UDP	Urban Development Program
USDA	United States Department of Agriculture
VLF	vehicle license fee
WDF	water demand factors
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant

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SECTION 1 - EXECUTIVE SUMMARY

1.1 INTRODUCTION

The City of El Centro (City) is home to approximately 45,000 residents and serves as the center of commercial, general government, recreational, and cultural activities for much of the surrounding Imperial Valley region. Undeveloped land within the City's boundaries and the City's sphere of influence (SOI) boundaries is currently being developed for residential, commercial, public, and industrial uses. The City of El Centro General Plan (General Plan) guides the City's growth.

This Service Area Plan (SAP) outlines the City's existing public services and facilities, estimates the current and future anticipated demand for such facilities and services, and describes how necessary facilities and services will or may be developed and extended to meet demands. The SAP is intended to demonstrate the City's intent and ability to provide adequate services to the SOI boundaries at the time of annexation. An approximately 10-year planning horizon is used to forecast growth, and the estimated demands and provision to meet demands are based on population projections for 2025.

The following is a brief summary of the existing resources, demands, financing mechanisms, and mitigation measures related to the nine public services and facilities areas examined in this SAP. It should be noted that the following discussion is substantially abbreviated from that contained in the rest of the document and is not meant to replace the comprehensive discussion provided in Sections 2 through 5 of this SAP.

1.2 PUBLIC SERVICES & FACILITIES

General Government Facilities

The City's general government facilities are comprised of approximately 26,800 square feet of building area in a centralized location on Main Street that is easily accessible to many City residents. The existing City general government facilities are in acceptable condition and spacious enough to accommodate the scope and scale of general government services and future needs. Increased growth, however, will present an increased demand on the City's general government facilities and personnel. As a result, the City will be presented with the need to hire additional general government personnel and expand services. It is not likely that growth within the SOI will require additional facilities in new locations, as the current central location will remain accessible to new development throughout the SOI. In addition, improvements in technology, amount of general government personnel, and other facility enhancements can be used by the City to accommodate population growth. When needed, future demands will be met by expanding existing structures. Should this not prove to be a feasible option, the City may consider purchasing additional land within the immediate vicinity of the City Hall, especially land within the adjacent Civic Center zone.

Mitigation

- Comply with the performance standards for City general government facilities and personnel.
- Continue to periodically review the general government facilities and personnel of the City through the preparation of annual reports.
- Review the user fees and implement recommended increases to the fee structure.

Funding

- General Fund
- User Fees
- Development Impact Fees

Drainage Facilities

The City owns, operates, and maintains a system of drains that conveys storm water and urban runoff. The system is managed by the wastewater division of the Department of Public Works, and the City does not maintain a separate budget for drainage maintenance or improvements. Drainage issues are reviewed on a project-by-project basis. As a general policy, the City approves of the installation of retention basins on development projects. Several of the existing storm drains have inadequate capacity to convey the runoff produced by a ten-year design storm event. The Drainage Master Plan identified ten locations that require improvements at existing deficient drainage facilities which includes extensions to the existing storm drains, the installations of a parallel storm drain, and the replacement of existing undersized systems. These facilities will need improvement to accommodate increased demand as the City's population grows.

Mitigation

- Continue implementation of the Master Plan of Drainage (MPD).
- Continue to require new roadways within the City boundaries and the City SOI boundaries to meet City requirements for provision of gutter features and slopes to properly convey storm flow.
- Continue to require that new development projects address potential drainage issues and provide adequate facilities to convey storm flow.
- Require compliance with new Phase II Small Municipal Separate Storm Sewer System (MS4) Permit program for stormwater quality.

Funding

- New facilities funded and installed by developers
- Wastewater Enterprise Fund

- General Fund

Fire Facilities

The City manages the El Centro Fire Department (ECFD), which provides fire response, suppression, prevention, and investigation; emergency medical response and advanced life support; community disaster preparedness; hazardous materials response and mitigation; confined space rescue services; and water rescue services within the City boundaries as well as to other jurisdictions pursuant to a mutual aid agreement. The ECFD has three fire stations; one located in the center of the City, the other in the northwestern part, and the third near the southeastern boundary. In all, the ECFD has 41 uniformed personnel, four non-uniformed personnel, and various vehicles and pieces of equipment.

Increased development within the City boundaries and City SOI boundaries will continue to place strain on the services, personnel, and equipment of the ECFD. As calls become more numerous with the increased density of the City and as land is annexed into the ECFD service area, the ECFD will experience an increase in emergency and non-emergency response times. As development occurs, the City plans to develop a third and fourth ECFD fire station to house fire and emergency response personnel, equipment, and vehicles.

Mitigation

- In conformance with General Plan Public Facilities Policy 5.2, continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- Design and implement a year-long workload monitoring program to determine the adequacy of the existing staffing standard of providing ten sworn and uniformed personnel to be available to respond to calls at any given time throughout the day or night.
- Review the existing mutual aid agreement that exists between the ECFD and the Imperial County Fire Department (ICFD) as well as other jurisdictions in Imperial County and California for the provision of emergency services.
- Pursue additional funds for additional personnel, equipment, and vehicles for the ECFD as identified in the workload monitoring program.
- When the City determines the need, purchase land and construct Fire Station No. 4.
- Review existing development impact fees for ECFD services, identify necessary improvements to the current fee structure, and implement a revised fee structure.
- Periodically review the mutual aid agreement with the ICFD for service within the SOI to maintain adequate and efficient protection to all areas within the City, the SOI, and the remainder of the unincorporated County land.
- Periodically review service area boundaries and service goals to maintain adequate and efficient protection to all areas within the City.

Funding

- General Fund
- User Fees
- Development Impact Fees

Law Enforcement Facilities

The El Centro Police Department (ECPD) is the primary law enforcement agency that serves the citizens of the City and land within City boundaries. The ECPD primarily operates out of one main police station located within the Civic Center zone. Sworn officers of the ECPD patrol the City and respond to calls reporting crimes and emergencies and requesting law enforcement services within ECPD jurisdiction. Non-sworn personnel of the ECPD are responsible for various administrative tasks, animal control, and parking enforcement. Volunteer personnel of the ECPD supplement regular officers and non-sworn members of the Citizens in Police Services (CIPS) provide assistance in other areas of ECPD jurisdiction.

As development continues to occur in the northern, western and southern portions of the City SOI and as City boundaries are extended, new stations or substations will be developed in the vicinity of new development to assure adequate patrol coverage and call response times. All stations must be adequately staffed by ECPD personnel. Prior to the construction of new stations or substations, the ECPD must hire new officers and staff to demonstrate adequate staffing.

Mitigation

- Continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- Continue the periodic review of personnel, vehicles and equipment, and facilities to determine the adequacy of existing service and any need for additional resources.
- Establish a performance standard or performance goal for response times.
- Pursue additional funds for additional personnel, equipment, and vehicles of the ECPD.
- Obtain additional sworn personnel, non-sworn personnel, and vehicles to meet the existing and future deficit of officers identified according to the performance standard.
- Continue to promote the volunteer officer program to aid in meeting staffing needs.
- When the ECPD is able to acquire additional personnel, the traffic enforcement unit will be instated.
- Locate land in the northern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.

- Locate land in the southern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.
- Review existing development impact fees for ECPD services, identify necessary improvements to the current fee structure, and implement a revised fee structure.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the ECPD user fee structure.

Funding

- General Fund
- User Fees
- Development Impact Fees
- Grants

Library Facilities

The City owns and operates the El Centro Public Library system. This system includes one main library and one satellite facility that is open to the public and used by a broad spectrum of community members. Services provided by the library include circulation of library materials such as books, magazines and video and audio recordings; reference service; internet access; word processing stations; copy machines; a publicly available conference room; children's reading programs; vocal, acting, and speaking workshops for children and adults; and tax preparation assistance for senior citizens.

The existing main facility is considered an interim facility and pending the completion of a needs assessment study. The process to decide on the location and design of the new main library will begin after the needs assessment is completed, anticipated in the fall of 2015.

Increased development within the City boundaries and the SOI will present an increased demand on the personnel, services, and facilities of the public library. This increased demand will be thoroughly addressed in the needs assessment study.

Mitigation

- Continue to periodically review the facilities and personnel of the El Centro Public Library system through the preparation of annual reports.
- Continue to utilize General Fund revenue as the primary source of financing for the El Centro Public Library System. Review the allocation of General Fund finances in light of State recommendation that local libraries receive five percent of local general fund resources.
- Continue to apply for all possible library funding opportunities from the State.
- Re-apply for certification in the State Public Library Fund (PLF) program.

- Review existing development impact fees for library services, identify necessary improvements to the current fee structure, and implement a revised fee structure.
- Continue to accept donations of money and supplies as a means of augmenting library services while conserving allocated finances.

Funding

- General Fund
- Development Impact Fees
- User Fees
- Donations
- Grants

Park and Recreation Facilities

The Community Services Department (CSD) is responsible for overseeing City park facilities and services. Parks within the jurisdiction of the City are used by the public for various recreational activities. Parks include amenities such as athletic fields, hard court playgrounds, open space areas, picnic areas, swimming facilities, gymnasias, and skateboard facilities.

The City is currently operating with a deficit of parkland per its parkland performance standard. To catch up to the existing parkland demand and to accommodate the anticipated population increase, the City will continue to require that new development include the provision of additional public parks and recreational facilities.

Mitigation

- Continue to require the provision of parkland or the payment of a park development fee, in accordance with Section 24, Article V of the City of El Centro Code of Ordinances.
- Continue to periodically review the performance of CSD through the preparation of annual reports.
- Review existing development impact fees for CSD services, identify necessary improvements to the current fee structure, and implement a revised fee structure.

Funding

- Developer contribution of parkland and construction of parks
- General Fund
- Development Impact Fees
- Donations

- Grants
- Legacy Ranch and Buena Vista Landscape and Lighting Maintenance Districts (LLMDs)

Transportation Facilities

The City is responsible for the development and maintenance of a system of public roadways and bicycle routes within its jurisdiction. The City's transportation system also links to various State and County facilities that traverse the City. The development of new roads or improvement of existing roads is often accomplished by private developers when physical improvement of the City's circulation system is deemed necessary due to anticipated increases in traffic from various development projects. The General Plan includes a Circulation Element that discloses the City's goals, policies, and performance criteria with respect to the circulation system, identifies the minimum design standards for City streets, and provides a Circulation Plan showing the projected development of the system as growth occurs within the City.

The existing circulation system is generally adequate to accommodate the current needs of the City. Paved roadways properly link existing residential, commercial, and industrial development. The City has identified several specific roadway improvement projects that will be necessary in the future, including extensions of existing roadways and maintenance of existing streets. In addition to these improvement projects, extending and creating other roadways will likely be needed as development continues to occur within the City Limits and the SOI boundaries.

Mitigation

- Implement identified circulation system projects to improve circulation and accommodate growth within the City.
- Continue to periodically review the list of approved roadway capital improvement projects slated for implementation by the City to determine project status, need for revision of the program schedule, and budgetary needs.
- Review the existing development impact fees schedule for circulation and roadway projects, identify necessary improvements to the current fee structure, and implement a revised fee structure.

Funding

- General Fund
- Development Impact Fees
- Local Transportation Authority (Imperial County Transportation Commission)
- State Transportation Improvement Program
- State Gas Tax
- Legacy Ranch and Buena Vista LLMDs

- Transportation Development Act – Article 3 Fund

Wastewater Facilities

The City owns, operates, and maintains a system of approximately 120 miles of wastewater collection pipelines, pump stations, and treatment facilities that serves approximately 8,000 residences, businesses, and public facilities within the City and the City SOI. Facilities within this system are developed and maintained by the Department of Public Works. The existing wastewater service facilities are adequate to meet existing demands within the service area. The Wastewater Treatment Plant and delivery system will meet demand of growth for the next ten years.

Growth within the City will require repairs and improvements to the wastewater facilities throughout the City, including the extension of existing lines, construction of new loop lines, and construction or relocation of lift stations.

Mitigation

- Implement improvement projects recommended in the Sewer Master Plan Amendment as funds become available and as deemed necessary by the Director of the Department of Public Works.
- Implement wastewater system improvement projects included in the City's budget and capital improvement project reports.
- Continue to periodically review the wastewater rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.

Funding

- Wastewater Capacity Fee Fund
- Wastewater Enterprise Fund
- Wastewater Stabilization Fund
- Legacy Ranch and Buena Vista LLMDs

Water Facilities

The City owns, operates, and maintains a system for the treatment, storage, and distribution of potable water resources that serves residences, businesses, and public facilities within the City and the City's SOI. The City purchases all of its untreated water from the Imperial Irrigation District (IID), which is conveyed to City facilities from the Colorado River via the district's canal system. City facilities are developed and maintained by the Department of Public Works.

The existing storage and conveyance capacity of 21 million gallons per day is sufficient for existing daily water demand and peak flow requirements. The system also has adequate capacity to accommodate anticipated near term development. Periodic improvements have been made to modernize the facilities and materials. The system has never faced serious capacity concerns, but will continue to require periodic improvements to accommodate growth in the City and the City's SOI.

Mitigation

- Implement improvement projects recommended in the Water Master Plan, as funds become available and as deemed necessary by the Director of the Department of Public Works.
- Update the Water Master Plan by 2018.
- Implement water system improvement projects identified in the City's annual budgets and the updated Water Master Plan.
- Continue to periodically review the water rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.
- Require that system improvements conducted by the City or a private developer shall be designed to conform to relevant Federal, State, and local regulations.

Funding

- Water Enterprise Fund
- Water Capacity Fee Fund
- Water Stabilization Fund

School Facilities

Residents within the City of El Centro are served by three school districts that serve approximately 11,400 students in a total of 18 schools geographically dispersed throughout El Centro. These districts include the El Centro Elementary School District (ECESD), the McCabe Union School District (MUSD), and the Central Union High School District (CUHSD).

The adequacy of existing facilities is determined by comparing school year student enrollment with student teaching station (classroom) capacity. Per this analysis, several schools are over-capacity. To accommodate future population growth and increases in student enrollment, each school district prepares a school facility needs assessment/facility fee justification report. This report evaluates the number of potential new students generated from approved residential units from the City of El Centro within their respective district boundaries to determine the future demand for facilities. The phasing of new schools will be directly linked to the approval of new development and the issuance of building permits.

Mitigation

- Support the local school districts by working with them to determine the most appropriate location and distribution for school facilities to serve the educational needs of the community and encourage equitable access.
- Collaborate with school districts to determine suitable locations for new school sites that are equitable, safe, healthy, technologically-equipped, aesthetically pleasing, sustainable, and support optimal teaching and learning environment.
- Encourage the joint use of school facilities to provide a range of recreational and educational opportunities for residents.
- Provide opportunities for students to attend schools within their residential neighborhoods as well as choices in educational settings outside their neighborhoods.

Funding

- General Obligation Bonds from property taxes
- State funding
- Development Impact Fees

1.3 FINANCING SUMMARY

Existing Revenue Sources

- Sales Tax
- Property Tax
- Motor Vehicle In-Lieu Fee
- Development Impact Fees
- User Fees
- Gasoline Tax
- Local Bonds
- State Circulation/Roadway Funding Sources
- Community Development Block Grants
- Landscape and Lighting Maintenance Districts

Future Revenue Sources

- Updated User Fees
- Updated Development Impact Fees
- State and Federal Funding

Existing Financing Mechanisms

- General Fund
- Capacity Fee Funds
- Enterprise Funds
- Developer/Builder Contributions
- Local/State/Federal Grants

Future Financing Mechanisms

- Special Assessment Districts
- Community Facilities Districts
- Enhanced Infrastructure Financing Districts

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SECTION 2 – INTRODUCTION

2.1 Background on the City of El Centro

The City of El Centro (City) is located in the south-central portion of the County of Imperial (County), State of California (State). The City is located along Interstate Route 8 (I-8) between San Diego, California and Yuma, Arizona, and is situated approximately 10 miles north of the United States-Mexico border. State Route 86 (SR-86) traverses the City in a north-south direction. Rail lines of the Southern Pacific Railroad traverse the city in a northwest-southeast direction.

The City is home to approximately 45,000 residents and serves as the center of commercial, general government, recreational, and cultural activities for much of the surrounding Imperial Valley region. Land within City boundaries comprises approximately 12 square miles. The City's SOI contains land outside the existing boundaries of the City that is currently in the jurisdiction of the County but is planned for incorporation into the City boundaries at some time in the future. The City and the City's SOI encompass approximately 25 square miles, or about 16,000 acres of land.

The existing General Plan provides a structure for development and planning within the City and the City's SOI. To guide planning within the area, the Land Use Element includes four major land use groupings: Residential, Commercial, Industrial, and Community Facilities. While the General Plan does not contain a specific agricultural land use designation, the City shares in the rich agricultural heritage of the surrounding region, and much of the land within the City's SOI is still used for various agricultural purposes. The maintenance of agricultural uses is allowed within the General Plan's Rural Residential land use designation. The General Plan does not foresee the permanent retention of large-scale agricultural operations within City limits, but the City generally maintains a policy of allowing continued agricultural activity on certain land as it is transitioned from agricultural uses to other urban uses.

The City provides many public facilities and services to residents and businesses within its boundaries. The General Plan Public Facilities Element outlines the existing systems and future plans for the public provision of facilities and services such as parks, schools, libraries, fire protection, law enforcement, water and wastewater, and general government facilities. The General Plan Circulation Element discusses the system of public roadways maintained by the City and outlines future plans for the system's expansion and improvement.

In addition, El Centro Regional Medical Center is a governmental agency of the City and is governed by a seven-member Board of Trustees. El Centro Regional Medical Center is an acute-care medical center that serves the health care needs of Imperial County with services that include (but are not limited to) emergency services, intensive care, outpatient/inpatient care, radiology and surgery.

2.2 Purpose of the Service Area Plan

This SAP has been prepared for the City in accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, which requires that a plan identifying the existing and

projected demand for public facilities and services be prepared by all incorporated cities and special districts within the State. The 2000 legislation is implemented by Imperial County Local Agency Formation Commission (LAFCo), whose policy states that a city within the jurisdiction of Imperial County LAFCo must prepare an SAP in order for any formal annexation of land into the city's boundaries take place.

2.3 Organization and Use of the Service Area Plan

This SAP outlines the City's existing public services and facilities, estimates the current and future anticipated demand for such facilities and services, and describes how necessary facilities and services will or may be developed and extended to meet demands. The SAP is intended to demonstrate the City's intent and ability to provide adequate services to the SOI boundaries at the time of annexation. An approximately 10-year planning horizon is used to forecast growth, and the estimated demands and provision to meet demands are based on population projections in five-year increments until 2025. The population projections used in this document was provided by the Southern California Association of Governments (SCAG). Projected population growth was placed into the structure and policies of the land use plan presented in the General Plan.

The document is organized into the following six chapters that satisfy the requirements set forth in the LAFCo guidelines:

Chapter 1.0 EXECUTIVE SUMMARY: Provides a brief summary of the SAP, highlighting key information regarding demand and financing.

Chapter 2.0 INTRODUCTION: Outlines the purpose and intent of the SAP and presents its layout to help the reader use the document. This chapter also provides background information on the City and of the planning documents that enabled the preparation of the SAP.

Chapter 3.0 GROWTH PROJECTIONS: Provides general information about projected population, current and future land use trends in the City and the City's SOI, and the implications of these trends for the development of City services and facilities.

Chapter 4.0 FACILITIES AND SERVICES: Details the current and planned facilities and services, their current and projected adequacy, measures to ensure adequacy, and how such measures will be achieved and financed. An analysis of the following facilities and services are provided:

- Administration
- Drainage
- Fire
- Law Enforcement
- Library
- Parks and Recreation
- Circulation

- Wastewater
- Water

Analysis for each public service and facilities area in the SAP is based on the standards developed by LAFCo. Each subchapter of Chapter 4 contains the following four sections:

- **Performance Standard:** A description of any standards or goals that have been adopted by the City to the review of the adequacy of service within the existing and future timeframes.
- **Facility Planning and Adequacy Analysis:** An inventory of the existing facilities, the adequacy of the facilities when compared to existing demands, the anticipated demand for facilities pursuant to growth of the City, and the phasing of the demand for facilities.
- **Financing:** An explanation and identification of how services and facilities are currently being funded, including a per capita cost where available and applicable, and how future services and facilities may be funded.
- **Mitigation:** A series of recommendations to ensure that adequate facilities will be provided and proper levels of service will be maintained.

Figures are often provided within the various sections of Chapter 4 that show City maps and the relationship of existing and planned facilities to anticipated growth within City boundaries and the SOI. Figures for each service and facilities area are presented at the end of each section.

Chapter 5.0 FINANCING: Identifies all of the potential funding mechanisms for public services and facilities provision that are available to the City. This section presents potential funding sources and then identifies how each service or facility sector is currently funded and appropriate future funding opportunities, as well as cost saving opportunities.

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SECTION 3 – GROWTH AND PHASING PROJECTIONS

3.1 Existing Land Use

The City has a population of 43,856 residents and is the regional center for the greater Imperial Valley region, which has an estimated population of approximately 180,666. As the regional center for the surrounding area and the seat of the County, the City provides general government services and many opportunities for shopping, dining, health care, recreational, and cultural activities. In addition to its residential, commercial, and general government uses, the City includes various agricultural and industrial operations.

The City's incorporated and Sphere of Influence (SOI) boundaries are shown in Figure 3-1. In all, the City's SOI consists of approximately 16,000 acres of land bound on the north by the Central Drain/Treshill Road, the south by McCabe Road, the east by State Route 111, and the west by Austin Road. The City of Imperial is located directly north of the City's northern SOI boundary. The unincorporated township of Heber is located directly south of the City's southern SOI boundary.

Existing land use in the City is governed by the provisions of the City of El Centro Zoning Ordinance and is guided by the goals and policies presented in the General Plan. By implementing the language of the General Plan Land Use Element, the City dictates what type of land uses are allowed throughout specific areas within its boundaries. The General Plan Land Use Element lists the following land use designations: Rural Residential, Low Density Residential, Medium Density Residential, High Medium Density Residential, General Commercial (includes Neighborhood Commercial, Office Commercial, and Heavy Commercial), Tourist Commercial, Downtown Commercial, General Industrial (includes Light Manufacturing and General Manufacturing), Planned Industrial, Civic, and Public. Land use designations within the City and SOI boundaries are shown in Figure 3-2. In addition to the land use designations, the Land Use Element includes a Single Family Neighborhood Overlay that is placed on certain residential areas of the City.

Much of the land surrounding the City is involved in agricultural uses, as farming has historically been a principal component of the region's economy. The General Plan does not contain an exclusive agricultural land use designation, but agricultural uses are allowed within the Rural Residential designation. It is generally the City's policy to allow continuation of existing agricultural activity on land while planning for the development of this land for other uses.

3.2 Planned Land Use

Planning and development within the City and its SOI boundaries is guided by the goals and policies of the General Plan Land Use Element. Through the implementation of this element and the application of the land use designations detailed above, the City is able to foresee where and to what extent growth would occur within its boundaries and the SOI boundaries. Generally speaking, the City's land use policy encourages infill development within the boundaries of existing developed areas instead of new development of agricultural lands or vacant lands in order to best utilize existing facilities and services. Additional development in the outlying areas is not, however, precluded by any City policy and development often occurs as such.

There are several areas outside of the City boundaries and within the jurisdiction of the County that are planned for future development and annexation into the City. It is assumed that all of the land within the City's SOI will one day be annexed into the City proper. Some of the areas planned for annexation have already been developed for residential, industrial, or public uses, but remain unincorporated land within the County jurisdiction. The existing levels of public service and facilities provided in the potential annexation areas are identified by their categorization into one of the three growth level tiers of the Urban Development Program (UDP), which is described below. The General Plan does not provide a specific schedule for the annexation of land to the City.

3.2.1 Urban Development Program

El Centro adopted an Urban Development Plan (UDP) to facilitate residential, industrial, and business growth in those areas where public services are available and to provide a variety of growth locations so that an adequate supply of developable land will maintain reasonable housing costs and promote economic development. The UDP is designed to create a community that is compact, pedestrian- and transit-oriented, that avoids the premature removal of land from agricultural production, and that enables the City to meet the public service and infrastructure needs of the existing and future residents.

The UDP divides the City and the SOI into three tiers of growth areas and delineates availability of land for growth, identifies the areas that will require more extensive planning, and ensures the provision of adequate public services and facilities, as described below. The three growth levels are not necessarily meant to provide a sequence of development, but to delineate areas where different levels of planning efforts would be necessary due to the greater or lesser extent of existing services and facilities.

The UDP includes a requirement that a Community Facilities Study be prepared for certain projects under review within the development areas. Community Facilities Studies, prepared at the expense of the project applicant, address existing conditions, anticipated needs, and financing plans for city sewer, water, drainage/flood control, and Circulation Element roadways affected by the prospective development. A Community Facilities Study is not required when: 1) an Environmental Impact Report or Mitigated Negative Declaration prepared for the project discusses the existing conditions and impacts to the relevant public services and utilities; 2) the project is a subdivision of five or fewer lots or a commercial or industrial development of five acres or less and the owner/subdivider does not own or control other contiguous property within the same Development Tier Subarea; and 3) the Initial Study prepared for the project does not conclude that the project may have a significant impact of public services and facilities or the project does not require sewer or water facilities. Reimbursement agreements, improvement districts, and other public finance strategies may be used to cost-effectively provide needed public infrastructure, as deemed necessary by the City Council.

As identified in the General Plan Land Use Element, the three tiers of the UDP are as follows:

Development Tier I – Current Urban Service Area includes land within and adjacent to the present City Limits. In most cases, new development within this area can be served by gravity

sewer lines to existing trunk sewers. Generally, existing water lines and reservoirs are also adequate to serve new development; however, easements and financial contributions to improve the ultimate wastewater and water systems may be required by developments within this tier. Existing facilities for fire, police, schools, parks, library, medical, roads, and other City services are also in proximity to these areas, though service capacities are likely to be limited and improvements to existing facilities and/or new facilities may be needed to adequately accommodate new development. Subdivisions of land and commercial or industrial development within this area would usually follow existing standard procedures for zoning, subdivision, and environmental review, and, due to the general availability of services and facilities, would usually not require the preparation of a Community Facilities Study.

Development Tier II – Planned Urban Service Area includes land both within and adjacent to the City limits, but differs from Development Tier I in that public infrastructure to serve new development is more limited. Essential required improvements may include wastewater and water pump stations, water storage reservoirs, and sewer trunk lines or force mains. New schools, parks, roadway improvements, and fire stations may also be required to adequately serve development within Tier II areas. As with Tier I areas, additional service capacity for police, library, medical, and other City services may also be needed to accommodate new development. Preparation of a Community Facilities Study would be required for most development projects within Tier II areas unless otherwise exempted as described in the Community Facilities Study Requirements and Exemptions.

Development Tier III – Future Urban Service Area encompasses unincorporated lands that are generally not planned for development within at least the next ten years. However, identification of a parcel as Tier III does not necessarily preclude development within this timeframe. Rather, the Tier III label indicates that services and facilities are usually not available in the area and that subdivision of land and subsequent commercial or industrial development within this area would require that a Community Facilities Study be prepared, unless otherwise exempted.

The three development tiers and their geographical association with the City and SOI boundaries are shown on Figure 3-3. There is some overlap between the City boundaries and the development tiers, as portions of the existing City proper are indicated as Tier I and Tier II areas. The area within the City limits that is considered developed and thus is not within any of the development tiers is shown on Figure 3-3 in white.

3.2.2 Approved, Planned, and Proposed Development

While the General Plan identifies the general areas of the UDP that are planned for development as the City grows, there are several specific projects that either are under construction, have been approved by the City, are currently in the planning stages for implementation within the 2025 horizon, or which the City expects to be developed in the future. These future projects present an anticipated demand on some or all of the City's services. The projects are listed below and are located within the City's current boundaries.

Residential

Citrus Grove is a proposed 150-single family residential development located on approximately 47 acres north of McCabe Road and east of SR-86. This site is outside of the City's incorporated boundaries, and an annexation would accompany development of the project.

Courtyard Villas is a proposed project involving 54 single-family units and a park on 21.5 acres, east of Austin Road and South of Orange Avenue.

Lotus Ranch is a proposed 213-acre project that consists of 609 single-family units, a 10.8-acre park, and offsite improvements on La Brucherie Avenue south of Interstate 8. The site is outside of the City's incorporated boundaries and an annexation is required.

Town Center Village Apartments is a project located approximately 1,000 feet east of North Imperial Avenue situated between Cruickshank drive and Bradshaw Drive. The project entails construction of 240 multi-family residential units on 12.75 acres of land.

Mixed Use

8th Street Residential and Industrial is a multi-family residential and industrial development on an approximately 21.7-acre site in the north-central portion of the City. The site is bound by 8th Street to the west, the Union Pacific Railroad and the North Date Canal to the west, and agricultural land to the south. The project includes 8 industrial lots totaling 4.59 acres and 72 units.

Linda Vista is a proposed 232 single-family residential subdivision located south of the I-8 and west of the SR 86 outside the City's incorporated boundaries. The project totals 80 acres and also includes 4.6 acres of commercial land and a school site.

Commercial

Imperial Valley Commons consists of approximately 780,000 square feet of commercial/retail space located in the southeastern portion of the City south of the I-8 on Danenberg Drive and Dogwood Avenue.

3.3 Projected Population Increase

In 2015 the Southern California Association of Governments (SCAG) prepared the Profile of the City of El Centro that provides current information and data on population, housing, transportation, and employment. For population growth and projected increase, SCAG completed the 2016 RTP/SCS Growth Forecast that was developed based on local input, historical growth trends, household size trends, projected natural increase, projected migration and projected jobs. SCAG's forecast used years 2020, 2035, and 2040, but for the purposes of this SAP, a 10-year time horizon is used, from 2015 to 2025 (see Table 3-1). Since the forecast years did not include 2025, that year was estimated by taking the population difference between 2020 and 2035, then dividing that by the number of years (15) to get a year-to-year average.

Table 3-1 Projected Population Increase

Year	Population
2015	43,856
2020	53,176
2025	55,100
2035	58,948
2040	60,993

Source: SCAG

State law specifies that the City must assess housing needs by reviewing the current housing market and identifying programs that will meet housing needs as part of the required Housing Element of the General Plan. Included in this evaluation is the City’s “Regional Housing Needs Allocation” (RHNA) which provides an estimate of the number of housing units that should be provided in the City to meet its share of new households in the region. The RHNA cycle period for compliance began on January 1, 2014 and extends through October 31, 2021 (before the 10-year time horizon for this SAP ends in 2025). SCAG is responsible for allocating the RHNA to individual jurisdictions based on the following State Department of Housing & Community Development (HCD) household income categories and Area Median Income (AMI):

- Very Low Income – Up to 50 percent of AMI
- Low Income – 51 to 80 percent of AMI
- Moderate Income – 81 to 120 percent of AMI
- Above Moderate Income – greater than 120 percent of AMI

It should be noted that the current RHNA cycle utilized the most recent AMI, which was \$39,402 in 2011. Therefore, SCAG assigned a RHNA of 1,924 units, in the following income distribution:

- Very Low Income: 487 units
- Low Income: 300 units
- Moderate Income: 297 units
- Above Moderate Income: 840 units

3.4 Theoretical Buildout Projections

Unlike a forecast, the theoretical build-out scenario does not have a time horizon, nor does it include transportation, demographic, existing land use, or economic assumptions typically used by a forecasted model to provide more realistic land use planning data. Therefore, due to regulatory constraints, physical constraints, and foreseeable market conditions, realization of this scenario is highly unlikely. The SAP includes an analysis of this scenario because the General Plan land use categories do provide the theoretical capacity for residential units and non-residential building square feet to allow the build-out estimates.

The General Plan applies the Land Use Plan to the three development tiers and presents estimated buildout projections of the number of dwelling units (households), square footage (sf) of non-residential space, and population capacity in each of the tiers. No timeframe is presented for the development of land within the three development tiers. Such buildout projections are presented below. Developable acreages listed in the table below comprise 85 percent of the relevant development area, as the remainder is assumed for the development of roadways, utilities, and the associated rights of way. The General Plan projects the number of households to be approximately 34,826. The number of households was determined by reviewing the types and densities of residential development that would be respectively allowed within the rural residential, low density residential, medium density residential and high-medium density residential land uses occurring within each development area. An average household occupancy of 3.22 persons per household was assumed, based on the SCAG 2015 Profile number of households and total population. Non-residential square footage was determined by reviewing the development densities respectively allowed within the general commercial, tourist commercial, downtown commercial, general industrial, planned industrial, civic, and public land uses occurring within each development area.

Table 3-2 Theoretical Buildout Population by Development Tier

Development Area	Households	Non-Res. sf	Population
<i>City (developed)*</i>	13,607	22,894	43,856
Tier I	4,413	1,209	14,210
Tier II	14,135	13,082	45,515
Tier III	16,278	3,907	52,415
TOTALS			
City + Tier I	18,020	24,103	58,024
City + Tier I/II	32,155	37,185	103,539
City + Tier I/II/III	48,433	41,092	155,954

*City (developed) is the area within the City boundaries and not included in the development tiers. Source: City of El Centro General Plan, SCAG

It should be noted that the total projected population capacity for the City and the Development Tier I, which is estimated to be 58,024, is similar to the forecasted 2025 population of 55,100, as estimated by SCAG. Accordingly, it can be assumed that the City would be able to develop within its boundaries and within the Tier I development area between now and 2025 to accommodate the population increase that is projected for the area. It is not likely that future development would be limited to occurring within the City and Tier I boundaries, but the population accommodation figures presented in the General Plan are useful tools to quantify the general growth potential and accommodation for such within the City and the City's SOI. As such, it can be assumed that growth within the City boundaries and within the City's SOI, in accordance with the General Plan and the UDP, is warranted to accommodate existing and probable future needs.

INSERT FIGURE 3-1 (Sphere of Influence Map)

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INSERT FIGURE 3-2 (Land Use Map)

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INSERT FIGURE 3-3 (Development Tiers Map)

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SECTION 4 – PUBLIC FACILITIES AND SERVICES

The following chapter provides a detailed account of the various public services and facilities that are developed, maintained, and operated by the City. This section covers facilities and services for City administration, drainage, fire, law enforcement, library, parks and recreation, circulation and roadways, wastewater treatment and sewer, and water. For each of these facilities, an inventory of existing facilities is given and performance standards are identified (where applicable) to gauge the effectiveness and adequacy of the existing facilities. Demands for future facilities are discussed relative to projected growth outlined in Chapter 3. Where applicable, plans for future facilities are discussed. Discussion is presented regarding the current funding methods for each facilities area and the prospective sources of funding that could be used in the future. Finally, mitigation measures are presented that would aid the City in ensuring future adequacy and efficiency.

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4.1 General Government Facilities

The City owns and operates buildings that house general government services. These general government facilities are located in several centrally located buildings collectively known as City Hall, located at 1275 Main Street. There are currently three buildings in City Hall. The southeastern building houses the City Manager's Office, City Attorney's Office, and Human Resources. The northeastern building houses the Finance Department, City Clerk's Office, Engineering Division and the Community Development Department. The northwestern building consists of the recently renovated Council Chambers. The City is divided into the following Departments: City Manager's Office, City Attorney's Office, Human Resources, City Clerk's Office, Finance, Community Development, Community Services, and Public Works. Additional government offices and buildings that provide specialized functions are located at various locations throughout the City.

A brief description of each Department follows:

City Manager's Office: The City Manager's Office oversees the entire organization, with policy direction from City Council. The City Manager's Office is also responsible for the preparation of the City's periodic newsletter, social media accounts and the City's website.

City Attorney's Office: The City Attorney's Office and its staff provide legal services to the City Council and all City departments. The Office provides a wide assortment of services to the City, such as representing the City in litigation, preparing ordinance and resolutions, reviewing and preparing contracts, advising the City on all legal affairs, and other legal matters as necessary.

Human Resources: The office of Human Resources is responsible for human resources programs, including employee recruitment, benefits administration, training and development, and labor relations.

City Clerk's Office: The City Clerk's office and its staff are under the direction of the City Council. The Office is generally charged with fulfilling public records requests, preparing agendas and minutes for the City Council, Successor Agency, and the Finance Authority.

Finance: The Finance Department is responsible for the preparation of the annual budget, purchasing, accounting, and payroll.

Community Development: The Community Development Department is responsible for coordinating long range planning and regulating private development in the City, which includes planning, zoning, code enforcement, and building inspections. The Department also issues building permits. This Department also coordinates the activities of the City's Planning Commission. The Commission meets once monthly to review development projects and makes recommendations to the City Council.

Community Services: This Department offers a wide variety of community services and oversees an extensive array of City-owned facilities. The Community Services Department contains the following Divisions: Economic Development, Public Library, Parks and Recreation, Adult Center, Community Center, and Youth Center. The Economic Development Division is responsible for the City's economic development and housing activities. The Public Library Division is tasked with managing the City's public library and public library activities. The Parks and Recreation Division manages the City's public parks and landscaping within City-owned right of ways. The Community Services Department is located at 1249 West Main Street, located directly east of City Hall and neighboring City Hall.

Public Works: The Department of Public Works is the largest department in the City. Public Works is organized into various Divisions as follows that provide a wide range of services needed by residents and businesses: Engineering, Wastewater, Water Treatment, and General Services. The Engineering Division is tasked with overseeing and regulating private development and roadway maintenance. The Wastewater Division ensures that wastewater is treated effectively and ensures compliance with state and federal water treatment requirements. The General Services Division is tasked with the maintenance of underground utilities and traffic signals. The Public Works Yard is located at 307 West Brighton Avenue.

I. Performance Standard

The Local Agency Formation Commission (LAFCo) requires that the general government facilities section of the SAP include a performance standard that measures demand generated for square feet of facility. The performance standard is a range of 500 to 600 square feet of general government facility space per 1,000 residents. In interviews with City general government staff as part of the SAP process, it was determined that the current space is adequate to serve the staff and population. In November 2014 the City completed a \$1.2 million dollar renovation of the City Council Chambers that included upgrades to meet Americans with Disabilities Act (ADA) requirements, new ventilation, enhanced lighting, and technology upgrades. The renovation allowed the City to improve existing general government facilities without having to add additional space. The performance standard range allows the City the flexibility to accommodate future growth and provide adequate service through a variety of enhancements without having to necessarily add additional space.

In addition to the amount of square footage, the performance standard for providing personnel is a range of 0.75 to 1.0 full-time equivalent staff members per 1,000 residents. This standard is based on the current ratio of general government personnel employed at the City of El Centro to the current population.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The City's general government facilities are located within what is known as the Civic Center zone; encompassing several blocks with a central location along Main Street, State Street and Broadway between Imperial Avenue and 8th Street. Along with City Hall and the Community Services Building, the Civic Center zone also includes the El Centro Police Department (ECPD), whose facilities are discussed in Section 4.4 of this SAP. Several County buildings, including the Courthouse and general government facilities, as well as the headquarters of the Imperial Irrigation District are also located in Civic Center, although these structures are not operated by the City. The following list provides an inventory of the square footage of the City general government facilities.

Table 4.1-1 General Government Facilities

Facility	Size (Square Feet)
City Hall	10,700
Public Works Building	4,700
City Manager/Personnel Building	4,800
City Council Chambers	2,500
Community Services Building	4,100
Total	26,800

The square footage totals listed above include the recent remodeling of the City Council Chambers completed in November 2014.

Adequacy of Existing Facilities

The existing City general government facilities are in acceptable condition and spacious enough to accommodate the scope and scale of City general government services. The existing amount of office and meeting space is acceptable to accommodate the current employees, customers, and other users of the City's general government facilities, as well as to accommodate future needs.

Although the City was deeply affected by the recession that began in 2008, it did not layoff any City employees, thereby, continuing to provide adequate levels of service to the community. There are currently 37 full-time equivalent general government employees including the City Clerk's office, City Manager's office, Human Resources, City Attorney's office, Facility Maintenance, Successor Agency, Economic Development, and Planning. With a population of 43,856 in 2014, the current staffing ratio is 0.84 employees per 1,000 residents, satisfying the performance standard range of 0.75 to 1.0 full-time equivalent employees per 1,000 residents.

Future Demand for Facilities

Additional building space was created to expand the general government facilities to accommodate anticipated near-term needs through at least 2020. Increased development within

the City boundaries and the sphere of influence (SOI) will present increased demands on the City's general government facilities as programs and personnel are added to serve the increase in population to 53,176 in 2020 and 55,100 in 2025.

The existing general government facilities are centrally located in an area that is easily accessible to many City residents. Maintaining a centrally located City Hall within the Civic Center zone is an effective way to administer City programs and services, and is in conformance with General Plan Public Services Policy 6.1. It is not likely that growth within the SOI will demand that additional facilities be constructed in new locations, as the current central location will remain accessible to new development throughout the SOI. In addition, improvements in technology, amount of general government personnel, and other facility enhancements can be used by the City to accommodate population growth.

When needed, future demands can be met by expanding existing structures. Should this not prove to be a feasible option, the City may consider purchasing additional land within the immediate vicinity of the City Hall, especially land within the adjacent Civic Center zone.

Opportunities for Shared Facilities

A publicly available conference room located in the City of El Centro Public Library is occasionally used to house meetings when conference space is not available in the City Hall buildings.

Phasing

The City does not currently have any plans for the expansion of the general government facilities within the Civic Center.

As the City grows, the expansion of general government facilities would likely occur within the existing City Hall building complex or the adjacent Civic Center zone. Maintaining a single, centrally located Civic Center will allow efficient operation of general government programs and services.

III. Mitigation

In order for the City to provide residents adequate general government services and to assure that future demands for services and facilities are properly identified and addressed, the City will implement the following measures:

- Comply with the performance standards for City general government facilities and personnel.
- Continue to periodically review the general government facilities, services and personnel of the City through the preparation of annual reports. Such review will identify staffing

and budgetary concerns as City growth continues to increase the demand on facilities, services and staff.

- Continue to periodically review the user fees charged for services of the Planning, Building and Engineering Divisions and implement recommended increases to the fee structure.

IV. Financing

Current Funding

The maintenance and operation of the City's general government facilities and staffing for general government services is financed by the General Fund. The City charges user fees for the performing various general government tasks, as well. The funds from these fees are deposited into the General Fund. The General Fund is further described in Section 5 of this SAP.

The City charges development impact fees for "other public facilities." These fees may be partially used to fund large-scale development and improvement projects related to general government facilities. The City's development impact fees program is further described in Section 5 of this SAP.

Cost Avoidance Opportunities

There are no cost savings opportunities for the City.

Recommended Funding

The City will continue to use the General Fund for the maintenance and operation of the general government facilities and general government staff. As the City continues to grow, any necessary expansion of the facilities or acquisition of additional property for general government facilities could be financed by issuing bonds or collecting development impact fees.

An update to the Cost Recovery Study (study that focuses on short and long-term implementation strategies to enhance services and efficiency in City operations) and the City's user fees would provide increased revenue that could be used for operational improvements and expansion of general government facilities. An updated development impact fee study will also bring such fees up to date and align revenues with capital projects that mitigate new growth. Any increase in development impact fees for general government facilities would increase the funds available to pay for specific large-scale development or improvement projects related to such facilities.

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4.2 Drainage Facilities

The City owns, operates, and maintains a system of drains that conveys storm water and urban runoff. The majority of the drainage system was constructed in “piecemeal” fashion. As areas in the City developed and streets were improved, the drainage system was extended or retrofitted to convey surface runoff from the development and streets. The system is managed by the wastewater division of the Department of Public Works, and the City does not maintain a separate budget for drainage maintenance or improvements.

I. Performance Standard

In April of 2009 the City drafted a Master Plan of Drainage (MPD) to establish drainage design criteria, identify the existing drainage deficient areas subject to localized flooding, and recommend drainage improvements that eliminate or reduce existing deficiencies to a level of insignificance, and present cost estimates and schedules for the design and construction of the recommended drainage improvements.

The performance standard for drainage facilities is to prevent flood conditions that would adversely affect residences, businesses, and facilities during a ten-year frequency storm event. The General Plan Circulation Element includes the specific design standards for roadways, which include gutters and proper slopes from the centerline to the edge of the roadway to address drainage and prevent pooling.

Beginning in 2014, the City is implementing new storm water quality standards to comply with the Phase II Small Municipal Separate Storm Sewer System (MS4) requirements. The new program will identify new development and reporting requirements, as well as new storm water quality design standards.

The drainage system must also conform to the specific standards set forth by National Pollutant Discharge Elimination System permit requirements, MS4 Permit, Federal Emergency Management Agency requirements, and Imperial Irrigation District requirements.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

In general, the City of El Centro drains in a north easterly direction and is tributary to the Salton Sea. The City prepared a master plan for the drainage system in April of 2009. Underground drainage facilities primarily exist in the downtown portion of the City. Some City-operated facilities drain into irrigation drains owned and operated by the Imperial Irrigation District. Major improvements were last made to the drainage system in the 1980s. Gutters are required in new streets within the City, with curbs required along the outside edges of the streets and a two percent slope required from the roadway’s center line to the curb. These gutters convey storm water and keep water from pooling in the roadway.

Drainage issues are reviewed on a project-by-project basis. As a general policy, the City approves of the installation of retention basins on development projects. Projects developed within the City often contain grass fields or vegetated areas into which development-related flows drain and seep into the ground. Thus, drainage within the City is often self-contained within specific developments and does not flow into one large, City-operated system.

Adequacy of Existing Facilities

According to the Master Plan of Drainage (MPD), several of the existing storm drains have inadequate capacity to convey the runoff produced by a ten-year design storm event. Ten storm drain projects are recommended to mitigate drainage deficiencies for the highest priority projects. The entire storm drain system that is owned by the City was analyzed using the HYDRA routing software and the following criteria to determine if a system is deficient:

1. Where a problem area has been identified by City maintenance crews.
2. Where a 10-year storm exceeded the full capacity of the existing mainline storm drain.
3. Where 10-year frequency storm exceeds the top of curb elevation.

Ten segments of drainage facilities located throughout the City were identified as inadequate and needing improvements to meet the ten-year storm event performance standard.

Future Demand for Facilities

The Master Plan of Drainage identified ten locations that require improvements at existing deficient drainage facilities. These improvements include extensions to the existing storm drains, the installations of a parallel storm drain, and the replacement of existing undersized systems. These facilities will need improvement to accommodate increased demand as the City's population grows. In addition, as the City continues to grow, additional impervious surface will be constructed over agricultural land or otherwise undeveloped land, disabling storm water and urban runoff from seeping into the ground in its natural drainage pattern. This will require consideration for additional drainage facilities to prevent flood conditions. It is most likely that the City would continue to allow the construction of drainage facilities in each development that contains the flows from the development. Such facilities would be constructed by the developer, which would prevent the City from needing to construct further major improvements in most parts of the City boundaries and SOI boundaries.

Opportunities for Shared Facilities

The City requires retention basins be landscaped and include pedestrian pathways. Thus, retention basins also serve recreational purposes. Lotus Park is an example of a retention basin that also includes soccer fields for use by the public. However, these retention basins are not officially included as City park space since their primary function is for drainage, and they become inaccessible during rainstorms.

Phasing

Phasing of storm drain improvements is outlined in the ten-year storm drain Capital Improvement Program (CIP) from the Master Plan of Drainage. The proposed CIP has scheduled the design and construction of the top ten Priority 1 projects over a twenty-year period. As development continues within the City boundaries and the SOI, consideration will be given for storm water drainage issues in order to prevent water quality and flood conditions. Newly constructed roads associated with new development will be engineered to City standards and will include gutters and adequate slope from the centerline to allow the proper conveyance of storm water.

III. Mitigation

In order for the City to assure the adequate provision of storm water and urban runoff drainage within the City boundaries and within the SOI, the City will implement the following measures:

- Continue implementation of the 2009 City of El Centro Master Plan of Drainage and the identified drainage improvement projects.
- Continue to require new roadways within the City boundaries and the City SOI boundaries to meet City requirements for provision of gutter features and slopes to properly convey storm flow.
- Continue to require that new development projects address potential drainage issues and provide adequate facilities to convey storm flow. If developments would drain into facilities of the City's system, require that the developer consult with the Department of Public Works to assure that improvements are engineered and constructed to City standards.
- Require compliance with new MS4 permits for stormwater quality.

IV. Financing

Current Funding

Within the City and the SOI, these facilities are typically installed and funded by developers as projects are implemented. Development impact fees charged on new development for drainage facilities are also collected. An existing rate structure is charged to City customers for storm water service.

According to the 2009 Master Plan of Drainage, the top ten Priority 1 projects were ranked from 1 to 10 with an estimated total cost of approximately \$25 million (2009 dollars). The construction costs were based on 2009 unit costs. The design costs were estimated at 10% of the construction cost and the construction administration and inspection was also estimated at 20%

of the construction cost. An additional 35% was added for catch basin inlets, manholes, junction structures, and other direct costs while a 20% contingency was added for unknowns such as utility relocation or subsurface conditions.

Construction costs and fees should be reviewed in the future for potential escalation of the costs based on the Engineering News Record's Construction Cost Index (ENR-CCI). Because most of the recommended facilities are located in the existing public right-of-way or easements, right-of-way acquisition costs were not included.

Cost Avoidance Opportunities

The City is able to avoid costs for the development of drainage facilities by requiring developers to construct adequate facilities and retention basins on their projects.

Recommended Funding

Funding responsibilities for project-related facilities shall remain with the developers and secured prior to construction. Improvements to the centrally located City-maintained facilities shall remain under the guidance of the wastewater division of the Department of Public Works.

Given the high cost of the drainage improvements identified in the Master Plan of Drainage (MPD), it is likely that no single funding method will be sufficient to fully implement the MPD and the identified capital improvement projects. Therefore, it is recommended that the City consider various combinations of funding methods to implement the program, including General Fund monies, drainage fees, and grants from the HCDA, special assessments, highway improvement projects, and general obligation bonds. Funding responsibilities for project-related facilities shall remain with the developers and secured prior to construction. Improvements to the centrally located City-maintained facilities shall remain under the guidance of the wastewater division of the Department of Public Works. Each of these proposed funding sources are subject to extensive community debate and discussion. The number and timing of development projects is largely beyond the control of the City and, thus, the availability of funds is difficult to assure.

In addition, a Water, Wastewater and Storm Water Rate Study Update was completed in 2012 that determined the adequacy of the existing rate structure charged to City customers for storm water service and recommended rate changes and other revenue sources to pay for storm water facilities.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as flood control and drainage projects.

4.3 Fire Facilities

The City manages the El Centro Fire Department (ECFD). The ECFD provides emergency and disaster response to mitigate fire, emergency medical (EMS), hazardous materials (hazmat), and other incidents within its boundaries as well as to other jurisdictions pursuant to a mutual aid agreement. The mission of the ECFD is to protect life, property, and environment through mitigation, preparedness, response, and recovery actions.

I. Performance Standard

The Public Facilities Element of the General Plan includes Public Facilities Goal 5, which states that the City “strives to ensure that adequate standards of fire protection are met by providing the ECFD with personnel, equipment, and facilities.”

The ECFD has adopted standards for fire and emergency response performance based on the National Fire Protection Association Standard 1710 (2010 Edition) – Standard for the Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. The ECFD standards require that they meet the response times listed below at least 90% of the time. All times are from the receipt of a dispatch notification for emergency service:

Turnout Times:

EMS	60 Seconds
Fire	60 Seconds
Special Operations	80 Seconds

Response Times*:

First Arriving Engine:	240 Seconds
Full Alarm Assignment:	480 Seconds
Basic Life Support with AED**:	240 Seconds
Advanced Life Support:	480 Seconds

* - Fire response times are for single family residences.

** - Automated External Defibrillator.

The ECFD also maintains a staffing standard providing that ten sworn and uniformed personnel will be available to respond to calls at any given time throughout the day or night. The ECFD provides services for a significant number of visitors and residents from nearby and distant jurisdictions that are conducting business, accessing public or private services, or just passing through El Centro.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The ECFD provides service within the City limits and, pursuant to a mutual aid agreement with other jurisdictions, other parts of Imperial County and California. The ECFD has three fire stations as shown in Figure 4.3-1. Fire Station No. 1 is centrally located within the City at 775 West State Street. Fire Station No. 2 is located near the City’s eastern boundary at 900 South Dogwood. Fire Station No. 3 is situated near the City’s Northwestern boundary at 1910 North Waterman Avenue.

The ECFD currently has 41 sworn uniformed personnel, 3 non-sworn or non-uniformed personnel, and several vehicles and pieces of equipment, as detailed below. In the following list, a breakdown of sworn uniformed personnel is presented that indicates the staffing of department positions and any relevant specializations within the department, or “collateral assignments”.

Table 4.3-1 Fire Personnel

Staff	Number
Uniformed Personnel	41
<u>Department Position Assignments:</u>	
Fire Chief	1
Battalion Chiefs	3
Fire Captains	10
Fire Engineers	9
Firefighters	18
<u>Collateral Assignments:</u>	
Advanced Life Support Personnel	15
Hazardous Materials Tech. Specialists	13
Non-Uniformed Personnel (admin.)	3

Table 4.3-2 Fire Equipment

Apparatus/Fleet:	Number
Fire Engines	4
Ladder Truck	1
Rescue Squad	1
Mobile Air Machine	1
Incident Command Vehicle	2
Hazardous Materials Unit*	1
Urban Search and Rescue Type II**	1

* - Shared through the Joint Powers Authority

** - Shared through Office of Emergency Services

A mutual aid agreement exists between the ECFD and the other jurisdictions in Imperial County and California for the provision of emergency services. ECFD responds to calls within the City limits and a portion of the SOI boundaries. The mutual aid agreement also includes that the ECFD and Imperial County Fire Department (ICFD) would provide backup assistance within other jurisdictions as needed.

Adequacy of Existing Facilities

The ECFD prepares an annual report that includes response calls for the various services performed throughout the year. The annual report aids the City and the ECFD in periodically reviewing its performance and determining where additional resources are needed. Most recently, the ECFD logged an average response time of 4:08 for all emergency calls. The ECFD responded to 4,122 calls for service in 2014.

Table 4.3-3 Average Response Times per Station

Station	EMS	Fire
Station No. 1	3:43	4:03
Station No. 2	4:26	5:18
Station No. 3	4:34	4:25

Fire Station No. 1 is the centrally-located. This facility is 7,300 square feet and is staffed with 3 to 5 personnel and houses 1 engine, 1 truck, and 1 rescue squad.

Fire Station No. 2 is located near the eastern border. The facility is 5,670 square feet and staffed with 3 personnel and houses 1 engine.

Fire Station No. 3 is located near the northwestern border and also serves as headquarters for administration. The facility is 18,000 square feet and is staffed by 4 personnel and houses 1 engine, 1 USAR trailer, 1 mobile air machine, and 1 command vehicle. The Chief, 1 administrative captain and 3 non-uniformed personnel are assigned to this facility Monday through Friday.

Future Demand for Facilities

Increased development within the City boundaries, SOI and jurisdictions within the mutual aid agreement will place additional demands on the services, personnel, and equipment of the ECFD. As calls become more numerous with the increased density and intensity of development, the ECFD will experience an increase in demand for emergency and non-emergency service responses; making it more difficult for the ECFD to meet their performance standards. Annexation of land beyond the existing service area would increase the response time for emergency and non-emergency calls due to the increase in distance required to arrive at the location of the emergency.

Residential and commercial growth is anticipated within the northern and southern portion of the City SOI, within Development Tiers I and II. Fire Station No. 3 was constructed and located in the northwestern portion of the City in anticipation of growth in the northern SOI. Development in the southern SOI area would include annexations to the City and to the service area of the ECFD, and would place new homes and businesses outside an area in which the ECFD is able to provide services. As development occurs in these areas, the City plans to develop a fourth ECFD fire station to house fire and emergency response personnel, equipment, and vehicles. The future provision of new fire stations is discussed in the General Plan Public Facilities Element.

Opportunities for Shared Facilities

The ECFD maintains a mutual aid agreement with local agencies and the state for service within the SOI and other jurisdictions in Imperial County and California. The ECFD and other local agencies share the Hazardous Materials Unit. The City shall continue to pursue this relationship with these agencies and the jurisdictions shall periodically review their service area boundaries and their service goals to maintain adequate and efficient protection to all areas within the City, the SOI, and the remainder of Imperial County.

The ECFD operates and shall continue to operate under mutual aid agreements with other agencies as-needed for assistance and backup. This method helps the ECFD avoid costs while assuring that people and property within the City, the SOI, and the rest of the County are covered by adequate fire and emergency response. The ECFD participates in a multi-agency JPA which provides and maintains a hazardous materials emergency response unit. The ECFD is also in a JPA with other agencies including Imperial Valley College (IVC) that provides a Live Burn Trailer for training. The ECFD has an agreement with State Office of Emergency Services (OES) that provides a Type II Urban Search and Rescue trailer. These agreements allow multiple agencies to utilize the equipment and share maintenance which aids in avoiding costs for all agencies involved.

Phasing

As development occurs in the southwestern portion of the City SOI, Fire Station No. 4 is to be developed. This new station would be located east of La Brucherie Avenue and south of Wake Avenue.

Developing this new station would help prevent development from overloading the personnel, equipment, and facilities of both the ECFD and the ICFD, and would keep response time low in accordance with Public Facilities Goal 5. The new station will also require additional personnel and equipment to staff and outfit the ECFD facilities and continue to provide an adequate level of service.

III. Mitigation

In order for the City to assure adequate fire and emergency response service within its boundaries as development continues within the City boundaries and within the SOI, the City will implement the following measures:

- In conformance with General Plan Public Facilities Policy 5.2, continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- Design and implement a year-long workload monitoring program to determine the adequacy of the existing staffing standard of providing ten sworn and uniformed personnel to be available to respond to calls at any given time throughout the day or night. The monitoring program should analyze and measure the actual workload of uniformed personnel, including chiefs, captains, engineers and firefighters for each on-duty period or shift. In addition to reviewing the number of calls and response times that are currently tracked, the monitoring program should be designed to measure the time actually used for the following:
 - incident documentation
 - apparatus and station maintenance
 - training
 - various administrative tasks

The monitoring program should be used to evaluate the following:

- response time goals for calls for emergency service
- use of overtime to backfill minimum staffing slots due to personnel vacancies or personnel who are on various types of leave
- ability to cover the absence of one shift worker without requiring overtime
- need to use budgeted overtime to cover staff vacancies when needed

The monitoring program should be used to make adjustments to staffing levels, either increasing or decreasing uniformed personnel for various shifts based on actual measured workloads.

- Review the existing mutual aid agreement that exists between the ECFD and the Imperial County Fire Department (ICFD) as well as other jurisdictions in Imperial County and California for the provision of emergency services. The mutual aid agreement should be reviewed to determine if sharing of fire apparatus and uniformed personnel can be increased in a manner that reduces the need for both total vehicles as well as for specialized apparatus. This increased sharing of apparatus and personnel should not be relied on for the initial call for service. Sharing of apparatus and personnel would only be appropriate after evaluation of the event by the first responding unit. A request for additional apparatus and personnel from other nearby fire agencies could reduce the need for staffing during times of day requiring low workloads for personnel and equipment.
- Pursue additional finances to fund additional personnel, equipment, and vehicles for the ECFD as identified in the workload monitoring program.
- When the City determines the need, purchase land and construct Fire Station No. 4.
- Review existing development impact fees for ECFD services, identify necessary improvement to the current fee structure, and implement revised fee structure.

- Periodically review the mutual aid agreement with the ICFD for service within the SOI to maintain adequate and efficient protection to all areas within the City, the SOI, and the remainder of the unincorporated County land.
- Periodically review service area boundaries and service goals to maintain adequate and efficient protection to all areas within the City.

IV. Financing

Current Funding

The El Centro Fire Department operational and maintenance costs for facilities, equipment and personnel are financed by the General Fund. Revenues from user fees charged by the ECFD go into the General Fund and used to fund the ECFD programs. Development impact fees required of development projects generate revenue that is used for large-scale improvement and development projects related to fire facilities as a result of increased capacity.

Cost Avoidance Opportunities

The ECFD operates and shall continue to operate under a mutual aid agreement with the County of Imperial County Fire Department for as-needed assistance and backup. This assures that people and property within the City, the SOI, and the rest of the County are covered by adequate fire and emergency response. The two agencies also share a hazardous materials emergency response unit. The ECFD participates in a countywide joint purchase program. Further, ECFD conducts fire inspections while a private vendor conducts plan review of new structures which enables ECFD staff to focus on additional priorities. The fire and police departments also plan to study a regional dispatch center that can result in cost savings.

Recommended Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the Fire Department services. Expansion or additions to the existing inventory of facilities could be funded through issuance of new bonds backed by the general fund to meet fire service protocol.

As discussed above, an update to the Cost Recovery Study could include new or revised user fees for services performed by the ECFD. Increased user fees for the department would increase department contribution to the General Fund. The Fire Department indicated the potential for developing a subscription based EMS fee that could be part of the fee study update. Also, there could be study of receiving reimbursement from insurance carriers for fire department response to incidents.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for ECFD service or facilities would increase funds available for large-scale development and improvement projects.

The City also may consider the establishment of a community facilities district for the ECFD to centralize funding for the Department and allow an efficient and effective means of financing Department needs.

Funding and resources for the future Fire Station No. 4 would come from a combination of impact fee funds and donation of land by developers undertaking projects in the relevant areas of the City.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as fire facilities.

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INSERT FIGURE 4.3-1 (FIRE FACILITIES MAP)

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4.4 Law Enforcement Facilities

The City operates the El Centro Police Department (ECPD), which is the primary law enforcement agency that serves the residents of the City as well as the property and business owners, government and private business employees and customers, and visitors within City boundaries. Sworn officers of the ECPD patrol the City and respond to calls for crimes, emergencies, and other law enforcement services within their jurisdiction. Non-sworn personnel of the ECPD are responsible for various administrative tasks, animal control, and parking enforcement. Volunteer personnel of the ECPD provide assistance and supplement regular officers and non-sworn members of the Citizens in Police Services (CIPS).

I. Performance Standard

The General Plan for the City contains the goal of maintaining a staffing goal of 1.75 sworn officers per 1,000 City residents. In addition, the ECPD staffing goal is to have a minimum of five police personnel on duty, including four responding officers and one supervising sergeant or officer-in-charge at any given period throughout the day and night. However, sworn officer per 1,000 staffing goals lead to a one size fits all type analysis that has limited use in making comparisons with other cities and evaluating the adequacy of the actual effectiveness of law enforcement.

Traditional law enforcement staffing level models have measured crime trends, officer's per-capita, minimum staffing levels per shift, authorized/budgeted levels, and workload-based models to make staffing decisions. El Centro currently uses a combination of officer's per-capita and minimum staffing levels per shift, as described above. However, a better evaluation of law enforcement staffing adequacy is to analyze and measure the actual workload of sworn patrol officers.

Officer workload measures the amount of time that an officer is able to spend on discretionary patrol time while not responding to calls for service and mandatory administrative activities. Discretionary patrol time allows officers to make self-initiated stops to investigate suspicious activity when observed, talk with citizens to recommend crime prevention measures when appropriate and act as a deterrent to crime by just being visible on patrol. The measurement of officer workload allows for the City to determine the actual levels of demand for police services and matches that demand with the supply of police resources. Use of this performance evaluation would require a complex data analysis that may be beyond the capacity of the ECPD, but it would provide a more accurate and reliable predictor of police staffing levels.

As a general guideline, law enforcement staffing levels should result in 60% of total sworn officers available for patrol activities and not more than 60% of patrol resources are used on calls for service and mandatory administrative activities.

The ECPD does not maintain response time goals but tracks and reviews response times on an annual basis to determine the adequacy of their service and any possible alterations or improvements to their methods that would reduce response time.

The current response time for the various categories of calls for service is:

- Crimes in progress: 3 - 5 minutes
- Crimes just occurred: 10 - 11 minutes
- Crimes past occurred: 15 - 16 minutes

The ECPD performance standard for the number of non-sworn personnel is one non-sworn employee for every two sworn officers in order to adequately serve the City. This goal is used to assess the existing and future desired staffing levels of the ECPD in this document.

The ECPD performance standard for the number of vehicles is one patrol car (including both marked and unmarked cars) for every two sworn officers. This goal is used to assess the existing and future desired number of vehicles needed by the ECPD in this document.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities and Staff

The main station of the ECPD is located within the Civic Center zone at 150 North 11th Street. The station consists of several buildings, constructed at different times for different purposes that have been remodeled and interconnected to house the various functions needed.

There are currently only two sworn officers in the volunteer Police Reserve Program, and only a few volunteers participating in the CIPS Program. The City does not pay salaries for volunteers but ECPD supplies volunteers with equipment, uniforms, weapons, vehicles, and communication equipment. ECPD also assumes costs for training volunteers and maintaining acceptable training levels.

The following is a detailed list of the Department's sworn personnel, non-sworn personnel, and vehicles:

Table 4.4-1 Sworn Personnel

Title	Personnel
Chief of Police	1
Executive Commander	1
Commanders	2
Sergeants	8
Police Officers	37
School Resource Officers	3
Total	52

The ECPD also employs 24 non-sworn personnel that are assigned to various services including records, communication, evidence, animal control, community service, computer information services, and parking enforcement.

Table 4.4-2 Non-sworn Personnel

Title	Number
Supervisor	2
Dispatcher	9
Animal Control Officer	2
Community Service Officer	3
Parking Enforcement	1
Staff Assistant	1
Maintenance	1
Records Clerk	4
Total	24

Table 4.4-3 Vehicles

Type	Number
Marked Patrol Car	20
Unmarked Car	12
Scooter	1
Truck	3
SWAT Utility Van	1
Total	37

Adequacy of Existing Facilities and Staff

With 52 sworn officers, the ECPD is currently staffed at a ratio of approximately 1.2 officers per 1,000 residents. This rate was calculated as follows:

$$52 \text{ sworn officers} / 43,856 \text{ residents} \times 1,000 = 1.2 \text{ officers per } 1,000 \text{ residents}$$

This existing sworn officer ratio is below the established goal of 1.75 officers per 1,000 residents. To meet the City’s established goal, the ECPD would need to employ 77 sworn officers. Accordingly, the ECPD is currently operating at a deficit of 25 sworn officers when compared to the established goal.

Applying the goal of one non-sworn personnel for every two sworn officers, the projected existing demand of 77 sworn officers would necessitate 39 non-sworn personnel. As such, the ECPD is currently in deficit of 15 non-sworn employees.

Similar to the desired ratio of non-sworn staff to sworn officers, the ECPD would need one patrol vehicle for every two officers. That means that 39 patrol vehicles would be needed to accommodate 77 sworn officers. As the department currently has 32 patrol cars, they are in a

deficit of 7 vehicles. The 2014-2015 Budget funds the purchase of 6 patrol vehicles, two K-9 vehicles and 2 general service vehicles, which will exceed the desired number of patrol vehicles.

Due to inadequate staffing and funding, the ECPD has closed down the substation that it had previously operated at Posada del Sol (1400 North Imperial Avenue at Pico Avenue). This deficit in staffing has compromised the ability of the department to proactively serve the City by providing traffic enforcement, Community Oriented Policing (COPS), expanding the K-9 unit and participating in the activities of local task forces. In addition, the 11th Street station's structure is aging and in need of repair or replacement.

Crime data is useful in tracking public safety over time, as well as the effectiveness of prevention and response efforts on regional crime rates. Crimes are classified as violent crimes (burglary, larceny-theft, motor vehicle theft, arson) and property crimes (murder, manslaughter, rape, robbery, aggravated assault). Overall reported crimes increased from with 2,423 in 2007 to 2,650 in 2012, an increase of 9.4%. Although reported incidents in violent crime decreased by 50.7%, this was offset by a 19.5% increase in property crimes, which make up 93% of the total reported incidents of crime.

Future Demand for Facilities and Staff

The ECPD is currently understaffed and does not meet its staffing goal. In addition to supplementing the staff required to meet its staffing goal, the ECPD will require more patrol vehicles to provide adequate services to the City as the population grows. The projected 2025 population of 55,100 residents would necessitate 96 sworn officers, 48 non-sworn personnel and 48 patrol vehicles if the ECPD were to meet its staffing and patrol vehicle goals.

A new station is needed to accommodate the facilities needed by the ECPD to provide law enforcement services to the residents, property and business owners, government and private business employees and customers, and visitors of El Centro. The City will need to complete a needs assessment that will determine the new station location and design. The estimated cost of a new Police Building is \$20 million.

The 2014-2015 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center. Approximately \$8.5 million in funds has been reserved for the construction of these new facilities; however, the priority of these projects will determine the timing and phasing of design and construction. It is anticipated that the City will need to issue bonds to pay for the design and construction of the new station if the reserved funds are not used.

As development continues to occur in the northern, western, and southern portions of the City SOI and as the City boundaries are extended, new stations or substations will be developed in the vicinity of new development to assure adequate patrol coverage and response to calls. Stations must be adequately staffed by ECPD personnel, and the ECPD must hire new officers and staff and demonstrate that staffing is available prior to the construction of new stations or substations. It should be noted that the ECPD provides services for a significant number of visitors and residents from nearby and distant jurisdictions that are conducting business, accessing public or private services, or just passing through El Centro.

Opportunities for Shared Facilities

When necessary, the ECPD cooperates with the Imperial County Sheriff’s Department for the provision of emergency backup services, but the two agencies do not currently share any facilities and would not share any facilities in the future.

Phasing

Table 4.4-4 below shows the numbers of sworn officers, non-sworn personnel, and patrol cars that would be required to meet the staffing and patrol vehicles goals pursuant to projected population increase through the 2025 planning horizon.

Table 4.4-4 Police Demand

Year	Population	Officers	Non-Sworn	Patrol Cars
2015	43,856	77	39	39
2020	53,176	93	47	47
2025	55,100	96	48	48

As development occurs in the northern portion of the City and the City SOI, the City will open a substation in a central northern location to serve additional development in this area.

As development occurs in the southern portion of the City and the City SOI, the City will consider developing a station or substation to serve additional development in this area.

III. Mitigation

In order for the City to assure adequate law enforcement service within its boundaries as development continues within the City boundaries and within the SOI, the City will implement the following measures.

- Continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- In conformance with General Plan Public Facilities Policy 4.1, continue the periodic review of personnel, vehicles and equipment, and facilities to determine the adequacy of existing service and any need for additional resources.
- Design and implement a year-long workload monitoring program to determine the adequacy of the existing staffing standard of 1.75 sworn officers per 1,000 residents and to have a minimum of five police personnel on duty, including four responding officers and one supervising sergeant or officer-in-charge at any given period throughout the day

and night. The monitoring program should analyze and measure the actual workload of sworn officers, including chiefs, commanders, sergeants and patrol officers for each on-duty period or shift. In addition to reviewing the number of calls and response times that are currently tracked, the monitoring program should be designed to measure amount of time that an officer is able to spend on discretionary patrol time while not responding to calls for service and mandatory administrative activities. Discretionary patrol time allows officers to make self-initiated stops to investigate suspicious activity when observed, talk with citizens to recommend crime prevention measures when appropriate and act as a deterrent to crime by just being visible on patrol.

The monitoring program should be used to evaluate the following;

- response time goals for calls for emergency service,
- percentage of discretionary patrol time per shift and per year,
- use of overtime to backfill minimum staffing slots due to personnel vacancies or personnel who are on various types of leave.
- ability to cover the absence of one shift worker without requiring overtime; or
- need to use budgeted overtime to cover staff vacancies when needed.

The monitoring program should be used to make adjustments to staffing levels that allow patrol officers to use 40% of their time for discretionary patrol time on their various shifts based on actual measured workloads.

- Pursue additional finances to fund additional personnel, equipment, and vehicles for the ECPD.
- Obtain additional sworn personnel, non-sworn personnel, and vehicles to meet the existing and future deficit of officers identified according to the workload monitoring program.
- Continue to promote the volunteer officer program to aid in meeting staffing needs.
- When the ECPD is able to acquire additional personnel, the traffic enforcement unit will be instated. This would allow the ECPD to acquire additional vehicles.
- Identify land in the northern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.
- Identify land in the southern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.
- Review existing development impact fees for ECPD services, identify necessary improvement to the current fee structure, and implement revised fee structure.

IV. Financing

Current Funding

Funding for law enforcement is derived from many funding sources. They include the general fund, developer fees, and grants. The General Fund is used to account for all revenues and expenditures necessary to carry out the Police Department services. As part of the revenue, the City receives Proposition 172 public safety tax revenue based on sales tax receipts, as well cost recovery for judicial court appearances to provide testimony on cases. Revenue from user fees charged by the ECPD is paid into the General Fund. Parking enforcement revenue is also deposited for funding of police activities. Development impact fees required of development projects generate revenue that is used for large-scale improvement and development projects related to police facilities and services.

The ECPD received a grant in 2014 from the Department of Homeland Security to conduct enforcement operations, and a grant from the Office of Traffic Safety to conduct additional DUI enforcement. Other grant funding comes from the Department of Justice to conduct narcotics enforcement. According to the Police Department, grant funding is not adequate to fully pay for personnel expenditures related to the grant funds. Maintaining the city policy ratio of 1.75 sworn officers per 1,000 capita remains a challenge due to factors such as competitiveness of retention pay relative to other areas.

Cost Avoidance Opportunities

While the ECPD cooperates with the Imperial County Sheriff's Department for the provision of as-needed emergency backup services, the two agencies do not currently share any facilities and would not share any facilities in the future. Although there are no substantial cost avoidance opportunities for the ECPD, the department achieves cost savings through the leasing of equipment including computers and phone system.

Non-sworn department staff is used where feasible in place of a sworn officer to conduct city business to reduce personnel cost. The police and fire departments also plan to study a regional dispatch center that can result in cost savings.

Further, school districts share the cost of School Resource Officers with the City.

Recommended Funding

The ECPD will continue to be funded by the General Fund, public safety grants and other sources. The general fund remains a flexible funding source for both operations and maintenance, and capital expenses. Expansion or additions to the existing inventory of facilities could be funded through issuance of new bonds backed by the general fund to meet police service protocol. Grants such as those identified above, if capacity permits it, can be procured for specific operations while general fund and developer fees are available for capital facilities.

An update to the Cost Recovery Study could include new or revised user fees for services performed by the ECPD. Increased user fees increase the revenues that are available for the General Fund to carry out the Police Department services. The Police Department indicated the potential to recoup the cost for restitution involving Driving Under the Influence (DUI). Parking enforcement fees could also be updated through the Cost Recovery Study.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for ECPD service or facilities would increase funds available for large-scale development and improvement projects.

The City also may consider the establishment of a community facilities district for the ECPD to centralize funding for the Department and allow an efficient and effective means of financing Department needs. Land based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund police infrastructure and/or police protection services.

The 2015-2016 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center. Approximately \$8.5 million in funds has been reserved for the construction of these new facilities; however, the priority of these projects will determine the timing and phasing of design and construction. It is anticipated that the City will need to issue bonds to pay for the design and construction of the new police building if the reserved funds are not used.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as police facilities.

4.5 Library Facilities

The City owns and operates the El Centro Public Library system. This system includes one main library and one satellite facility that is open to the public and used by a broad spectrum of community members. Services provided by the library include circulation of library materials such as books, magazines and video and audio recordings; reference service; internet access; word processing stations; copy machines; a publicly available conference room; children's reading programs; vocal, acting, and speaking workshops for children and adults; and tax preparation assistance for senior citizens.

I. Performance Standard

The Local Agency Formation Commission (LAFCo) requires that the library facilities section of the SAP maintain a performance standard measured in demand for square feet (sf). The performance standard for the City is a range of is 300 to 600 sf of library facility space per 1,000 residents (0.30 to 0.50 sf of library facility space per capita). This standard is based on the current total square footage of library facilities and population and is consistent with the American Library Association's (ALA) previous recommendation of 500 to 600 sf of library space per 1,000 residents. The range provides the City the flexibility in addressing current and future facility needs while considering changing demographics and increasing influence of technology. It should be noted however, that the ALA no longer sets quantitative, prescriptive standards for square footage and focuses instead on processes to develop outcome-based measures for libraries based on each community's needs.

The performance standard for number of volumes is a range of 2,500 to 2,750 per 1,000 residents (2.5 to 2.75 volumes per capita).

The performance standard for the number of public access computer is 0.50 computers per 1,000 residents.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The City maintains the Main Branch of the El Centro Public Library, which is located at 1140 N. Imperial Avenue in a former shopping center building with 13,600 sf leased by the City. The original Main Branch of the public library was constructed in 1910, and will be demolished due to the structural damage it incurred during the 2010 Easter Earthquake.

The library consists of approximately 213,762 volumes including books, magazines, and audio/visual materials, and 24 public access computers for internet access or general word processing uses, and 70 reader seats. The library employs a total of five full time permanent positions and five temporary positions. There is one staff member who holds a Master's Degree in Library Science.

The satellite library is a room of 900 square feet located in the El Centro Community Center on 375 South First Street with a collection of 6,204 volumes and 6 computers.

Adequacy of Existing Facilities

The existing facility is considered an interim facility pending the completion of a needs assessment study currently being undertaken. Completion of the study and start of the process for deciding on the location and design of the new library is anticipated in the summer of 2016. The estimated cost of a new library is \$8.6 million. Although the current facility meets the performance standards for square footage, number of volumes, and number of computers based on the current population of 43,856, the interim facility lacks amenities that the original library had such as community room space that was used for teen programs and special events.

Future Demand for Facilities

Increased development within the City boundaries and the SOI will present an increased demand on the personnel, services, and facilities of the public library. This increased demand will be thoroughly addressed in the needs assessment study. The original Main Branch was centrally located in a high traffic area that was easily accessible to many City residents.

According to the Southern California Association of Governments (SCAG) the City's population is expected to increase from 43,856 to 55,100 residents by 2025. This growth will present the need for additional space, volumes, and computers. To accommodate the projected population and meet the library facilities performance standard, the City would need at least 16,500 sf of total library facility square footage, 137,750 volumes, and 28 computers.

The City may consider the expansion and addition of branch libraries in order to increase service as growth continues on the outskirts of the existing boundaries, placing new residents further away from the existing facilities

Opportunities for Shared Facilities

Through inter-library loan programs, the library shares resources with other libraries in the region. The public library will continue to pursue this opportunity for shared facilities in order to keep costs low while providing acceptable services to City residents. The original main library operated a publicly available conference room that was used for meetings and presentations associated with the City administration.

Phasing

The 2015-2016 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center.

The new Main Branch of the City library is anticipated to still be centrally located. A Request for Qualifications was released in early 2015 to solicit the preparation of a Needs Assessment and Feasibility Study for a new El Centro Public Library Facility. The Study will assist the City in deciding the future location, design and timing for the construction of the new facility. The

new facility is expected to be designed to accommodate the population growth until at least 2025, and potentially to meet the needs for the estimated 2040 population.

As development continues in the outskirts of the existing City boundaries and within the City's SOI, the City will need to develop one or more additional branches that would accommodate residents of the outlying area. In conformance with Public Facilities Element Policy 3.1, any additional branches would be located near major activity centers such as retail areas to provide the most convenient accessibility to the most residents.

III. Mitigation

In order for the City to provide its residents adequate library services and to assure that the library system is sufficiently expanded to accommodate growth within the City and the boundaries of the SOI, the City will implement the following measures.

- Continue to periodically review the facilities and personnel of the El Centro Public Library system through the preparation of annual reports. Such review will identify staffing and budgetary concerns as City growth continues to increase the demand on library facilities and staff. Such review should also involve research and coordination with organizations such as the American Library Association, who have numerous resources and guidelines on the library facility, staff, the library's collection, and technology.
- Continue to utilize General Fund revenue as the primary source of financing for the El Centro Public Library System. Review the allocation of General Fund finances in light of State recommendation that local libraries receive five percent of local general fund resources.
- Continue to apply for all possible library funding opportunities from the State.
- Re-apply for certification in the State Public Library Fund (PLF) program when funds are allocated by the State.
- Review existing development impact fees for library services, identify necessary improvement to the current fee structure, and implement revised fee structure.
- Continue to accept donations of money and supplies as a means of augmenting library services while conserving allocated finances.

IV. Financing

Current Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the

Library services. Development impact fees are levied for library facilities. Revenue generated by development impact fees are not placed in the General Fund, but are used for specific library improvement projects.

The library also accepts private donations material and funding grants to offset the costs of operation and to implement improvement projects.

Cost Avoidance Opportunities

The current library is housed in an interim facility since the original library was destroyed in the 2010 Easter Earthquake. The original El Centro Public Library contained a conference room that was used for meetings and community space and meeting space could be incorporated into the new library that could be rented out and help generate revenue for the library.

Through inter-library loan programs, the library shares resources with other libraries in the region which keep costs low while providing acceptable services to City residents.

The El Centro Public Library offers Zip Books. Zip Books is a new patron-driven model for securing the books a customer wants to read. For speed and cost-efficiency, the patron's request is delivered by Amazon directly to their home mailing address. When finished reading the item, the patron returns it to the library. The library also offers e-book service for customers to download digital copies of reading materials.

Recommended Funding

The General Fund will continue to cover the expenditures necessary to carry out the Library services. The library will continue to apply for all possible funding opportunities from the State, and will continue to accept donations of money or materials.

An update to the Cost Recovery Study could recommend improvements to the library user fee structure. Updating the relevant user fees will provide increased revenue for the General Fund that could be used for improvements and expansion of library facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for library facilities would increase funds available for large-scale development and improvement projects related to library facilities and services. The City has established a Library Task Force in partnership with the Library Board to develop and implement a plan for new permanent library.

The 2015-2016 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center. Approximately \$8.5 million in funds has been reserved for the construction of these new facilities; however, the priority of these projects will determine the timing and phasing of design and construction. It is anticipated that the City will need to issue bonds to pay for the design and construction of the new library building if the reserved funds are not used. The original main library contained a public conference room and such a space could be included in the design of the new library and rented out for special events in order to generate

additional revenue.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as libraries.

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4.6 Parks and Recreation Facilities

The City provides parks and recreation facilities to the public within its boundaries. Park facilities are typically provided by developers of residential property in accordance with Section 24, Article V of the City of El Centro Code of Ordinances. This ordinance was established in accordance with Section 66477 of the California Government Code (commonly known as the Quimby Act), which provides local jurisdictions throughout the State with the authority to establish provisions for the acquisition of parkland in association with new development. Payment of a park development fee is often accepted in lieu of land dedication. The acreage of land required for dedication or amount of park development fee is determined by the density of residential development dictated by the residential zoning designation applied to the site.

The Community Services Department (CSD) is responsible for overseeing City park facilities and services. Parks within the City jurisdiction are used by the public for various recreational activities, and include such amenities as athletic fields, hard court playgrounds, open space areas, picnic areas, swimming facilities, gymnasias, and skateboard facilities. City parks often contain restrooms and irrigation systems that are maintained by the Department.

In addition to operation and maintenance of facilities, CSD sponsors many youth and adult recreational programs at the City's park facilities. Existing programs include swimming lessons, day camps, and various educational and recreational activities offered at the community centers. Programs sponsored by the Department are offered to the public and often entail a participation fee to help pay for expenses.

I. Performance Standard

The Public Facilities Element of the General Plan presents a parkland goal for City parks and recreational facilities of five acres of developed public parkland per 1,000 residents. The policies of the Public Facilities Element also present goals to provide facilities within a one-half mile distance of all residential areas, expand existing facilities to meet Statewide and City standards, orient facilities toward special ethnic and age groups within the City and efficiently maintain the facilities.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The current inventory of park and recreation facilities includes parks, recreation, community center facilities, and school facilities that are available for limited public recreation use. Stormwater retention basins are not counted in parkland acreage. School recreation facilities with which the City has joint-use agreements for limited public use are counted at 25% of the developed recreational acreage. There are currently a total of approximately 154.62 acres of developed parkland, in the 18 parks, 7 recreation and community center facilities and 14 school recreation facilities within the City's jurisdiction. The following list presents the names, acreages

and building areas of the City's park and recreation facilities, as shown in the General Plan Public Services Element and further described in the City of El Centro Parks & Recreation Facilities Master Plan (2008).

Table 4.6-1 Park Facilities and Acreage

PARK	PARK ACREAGE	RETENTION BASIN ACREAGE
Adams Park	9.33	0.0
Bucklin Park	20.0	0.0
Buena Vista Park	0.0	8.0
Carlos Aguilar Park	4.75	0.0
Countryside Park	2.0	5.9
Debbie Pitman Park	4.73	0.0
Desert Village Park	0.0	3.5
Farmer's Park	1.29	0.0
Frazier Field	3.55	0.0
Gomez Park	2.66	0.0
Leeper Park	3.71	3.7
Legacy Ranch Memorial Plaza	1.5	0.0
Lotus Park	3.85	3.9
McGee Park	5.31	0.0
Stark Field	11.44	0.0
Sunflower Park	13.0	0.0
Swarthout Field	15.49	0.0
Town Square	0.5	0.0
Wildflower Park	0.0	3.96
Subtotal	103.11	28.96

Table 4.6-2 Recreation and Community Center Facilities and Acreage

RECREATION & COMMUNITY CENTER FACILITY	FACILITY ACREAGE	FACILITY SQ. FT
Dr. Martin Luther King Jr. Sports Pavilion	2.35	22,950
Conrad Harrison Youth Center	0.68	11,000
El Centro Adult Center	0.2	4,173
El Centro Community Center	2.5	8,450
Sidewinder Skate Park	2.24	24,000
Martin Luther King Jr. Sport Complex	0.67	29,200
Old Post Office Pavilion	0.23	10,000
Subtotal	8.87	109,773

Future Demand for Facilities

The City currently operates at a deficit of parkland within its jurisdiction. In addition to the parkland required to meet current demands, future growth of the City will require acquisition of additional parkland to meet its performance standard. The projected 2025 population of 53,176 residents would necessitate 265.88 acres or 162.77 additional acres of public parkland than currently exists in the City’s jurisdiction.

Parkland is generally provided by developers as part of large residential or commercial developments within the City, and it is anticipated that this future demand would be met by such provision. CSD will also require funding throughout the planning period for maintenance and administration of the facilities and the various programs offered by the department. Demand for such funding will increase as additional parkland is developed and as existing parks experience increased utilization as a result of population growth within the City.

Opportunities for Shared Facilities

The City currently maintains joint-use agreements with the local school districts for the use and maintenance of athletic field and park facilities associated with most of the schools in these districts. Such joint-use parks are available to students of these districts and City residents alike. Whenever possible, CSD will maintain such existing relationships and will pursue similar relationships with these districts and other jurisdictions.

Phasing

Table 4.6-4 below presents a breakdown of parkland demand phasing over the SAP planning period.

Table 4.6-4 Parkland Demand

Year	Population	Total Demand	Difference
2015	43,856	219.3 acres	116.17 (deficit)
2020	53,176	265.9 acres	162.79 (deficit)
2025	55,100	275.5 acres	172.39 (deficit)

To catch up to the existing parkland demand and to accommodate the anticipated population increase, the City will continue to require that new development include provision of additional public parks and recreational facilities to the maximum extent allowed by law, in accordance with Public Facilities Policy 1.2 of the General Plan. When developments are approved and processed within the City, particular attention should be paid to this policy and to Section 24, Article V of the City of El Centro Code of Ordinances in light of the fact that the City currently operates at a deficit of public parkland. Provision of adequate parkland meeting the City’s existing and future demand will require strict adherence to these parkland provision requirements.

The El Centro Park and Recreation Facilities Master Plan identified seven park and recreation facilities that are pending completion:

Table 4.6-5 Planned Facilities

Facility	Facility Acreage	Status
Aquatic Center	2.24	Under design
Athletic Sports Complex (Tournament Quality)	40-60	Incomplete
Toddler Center	TBD	Incomplete
Environmental Education Facility Adventure Playground	TBD	Incomplete
Cultural and Performing Arts Center	TBD	Incomplete
Discovery Center for	TBD	Incomplete
Dog Park	TBD	Incomplete
Trails and Connectivity		In progress

III. Mitigation

In order for the City to provide to its residents adequate parkland that is efficiently managed and maintained as growth continues within the City and within the boundaries of the SOI, the City will implement the following measures:

- Continue to require the provision of parkland or the payment of a park development fee, in accordance with Section 24, Article V of the City of El Centro Code of Ordinances. In light of the current deficit of public parkland, particular attention should be paid to this requirement when developments are processed within the City. Provision of adequate parkland meeting the City’s existing and future demand will require strict adherence to these parkland provision requirements.
- Apply for grant funding from both public and private sources.
- Offset operation costs by charging user fees where appropriate.
- Continue to periodically review the performance of CSD through the preparation of annual reports. Such review will identify staffing and budgetary concerns as the amount of City parkland continues to grow.

- Review existing development impact fees for CSD services, identify necessary improvement to the current fee structure, and implement revised fee structure.

IV. Financing

Current Funding

The City receives funding for parks and recreation facilities including from the general fund, development impact fees, user fee charges, fundraisers and donations, and regional, state and federal grants. Proposition 84 (The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) funds were used to build a skate park. Maintenance fees for landscaping improvements along street rights-of-way are also collected from the Legacy Ranch Landscape and Lighting Maintenance District (LLMD), as well as from the Buena Vista LLMD. The LLMD was created for maintenance and improvements for assets including drainage, sidewalks, and medians. In the case of Legacy Ranch, the LLMD can be used for park maintenance of the open space dedicated to the city by the developer. Maintenance includes landscaping, open grass field, playground equipment, and structural amenities like a covered picnic area and furnishings.

On December 11, 2014, El Centro celebrated with an official Grand Opening and Ribbon Cutting Ceremony for the new Dr. Martin Luther King, Jr. Sports Pavilion. The new multi-sports complex cost \$6.6 million to complete. Funding was provided by a Redevelopment Agency Bond of \$4.6 million, Community Development Block Grant Entitlement of \$970,000, Community Development Block Grant Program Income of \$664,728, Parks and Recreation Impact Fees of \$320,230, and a donation from Rabobank for \$25,000.

Cost Avoidance Opportunities

The City currently maintains joint-use agreements with the local school districts for the use and maintenance of athletic field and park facilities associated with most of the schools in these districts. These joint-use agreements save the City some of the operations and maintenance costs.

City policy requiring private developers to dedicate parkland and construct parks in conjunction with development projects eliminates substantial cost to the City for undertaking the purchase or dedication of land or the construction costs. The City will continue this cost avoidance measure.

Recommended Funding

The General Fund will continue to cover the expenditures necessary to carry out the Parks and Recreation services. To reduce the current parkland deficit and to accommodate the anticipated population increase, the City will continue to require that new development include provision of additional public parks and recreational facilities to the maximum extent, in accordance with Public Facilities Policy 1.2.

An update to the Cost Recovery Study could include new or revised user fees for services performed by the Parks & Recreation Department. Increased user fees would increase department contribution to the General Fund. Updating the relevant user fees will provide increased revenue for the General Fund that could be used for improvements and expansion of parks and recreation facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for parks and recreation facilities would increase funds available for large-scale development and improvement projects related to parks and recreation. Development of a Capital Improvement Program for parks will provide guidance for the capital projects that will be needed, their timing of implementation, and the possible funding sources and mechanisms.

Land based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund park facilities and/or maintenance of parks, parkways and open space.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as parks and child care facilities.

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INSERT FIGURE 4.6-1 Park and Recreational Facilities Map

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4.7 Transportation Facilities

The City is responsible for the development and maintenance of a system of public roadways and bicycle routes within their jurisdiction. The City's transportation system links to those of the State and the County, as facilities of these other jurisdictions traverse the City. Development of new roads or improvement of existing roads is often accomplished by private developers when physical improvement of the City's circulation system is deemed necessary due to anticipated increases in traffic from various development projects.

The General Plan includes a Circulation Element that discloses the City's goals, policies, and performance criteria with respect to the circulation system, that presents the minimum design standards for City streets, and that provides a Circulation Plan that shows the anticipated development of the system as growth occurs within the City.

I. Performance Standard

The Circulation Element of the General Plan identifies performance criteria for the various types of roadways found in the local system. The criteria, which are summarized below in Table 4.7-1, are based on the graded scale "level of service" (LOS) classification system. The LOS system quantifies the effective operation of a particular roadway by determining the average daily traffic (ADT) capacity and how changes in ADT affect roadway service. LOS A represents effective service with little traffic congestion, while LOS F represents ineffective service with a great deal of traffic congestion.

The Circulation Policy 1.3 states the City's goal of maintaining a performance standard of LOS C for all roadways in the local circulation system. If a development project is anticipated to present traffic conditions in excess of this threshold, the project would be required to implement physical improvements that would address project-related traffic impacts to the circulation system.

Table 4.7-1 Circulation System Performance Criteria

Roadway Class	Lanes	LOS A	LOS B	LOS C	LOS D	LOS E	LOS F
Freeway*	4	≤ 30,000	30,001-40,000	40,001-50,000	50,001-60,000	60,001-70,000	> 70,000
Primary Arterial*	4	≤ 14,800	14,801-24,700	24,701-29,600	29,601-33,400	33,401-37,000	> 37,000
Secondary Arterial	4	≤ 13,700	13,701-22,800	22,801-27,400	27,401-30,800	30,801-34,200	> 34,200
Two-lane Arterial	2	≤ 2,000	2,001-4,500	4,501-7,700	7,701-11,800	11,801-17,500	> 17,500
Collector	2	≤ 1,900	1,901-4,100	4,101-7,100	7,101-10,900	10,901-16,200	> 16,200
Residential Street	2	*	*	1,500	*	*	*
Residential or Cul-de-Sac Loop Street	2	*	*	200	*	*	*

* Freeways and certain primary arterials identified in the Circulation Element are not facilities of the City.

** LOS is not applied to residential streets since their primary purpose is to serve abutting lots, not carry through traffic. The number for residential streets is a generally accepted ADT threshold for LOS C operation.

In September 2013, the California state legislature adopted SB 743, which requires the development of an alternative transportation metric other than Level of Service (LOS). LOS, which is typically based upon vehicle delays at intersections during peak travel periods, is the standard transportation metric used in the Circulation Element. The alternative transportation metrics are intended to promote the reduction of greenhouse gas emissions, the development of multimodal transportation networks, and a diversity of land uses. Vehicle Miles Traveled (VMT) is an alternative that other jurisdictions are using in response to SB 743 that is based on the number of additional trips the development is anticipated to generate.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The circulation system within the City is oriented in a north/south and east/west grid system. The major circulation facilities located within City limits include one freeway and several highways that are operated by the State through the Department of Transportation (Caltrans).

The State facilities traversing the City are Interstate 8 and State Route 86. State Route 111 is outside of the City limits, but currently serves as the eastern boundary of the City’s SOI. Interstate 8 is independent of City streets but includes on-ramps and off-ramps at Imperial Avenue, 4th Street, and Dogwood Avenue. Unlike Interstate 8, the State Routes within the City boundaries are intertwined with the grid of City-operated roadways. While the City is not responsible for maintaining these State roadways, upkeep and adequate circulation on such facilities affects traffic throughout the City-operated system.

City-operated roadway facilities include principal arterials, secondary arterials, two-lane arterials, collector streets, residential streets, and alleys. Principal and secondary arterials are typically four-lane roadways, with principal arterials having wider dimensions and the ability to accommodate more trips than secondary arterials. Two-lane arterials can be principal or secondary arterials that have only two lanes rather than the designed four lanes. Residential lots do not usually have direct access onto City-maintained arterials. Collector roads include residential streets, residential loop streets, and cul-de-sacs. Collectors are usually two-lane roads that are smaller than arterials. Their primary purpose is to collect and distribute traffic to and from major highways and larger local streets. Residential streets and alleys provide direct access to property by local traffic, and are not meant to serve through traffic. At one time, alleys were required within all residential, commercial, and industrial development in the City. This is no longer the case, but the City plans to maintain the existing alley network.

The City operates and maintains signalized and unsignalized intersections that control the flow of traffic.

Adequacy of Existing Facilities

The City utilizes cumulative traffic analysis through the environmental review process for proposed large-scale development projects to assess the existing and long-term impacts to circulation facilities. The existing circulation system is adequate to accommodate the current needs of the City in that paved roadways properly link existing residential, commercial, and industrial development.

As discussed in detail as follows, the City has determined the need to implement circulation system improvements in the El Dorado Colonia area. This would accommodate anticipated development. In addition to this improvement project under consideration, extension of roadways and creation of additional roadways will be needed as development continues to occur within the City limits and SOI boundaries.

Future Demand for Facilities

As residential, commercial, and industrial development continues within the City boundaries and SOI, the City will need to continue to upgrade and improve existing roadways and create new roadways in order to maintain a service level that is in keeping with the goals established in the General Plan. Streets required to serve new development are typically provided by the developers as the project is constructed. The City has reviewed anticipated demands of increased traffic according to the three development tiers and has created the Circulation Master Plan.

In addition to the Circulation Master Plan that is designed to accommodate the build-out traffic within the development tiers, the Circulation Element of the General Plan includes a specific roadway improvement program that the City identified for implementation. This project, which is detailed below, is a large-scale improvement that would be undertaken by the City to meet its goals of providing safe and efficient transportation facilities. The City has also approved specific capital improvement projects, which are listed below under the “Phasing” heading in this section.

El Dorado Colonia Circulation System:

The General Plan Land Use Element identifies El Dorado Colonia as an area that would benefit from redevelopment. This area is listed as a Tier 1 Growth Area slated for Low Density Residential development. The Colonia is currently bisected by the east/west streets of El Dorado Avenue and Pico Avenue and the north/south streets of 12th Street and 8th Street. In order for development to occur within this area, a street system connecting to the surrounding grid system needs to be improved. The Circulation Element shows a plan to improve five east/west residential streets and one north/south street through the colonia to serve future residences. This project is multi-phased.

Opportunities for Shared Facilities

While there are no real opportunities to share roadway facilities with any adjacent jurisdiction, the City's system does not exist independently, and circulation within and through the City is mutually affected by the operation of the State and County circulation system. In order to maintain the best possible circulation within City limits, throughout the SOI, and within the County and the greater region as a whole, the City will continue to cooperate with the State, the County, and adjacent cities in monitoring the operation of the regional system and the implementation of necessary improvements. In accordance with General Plan policy, the City will also continue to cooperate with the Imperial County Transportation Commission to ensure that adequate bus service is available for all segments of the community.

Phasing

Improvement of the City's circulation system will occur as needed in concurrence with development. The City will continue to require of developers the necessary roadway and intersection improvements to account for project-related trips and congestion. Necessary roadway infrastructure would be installed prior to the completion of development projects.

The following list includes transportation projects that have been identified as capital improvements to improve circulation and accommodate growth within the City.

1. El Dorado Colonia Street Improvement: Install off-site improvements to the El Dorado Colonia, including installation of curbs and gutters, creation of asphalt right-of-ways, and relocation of utilities.
2. Eastern Extension of Bradshaw Avenue: Extend Bradshaw Avenue between 12th Street and 8th Street.
3. Roadway Repaving and Enhancement: Slurry and overlay several unspecified roadways within the City.
4. Interstate 8 and Imperial Avenue Interchange: Design and construct bridge improvements at the interchange to allow for development of Imperial Avenue south of Interstate 8.
5. Extension of Imperial Avenue South to McCabe: Design and construct the extension of

Imperial Avenue south of Interstate 8 to McCabe Road.

6. Dogwood Avenue Bridge Improvements: Construction to widen the Dogwood Avenue overpass of Interstate 8 to four lanes is currently underway.
7. Disabled Access Ramps: Repair, replace, and install disabled access ramps at unspecified curb and intersection locations throughout the City.
8. La Brucherie Avenue Roadway Widening: Widen La Brucherie Avenue from Adams Avenue to Orange Avenue.
9. Ross Avenue Roadway Widening: Acquire right-of-way and widen Ross Avenue between 1st and 3rd Street and align the railroad crossing with Ross Avenue.
10. Wake Avenue Extension: Engineer, design, acquire right-of-way, and construct Wake Avenue between 12th Street and La Brucherie Avenue.
11. Undergrounding of North Date Canal: Underground the North Date Canal along Villa Avenue from 17th Street to 8th Street.
12. Traffic Signs: Install signs for street names, radar feedback, and directional indicators at unspecified locations throughout the City.
13. 8th Street Bridge Renovation: Design, engineer, and construct improvements to the 8th Street overpass bridge over Interstate 8 to widen from the current 2 lanes to 4 lanes.

III. Mitigation

In order for the City to maintain adequate circulation and provide roadways that are sound and efficient, the City will implement the following measures.

- Implement identified circulation system projects to improve circulation and accommodate growth within the City.
- Continue to periodically review the list of approved roadway capital improvement projects slated for implementation by the City to determine project status, need for revision of the program schedule, and budgetary needs.
- Review the existing development impact fees schedule for circulation and roadway projects, identify necessary improvement to the current fee structure, and implement revised fee structure.

IV. Financing

Current Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the Street & Maintenance services. Funding sources include development impact fees, local transportation authority, and the State gas tax. The gas tax is used for roadway maintenance and improvement and is allocated to local jurisdictions based on formulas that account primarily for population. The Imperial County Transportation Commission (ICTC) allocates Article 3 revenue from the Transportation Development Act (TDA) to each local jurisdiction in the County for non-motorized transportation such as bicycle and pedestrian projects. Street and road funding from TDA is not provided.

The Imperial County Local Transportation Authority administers the local transportation sale tax (Measure D) that provides street and road funding for maintenance and capital improvement. LTA revenues bonds were issued for street related expenditures. Traffic fines and forfeitures are collected by the City for traffic control supplies and equipment. Capital roadway projects are funded from state transportation improvement program (STIP) revenue that are programmed by ICTC and submitted to the California Transportation Commission. STIP revenue is comprised of state and federal highway revenue sources and projects that receive funding are voted upon by the CTC. Many of these projects are tied to highway capacity, highway intersections and related projects.

Landscape and Lighting Maintenance Districts (LLMDs) are created for maintenance and improvements for assets including drainage, sidewalks, and median walkways. The City has two existing LLMDs created for Legacy Ranch and Buena Vista developments. The Legacy Ranch development also created a Mello-Roos Community Facilities District NO. 2007-1 to issue bonds for the purpose of financing certain public improvements (streets, sewers, storm drains).

Cost Avoidance Opportunities

While there are no real opportunities to share roadway facilities with any adjacent jurisdiction, the City's system does not exist independently, and circulation within and through the City is mutually affected by the operation of the State and County circulation system. In order to maintain the best possible circulation within City limits, throughout the SOI, and within the County and the greater region as a whole, the City will continue to cooperate with the State, the County, and adjacent cities in monitoring the operation of the regional system and the implementation of necessary improvements. In accordance with General Plan policy, the City will also continue to cooperate with the Imperial County Transportation Commission to ensure that adequate public transportation service is available for all segments of the community.

Application to State and federal programs to receive funding for circulation and roadway projects also provides a significant opportunity to avoid direct cost to the City for large-scale development and improvement projects.

Recommended Funding

Growth in core transportation funding sources for future transportation projects are closely linked to economic growth. Economic stability and growth highly influence revenue sources such as the gas tax, Transportation Development Act Article 3, Measure D transportation funds, development impact fees, and State transportation revenue. Active Transportation Program (ATP) funds from Caltrans could be available for pedestrian and bicycle projects. The City's ability to leverage local sources for additional State and Federal funds improves its ability to fund additional facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for transportation facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including transportation facilities such as roads and highways, bridges, parking facilities, transit stations, and transit oriented development projects.

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4.8 Wastewater Facilities

The City owns, operates, and maintains a system of approximately 120 miles of wastewater collection pipelines, pump stations, and treatment facilities that serves approximately 8,000 residences, businesses, and public facilities within the City and the City SOI. Facilities within this system are developed and maintained by the Department of Public Works. The City budgeted an update to the Sewer Master Plan with a goal for adopting the update by 2016.

I. Performance Standard

In general, the City's goal in the operation and maintenance of its wastewater facilities is to provide adequate service to every customer. The City utilizes several engineering criteria to determine the adequacy of existing wastewater facilities and the need for improvements to the system. These criteria consider the accommodation of flow volume and velocity, lift station capacity, and technical specifications that assure a properly designed system.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The City wastewater facilities include a collection of over 125 miles of sewer lines and pipelines that carry wastewater from residences and businesses to the Wastewater Treatment Plant located in the northern portion of the City along La Brucherie Avenue between the Central Drain and Cruickshank Drive. Treated water is carried east and discharges into the New River. The City operates 13 pump stations within the collection system, including a station at the treatment facility and the Orange Avenue Regional Lift Station.

The City's Wastewater Treatment Plant (WWTP) is a conventional primary/secondary plant followed by disinfection by ultraviolet (UV) irradiation. The original plant consisted of primary clarifiers followed by ponds. An activated sludge process replaced the ponds in 1972. The aeration basins have been further modified to replace mechanical turbine aeration with fine bubble aeration. The plant was originally constructed with a chlorine contact basin for disinfection. The chlorination system has since been removed and replaced with UV facilities.

The rated capacity of the plant is 8.0 million gallons per day (mgd). This flow is for any 30-day reporting period. The maximum month flow in 2014 was 3.3 mgd. The average annual flow for this same period was 3.1 mgd. The treated wastewater is discharged to the Central Main Drain, which ultimately discharges into the Salton Sea.

The City maintains an agreement with the County that limits the acreage of development south of I-8 that would contribute flow to the gravity pipeline along La Brucherie Avenue to 900 acres.

Adequacy of Existing Facilities

The Wastewater Treatment Plant (WWTP) has the capacity to accommodate eight million gallons per day (mgd). Current generation from City wastewater customers averages approximately 3.40 mgd, and existing peak flow is approximately six mgd. The WWTP consistently meets Secondary Treatment standards and has adequate capacity to handle existing flows, and because the facility is operating at approximately 50 percent capacity, no expansions to accommodate additional capacity are planned.

Future Demand for Facilities

The WWTP and delivery system will meet demand of growth for the next ten years. Planning must begin for the next expansion when the monthly flow reaches 6.4 mgd, or 80 percent of the plant's capacity of the 8.0 mgd. Planned improvements to expand the WWTP and delivery system will be considered during the anticipated 2016 update of the Sewer Master Plan.

Low density housing that is planned to surround the City and minor industrial and commercial developments within the eastern portion of the City SOI will present additional demand on the City's wastewater system.

The La Brucherie trunk sewer line has adequate capacity to serve future development in the southwestern portion of the service area. Other trunk sewers generally do not have available capacity to serve future development outside of the existing service area and improvements will be made on a project-by-project basis by developers. Capital Improvement Projects (CIP) are being constructed by the City.

It is anticipated that provision of wastewater collection to the ultimate service area will require additional treatment capacity and extension of the wastewater collection and transmission system. The existing wastewater treatment plant is anticipated to be adequate treatment capacity for future demand.

In addition, all new development that occurs outside of the existing wastewater service area will require the developer to provide expanded wastewater services, primarily trunk sewers.

Opportunities for Shared Facilities

The City does not share wastewater treatment, storage, or distribution facilities with other jurisdictions, and there is no opportunity to share such facilities.

Phasing

All of the proposed improvements would be conducted within the City's SOI boundaries. The proposed location of the lift station is within the boundaries of the City. Portions of the proposed pipeline are within the City boundaries and portions are outside the City boundaries.

III. Mitigation

In order for the City to assure adequate service to its wastewater customers as development continues within the City boundaries and within the SOI, the City will implement the following measures:

- Implement improvement projects recommended in the Sewer Master Plan as funds become available.
- Implement wastewater system improvement projects identified in the City's budget and capital improvement project program.

Continue to periodically review the wastewater rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.

IV. Financing

Current Funding

Dynamic Consulting Engineers prepared a Water, Wastewater and Storm Water Rate Study Update in 2012 that determined the adequacy of the existing rate structure charged to City customers for wastewater service and recommended rate changes and other revenue sources to pay for wastewater facilities.

The City's wastewater funds are operated as business enterprises with revenue generated through monthly service charges that fund wastewater projects and maintenance. Revenue accrued by such billing is placed in the Wastewater Fund to help finance personnel, maintenance, and improvements.

Operations, maintenance, salaries, and equipment purchases are funded by the City's Wastewater Enterprise Fund. This fund is used to account for revenues and expenses associated with the collection and treatment of wastewater. Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City receives money in this fund by charging connection fees and maintenance fees to its wastewater customers.

The Wastewater Enterprise Fund is separate from the Wastewater Capacity Fee Fund and is not used to finance the engineering or construction of major improvement projects. The City receives money for the Wastewater Capacity Fee Fund used for major improvement projects by charging wastewater capacity fees for development projects and by receiving interest earned from such fees.

The Wastewater Stabilization fund receives excess revenues from the Wastewater Enterprise Fund. Monies deposited into this fund can be withdrawn to assist the City in covering its income to debt service ratios.

The Legacy Ranch development also created a Mello-Roos Community Facilities District NO. 2007-1 to issue bonds for the purpose of financing certain public improvements (streets, sewers, storm drains).

Cost Avoidance Opportunities

The City often requires developers to construct wastewater-related infrastructure that will connect the specific development with the existing City wastewater system. This requirement helps the City avoid substantial costs associated with infrastructure development.

Recommended Funding

The City will continue to use the existing financing mechanisms described above to finance the City's wastewater engineering, construction, operation, and maintenance. Bond measures may continue to be required to finance the large-scale improvements recommended within the full buildout timeframe. The City recently issued a large revenue bond that is backed by customer charges. Current funding sources, especially customer fees, will remain the largest source for wastewater treatment and sewer facility maintenance, improvements, and possible expansions.

An updated wastewater study will be conducted that will identify funding sources to pay for the recommended improvements to the wastewater facility. Also, an update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for wastewater facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as sewage facilities.

4.9 Water Facilities

The following section of the SAP contains information published in the Water Master Plan prepared by Carrollo Engineers in February 2008; and the Water, Wastewater and Storm Water Rate Study Update from 2012 prepared by Dynamic Consulting Engineers, Inc. The City budget includes funds for an update to the Water Master Plan and expects adoption by 2016.

The City owns, operates, and maintains a system for the treatment, storage, and distribution of potable water that serves 9,537 residences, businesses, and public facilities within the City and the City SOI. The City purchases all of its untreated water from the Imperial Irrigation District, which is conveyed to City facilities from the Colorado River via the District's canal system. City facilities are developed and maintained by the Department of Public Works.

I. Performance Standard

In general, the City's performance goal in the operation and maintenance of its water facilities is to provide adequate potable water service to every customer. Potable water must meet or exceed water quality standards promulgated by the State Water Board.

The City utilizes several engineering evaluation criteria for determining the adequacy of water facilities to provide adequate quantity and quality of water service within the City and the need for improvements to the system. These criteria consider water system pressure, pipeline velocities, storage capacity, supply requirements, and booster station requirements. The criteria are developed using the typical planning criteria used in the systems of similar water utilities, local codes, engineering judgment, commonly accepted industry standards, and input from City of El Centro Staff. The "industry standards" are typically ranges of values that are acceptable for the criteria in question, and therefore, are used more as a check to confirm that the values being developed are reasonable.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

The current capacity of the City's water system is approximately 21 million gallons per day (mgd). The water system includes the Water Treatment Plant, four treated water storage tanks, two booster pumping stations, and approximately 148 miles of pipeline. The City serves water to about 9,537 connections with an average day demand (ADD) of approximately 8.6 mgd.

The Water Treatment Plant is located south of I-8 at S. 8th Street and Danenberg Drive. Three of the four potable water storage tanks and a pumping facility consisting of four booster pumps are located at the treatment facility. The three storage tanks have a total capacity of 10 million gallons, and each of the four pumps have a capacity of 4,000 gallons per minute (gpm).

The water system also includes a fourth water storage tank and pumping facility located at La Brucherie Avenue and Barbara Worth Drive. The water storage tank has a four-million gallon

capacity and the two booster pumps have a 4,000 gpm capacity. This site has space reserved for the installation of a second four million gallon storage tank.

Potable water is distributed from these treatment and storage facilities throughout the City by a system of large diameter pipelines. Principal pipelines range in diameter from 30” to 18” and are mostly contained within existing streets. Smaller pipelines with diameters of eight to 12 inches splitting off from these principal pipelines make up a majority of the distribution system.

Adequacy of Existing Facilities

According to the Water, Wastewater and Storm Water Rate Study Update, the average daily demand (ADD) on the City’s water system is approximately 8.6 million gallons per day and the maximum daily demand (MDD) is approximately 13.8 million gallons per day. The existing storage and conveyance capacity of 21 million gallons per day is sufficient for existing daily water demand and peak flow requirements. The system also has adequate capacity to accommodate anticipated near term development. Periodic improvements have been made to modernize the facilities and materials since the system was overhauled in the 1950s, including a major modification of the pumping system in 1994. The system has never faced serious capacity concerns. The system will continue to require periodic improvements in addition to the expansion necessary to accommodate growth in the City and the City’s SOI, as discussed below.

Future Demand for Facilities

Future water demand was determined in the Water Master Plan of 2008 using Water Demand Factors (WDFs) used to estimate the ADD for existing and potential development areas. Future water demand was determined by multiplying the WDF with the total number of acres of each land use category. Although WDFs are typically determined from a combination of geo-coded billing records and land use information using spatial GIS analysis, billing records were not available at the time of the Water Master Plan’s development. In place of billing records, existing water production and current population was used to calculate the WDFs.

According to the Water, Wastewater and Storm Water Rate Study Update, connections to the water system will increase an estimated 1.0% each year beginning in 2012. The projected planning horizon scenario of a population of 55,100 for the year 2025 that includes infill growth within the City boundary and anticipated growth within the SOI. The existing storage and conveyance capacity of 21 million gallons per day is sufficient for the daily water demand and peak flow requirements through the planning horizon year 2025.

Opportunities for Shared Facilities

The City does not share water treatment, storage, or distribution facilities with other jurisdictions, and there is no opportunity to share such facilities other than for emergency cross-connection.

Phasing

The existing Water Treatment Plant site has the capacity to be expanded in 21 mgd-increments to provide the MDD of 42 mgd and ultimately 63 mgd. This expansion will be considered when the MDD approaches 21 mgd.

III. Mitigation

In order for the City to assure adequate service to its water customers as development continues within the City boundaries and within the SOI, the City will implement the following measures.

- Implement improvement projects recommended in the Water Master Plan, as funds become available and as deemed necessary by the Director of the Department of Public Works.
- Update the Water Master Plan by 2018.
- Implement water system improvement projects identified in the City's annual budgets and the updated Water Master Plan.
- Continue to periodically review the water rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.
- Require that system improvements conducted by the City or a private developer are designed to conform to relevant Federal, State, and local regulations.

IV. Financing

Current Funding

Dynamic Consulting Engineers prepared a Water, Wastewater and Storm Water Rate Study Update in 2012 that determined the adequacy of the existing rate structure charged to City customers for water service and recommended rate changes and other revenue sources to pay for water facilities.

The City's water funds are operated as business enterprises with revenue generated through monthly service charges that fund water projects and maintenance. Revenue accrued by such billing is placed in the Water Fund to help finance personnel, maintenance, and improvements.

Operations, maintenance, salaries, equipment purchases, and capital projects are funded by the City's Water Enterprise Fund. This fund is used to account for revenues and expenses associated with the collection and treatment of water. Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City receives money in this fund by charging connection fees and maintenance fees to its water

customers.

The Water Enterprise Fund is separate from the Water Capacity Fee Fund and is not used to finance the engineering or construction of major improvement projects. The City receives money for the Water Capacity Fee Fund used for major improvement projects by charging water capacity fees for development projects and by receiving interest earned from such fees.

The Water Stabilization Fund receives excess revenues from the Water Enterprise Fund. Monies deposited into this fund can be withdrawn to assist the City in covering its income to debt service ratios.

Cost Avoidance Opportunities

The City often requires developers to construct water-related infrastructure that will connect the specific development with the existing City water system. This requirement helps the City avoid substantial costs associated with infrastructure development.

Recommended Funding

Current funding sources, especially customer fees, will remain the largest source for water facility maintenance, improvements, and possible expansions. Bond issued against customer charges may continue to be required to finance the large-scale improvements recommended within the full buildout timeframe.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for water facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects and other capital infrastructure such as water facilities.

In addition, it is recommended that the City maintain the required reserve funds so as to provide working capital for unscheduled repair and replacement of capital infrastructure. The 2012 Water Rate Study update specifically concluded that the City maintain a cash reserve in its Water Enterprise Fund is to pay for repair and replacement of portions of the system as they age and deteriorate. The study also suggested the City continue to increase its cash balance in the enterprise fund to accumulate appropriate levels for future repairs to treatment, storage and distribution infrastructure.

4.10 School Facilities

Residents within the City of El Centro are served by three school districts that serve approximately 11,400 students in a total of 18 schools geographically dispersed throughout El Centro. These districts include the El Centro Elementary School District (ECESD), the McCabe Union School District (MUSD), and the Central Union High School District (CUHSD). Two charter schools are also located within the City and operated by the ECESD. The Imperial County Office of Education (ICOE) serves the City's alternative education needs and severely handicapped student population. The school districts and ICOE work together on classroom placements for these students. Although the school districts operate independent of the City government, cooperation between the City and school districts is essential in land use issues, shared use of facilities, and determining the location of future school sites.

I. Performance Standard

Although school districts are required to comply with numerous state and federal education performance standards that consider student test scores, teacher-to-student ratios, etc., the SAP focuses on performance standards that pertain to the land use and physical development of schools within the City. These performance standards originate from the School Facility Needs Assessments (SFNAs, also known as the School Facility Fee Justification Reports) that are prepared for the school districts by qualified consultants to determine development impact fees for residential, commercial, and industrial development projects.

Classroom student capacity is the basis to defining the other performance standards in the report. Capacity is determined by multiplying the number of classrooms in each district by the district student loading standard. The classroom counts comply with the District's State Allocation Board-approved capacity for purposes of School Facility Program new construction eligibility. This capacity standard is then compared to the number of enrolled students per school. For the specific capacity numbers for each school district, please see the *Adequacy of Existing Facilities* section.

To assist in determining suitable future school locations, the City and school districts should agree to require the inclusion of a school site into a development or identify a site within City limits if a certain threshold number of units of new residential development is surpassed. Schools are typically built for a school year enrollment of 600 students. The three school districts have their own student yield rates (average number of students per dwelling unit) that range from 0.21 to 0.66 students per dwelling unit. The State yield rate according to the Office of Public School Construction is 0.69 students per dwelling unit. In order to standardize the student yield rate, the SAP utilizes the state rate of 0.69 students per dwelling unit. Therefore, each school of 600 students supports an estimated 870 residential units. The estimated 870 units serves as the threshold number that would trigger a development to incorporate a school within the project site or identify a site within City limits.

II. Facility Planning and Adequacy Analysis

Inventory of Existing and Approved Facilities

El Centro Elementary School District (ECESD)

The ECESD serves over 6,000 students in twelve campuses for grades K-8. The campuses consist of eight elementary schools, two middle schools, and one magnet school. These schools include Desert Garden, Harding, Hedrick, Lincoln, Martin Luther King Jr., McKinley, Sunflower, and Washington elementary schools; Kennedy Middle and Wilson Junior High schools; and De Anza Magnet School.

McCabe Union Elementary School District (MUESD)

The MUESD serves over 1,400 students in grades K-8 and operates one contiguous campus (Corfman School) with students distributed in grades K-3 and 4-8.

Central Union High School District (CUHSD)

The CUHSD currently serves over 4,000 students in four campuses for students in grades 9-12. The campuses consist of two high schools, one continuation school, and one adult school. These schools include Southwest and Central Union high schools; Desert Oasis High School; and Central Union Adult School.

Adequacy of Existing Facilities

Adequacy of existing facilities is determined by comparing school year student enrollment with the student teaching station (classroom) capacity according to methodology specified by the State Department of Education (Education Code Sections 17071.10, 17071.25). Portable classrooms are generally not included in the official calculation of space except when they meet the criteria specified in the State Education Code Section 17071.30. For kindergarten through 6th grade the student capacity is 27 students per teaching station. For Grades 7th through 12th the student capacity for each teaching station is 27 students per teaching station.

El Centro Elementary School District

Based on the State methodology as outlined in the 2014 School Facility Needs Assessment, the capacity for the ECESD is 5,249 K-8th grade students. With a 2013/2014 school year enrollment of 6,094 students (845 students, 16% beyond capacity), the ECESD's existing facilities are inadequate.

McCabe Union Elementary School District

According to the 2012 School Facility Fee Justification Report, the MUESD's total student capacity is 1,270 students, and the enrollment for the 2012/13 school year was 1,267 students, just shy of total capacity. However, MUESD categorizes classrooms into three grade tiers (K-3, 4-6, 7-8) with three respective student loading standards of 20, 25, and 27. (The K-3 and 4-6 grade groups of students are respectively 7.2% and 26.5% beyond capacity, while the 7-8 grade groups are 68.4% below capacity).

Central Union High School District

According to the 2013 School Facility Fee Justification Report, CUHSD's total capacity is 2,970 students. With a 2012/13 school year enrollment of 4,052 students (1,082 students, 36.4% beyond capacity), the CUHSD's existing facilities are inadequate.

Future Demand for Facilities

According to the Southern California Association of Governments, the population of El Centro is expected to increase from the current 43,856 (year 2014) to 55,100 by 2025, a projected growth of 20.4%. To accommodate this growth in population, each district evaluates the number of approved residential units within their respective district boundaries to determine the future demand for facilities in their school facility needs assessments/facility fee justification reports.

The acreage of elementary, middle and high school sites are calculated according to School Site Analysis and Development, January, 1998, California Department of Education guidelines as follows: 10 acres for an elementary school of 500 students, 20 acres for a middle school of 900 students, and 40 acres for a high school (less than 1,500 students).

El Centro Elementary School District

Based on the 2014 School Facility Needs Assessment, the total residential square footage estimated to be built in the ECESD boundaries in the next five years is approximately 1,113 single family units (1,952,202 square feet) and 1,728 Multi-Family units (1,902,528 square feet). Based on this square footage of residential space, future students are projected to be a total of 844 additional K-8th grade students in the next 5 years.

McCabe Union Elementary School District

According to the 2012 School Facility Fee Justification Report, 5,166 new residential units are projected to be built within MUESD boundaries in the next five years. Based on this number of additional new units, the school projects a total enrollment of 4,793 students, 178.3% above the current capacity of 1,270 students. To accommodate this growth, the District plans to build additional Elementary and Middle Schools. In addition, the District may purchase or lease portable classrooms to use on existing campuses for interim student housing while permanent facilities are being constructed on new school sites.

Central Union High School District

According to the 2013 School Facility Justification Report, 6,466 new residential units are projected to be built within CUHSD boundaries. CUHSD is currently 1,082 students over-capacity. In order to provide facilities for current students and accommodate for future growth, the District plans to construct a new high school campus. In addition, the District may lease additional portable classrooms to use for interim housing on the existing campus while permanent school facilities are being constructed. The total capacity of the new High School would be 2,200 students.

Opportunities for Shared Facilities

The City and the School Districts have entered into Joint Use Agreements to allow for mutually beneficial use of playgrounds, sports fields and other amenities that serve the El Centro community. These agreements maximize the value of the public facilities that serve El Centro. The 2008 El Centro Parks & Recreation Facilities Master Plan describes the joint use agreements between the City and the El Centro Elementary School District that allow each party to program activities for both City and school-owned facilities. For example, a 2007 joint use agreement between the District and the City allows public use of the gymnasiums at Wilson Junior High School and Kennedy Middle School and multipurpose rooms, playing fields, restrooms and classrooms at various other schools within the District. The City in turn agrees to provide the Youth Center Parks and Sports Facilities for use by the District.

With the December 2014 opening of the Dr. Martin Luther King, Jr. Sports Pavilion by the City of El Centro and the commitment of a larger infrastructure investment that will include a skate park and aquatics center, the City and school districts may consider future joint use agreements.

Phasing

The phasing of new schools will be directly linked to the approval of new development and the issuance of building permits.

III. Mitigation

In order for the City to provide its residents adequate school facilities and to ensure that the school system is sufficiently expanded to accommodate growth within the City, the City will work with the school districts to:

- Support the local school districts by working with them to determine the most appropriate location and distribution for school facilities to serve the educational needs of the community and encourage equitable access.
- Collaborate with school districts to determine suitable locations for new school sites that are equitable, safe, healthy, technologically-equipped, aesthetically pleasing, sustainable, and support optimal teaching and learning environment.
- Encourage the joint use of school facilities to provide a range of recreational and educational opportunities for residents.
- Provide opportunities for students to attend schools within their residential neighborhoods as well as choices in educational settings outside their neighborhoods.

IV. Financing

Current Funding

State funding and associated state school construction bond funds provide a basis for school facility funds. Local property tax shares, developer fees dedicated to schools, and local school district general obligation bonds provide the balance of facility financing. The ratio of state to local funding is approximately 35% state/65% local.

In July 2013, Governor Brown signed into law a new funding model for school finance known as the Local Control Funding Formula (LCFF). The FY 2013–14 State budget packages replaced the previous K–12 finance system with a new LCFF. For school districts and charter schools, the LCFF creates base, supplemental, and concentration grants in place of most previously existing K–12 funding streams, including revenue limits and most state categorical programs. Until full implementation, local educational agencies will receive roughly the same amount of funding they received in the prior year plus an additional amount each year to bridge the gap between current funding levels and the new LCFF target levels. The State projects the time frame for full implementation of the LCFF to be eight years.

Just as important to the fiscal piece, a school district is mandated by legislation to create a Local Control and Accountability Plan to explain how it will meet annual goals for all students with specific activities to address state and local priorities. This includes specifically supporting underperforming pupils by attaching funds to meet the needs of a school district’s population of low income, English learner and foster youth students.

The districts need to meet pertinent requirements of State law regarding the collection of developer fees. State law gives school districts the authority to charge fees on new residential and commercial/industrial developments if those developments generate additional students and cause a need for additional school facilities. Government Code Section 65995 authorizes school districts to collect fees on future development of no more than \$3.20 per square foot for residential construction and \$0.51 for commercial/industrial construction (Level 1 fees). Level 1 fees are adjusted every two years according to the inflation rate for Class B construction as determined by the State Allocation Board. Government Code Section 66001 requires that a reasonable relationship exist between the amount and use of the fees and the development on which the fees are to be charged. In order to collect the Level II and Level III Fees in excess of the statutory Level I Fee for constructing school facilities, the school district must meet the requirements listed in Government Code Section 65995.5.

Cost Avoidance Opportunities

School infrastructure and facilities are planned and funded independently from City of El Centro. Schools that have been under-built in terms of meeting student to teacher ratios will remain a concern for funding. However, the school districts and the City have executed joint use agreements to share facility use and reduce costs for overlapping facilities. The school district also has specific lease agreements with the City that were enacted in 1997 and 2003.

In addition, a Joint Powers Agreement was adopted on July 18, 2007 between the City and the Central Union High School District regarding the joint operation and use of Recreation Facilities and a Facilities Use Request Agreement between the City and Central Union High School provides for the shared use of recreation facilities. It should be noted that the City pays the school district for operations and maintenance costs for use of the school facilities under the joint use agreement; however, the school districts do not pay for operations and maintenance costs for use of the City facilities.

With the December 2014 opening of the Dr. Martin Luther King, Jr. Sports Pavilion by the City and the commitment of a larger infrastructure investment that will include a skate park and aquatics center, the City and the school districts may consider future joint use agreements. The City has re-evaluated the joint use agreements and its engagement in these agreements.

Recommended Funding

In addition to development impact fees outlined by the State, the school districts can obtain other potential sources:

- General Obligation Bonds – are paid for out of property taxes and require approval of two-thirds or 55 percent of its voters.
- Parcel Tax – revenues are historically minor, used to supplement operating budgets and require approval by two-thirds of voters.
- Mello-Roos Community Facility Districts – uses a tax on property owners within a defined area to pay long-term bonds issued for specific public improvements and requires approval from two-thirds of the voters (or land owners if fewer than 12).

SECTION 5 – FINANCING

5.1 Introduction

This section of the SAP lists and describes the revenue sources and financing mechanisms that are currently utilized by the City to fund the development and operation of the various facilities and services discussed within Chapter 4 of this SAP. Revenue sources and financing mechanisms that are not currently used but that are being reviewed and considered by the City for future funding are also described.

5.2 Existing Revenue Sources

The following list presents various sources of revenue that are currently utilized by the City to accumulate finances necessary to develop and operate the various facilities and services discussed within the SAP. The revenues are separated between general fund revenue and special revenue, meaning they are typically restricted for specific uses. Complete budgetary information is available for viewing at the City Finance Department.

General Fund

Sales Tax

The City receives one percent of State sales tax charged for point-of-sale purchases made at businesses within the City boundaries. City general sales tax revenue is deposited into the General Fund, which is further discussed below. The City Finance Department estimates that approximately \$11.0 million in sales tax revenue will be deposited into the General Fund during fiscal year (FY) 2014-15.

A separate countywide sales tax increase of one-half of one percent was originally approved by voters in 1989 for a 20-year duration. About 95% of the funds collected go directly to the cities and County to pay for critical road repair projects, and the remaining 5% is targeted for regional projects. The Measure D program is managed and administered by the Local Transportation Authority, and was overwhelmingly approved by voters for an additional 40-years in November 2008. The City estimated that approximately \$2.6 million in Measure D funds is available in FY 2014-15.

Property Tax

The City levies a tax to owners of property within the City. This tax, collected annually by the Imperial County Treasurer-Tax Collector's Office, is deposited into the General Fund. The City Finance Department estimates that approximately \$3.0 million in property tax revenue will be deposited into the General Fund during fiscal year 2014-15. Pursuant to a master tax agreement entered into between the City and the County, these two jurisdictions exchange property tax revenue when an annexation from the County to the City occurs.

Property Tax In-Lieu of Vehicle License Fee (VLF)

The State backfills reduced motor vehicle license fees (VLF) with property tax revenue. Revenue growth is tied to the change in assessed property values through market activity and Proposition 13 guiding increases in annual assessed values. The City Finance Department estimates that approximately \$3.7 million in in-lieu VLF revenue will be deposited in the General Fund during FY 2014-15.

Transient Occupancy Tax

Transient occupancy taxes (TOT) are levied on all individuals occupying their dwelling for 30 days or less. This is generally most applicable to room rentals at motels and hotels. The TOT rate is 10% of the room rental rate. Although the tax is collected for the City by the operators, it is a tax on the occupant, not the hotel or motel. The City Finance Department estimates that approximately \$1.7 million in TOT revenue will be deposited in the General Fund during FY 2014-15.

Other General Fund Revenue

The City collects other fees and taxes that are deposited in the general fund. They include Franchise Fees (FY 2014-15 estimate of \$312,000), Business License Tax (FY 2014-15 estimate of \$350,000), Fine and Forfeitures (FY 2014-15 estimate of \$107,500), User Fees (FY 2014-15 estimate of \$189,000) and other taxes (FY 2014-15 estimate of \$49,000).

Certain public services and facilities operated by the City entail various user fees that are charged to patrons or other users on a fee-for-service basis. User fees are charged for services such as vehicle impound and release (ECPD), fire permit inspection and issuance (ECPD), summer day camp (Parks & Recreation), and late or damaged book fees (El Centro Public Library). Revenue generated by these fees is deposited into the General Fund. City services provided through the Planning Department, Building Department, and Engineering Department regarding project processing, permitting, and review also incur user fees that are deposited into the General Fund. A Cost Recovery Study was prepared for the City Finance Department that examined how the City could more efficiently utilize user fees to increase revenue and recover the costs of operating City facilities and services. It has been several years since that study has been updated.

Special Revenue

Development Impact Fees

Jurisdictions often charge private developers various development impact fees to assure that the demand for and physical and financial impacts to public services and facilities caused by development projects are adequately addressed. Mitigation of project impacts can be satisfied through imposition of development impact fees.

The City adopted a development impact fee program in 1989 and included fees for the following categories:

- General Government Facilities
- Fire
- Library
- Parks and Recreation
- Police
- Streets
- Water and Wastewater Treatment

The fee structure is outlined in the Development Impact Fee Report, which was prepared in 1989 and revised in 1994. The report was further updated by Tischler-Bise in June 2006. Development impact fees are used to fund the capital costs of facilities borne by the impacts from new development. The fees cannot be used to fund an existing infrastructure deficiency. This revenue stream has declined significantly since the recession due to the slowdown in residential construction. However, this revenue stream has seen an increase the last two years and revenue for FY 2014-2015 is projected to be \$792,000.

Gasoline Tax

The State levies a tax on all in-state sales of gasoline. A portion of the revenue derived from this State tax is distributed by formula to local jurisdictions. The formula distribution is complex due to State budget activity making this revenue stream uncertain. Gas tax revenues are restricted by the State for street purposes only, therefore the City deposits money into a special fund. Projected revenue is \$1.15 million in FY 2014-15.

Local Bonds

Bonds are issued for Governmental Activities and for the Enterprise funds. The governmental activity bonds have been issued for specific capital projects whose revenue sources to repay the bonds are sales tax (Measure D) or Successor Agency – Debt Service Property Tax. The bonds for the Enterprise funds are used to finance the design, engineering, acquisition, and construction of certain repairs, renovations, extension, betterments and improvements to the City’s municipal water and wastewater system. The revenue sources to pay for these bonds are the water and wastewater user fees.

Other Transportation Funding Sources

The City receives funding for specific circulation and roadway projects from several state and federal programs. They include the following:

- State Transportation Improvement Program (STIP): Funds from this program are allocated for specific projects by programming of funds through the Imperial County Transportation Commission (ICTC).
- Federal Highway Administration: Grant funds from this revenue program are applied to

improve major thoroughfares in the City. They include the Highway Safety Improvement Program and Congestion Mitigation and Air Quality Program. Current roadway capital projects include Adams/La Brucherie, Euclid Avenue, and Buena Vista Avenue, as well as lighting and sidewalks.

- Transportation Development Act – Article 3: Article 3 funds are allocated by ICTC for specific projects related to pedestrian and bicycle mobility.

Community Development Block Grants

Housing and Urban Development (HUD) Entitlement funds are a revenue stream from Community Development Block Grant Entitlement Communities Grant. These funds are allocated by the federal government to eligible entitled local agencies for housing and community development purposes and for expanding economic opportunities for low and moderate income persons. These revenues are subject to adjustment both in the total amount and in the amount allocable for costs by the federal government in the future. Revenues for the City are estimated to be \$820,000 in FY 2014-15.

5.3 Future Revenue Sources

The following list presents sources of revenue that the City Finance Department could consider to increase their available financial resources.

Updated User Fees

The last Cost Recovery Study was prepared for the City in May 2003. The study identifies potential increases to existing fees and also identified user fees that do not currently exist but that could feasibly be charged to increase revenue for the City and recover costs. Specific user fees included for services are provided by city administration, planning, public works and engineering, public library, ECPD, ECFD, and Parks & Recreation.

Updated Development Impact Fees

While the City currently charges development impact fees for administration, library, law enforcement, fire protection, streets, parks, recreation, and public facilities, the fee structures and the nexus analysis upon which the fees are based are dated. A new nexus evaluation and subsequent updated impact fees provide a source of revenue for the City to offset the infrastructure impact from new development.

State and Federal Funding

Various government programs are available at the state and federal levels to assist local jurisdictions in financing public facilities and services. The City will continue to seek out such sources of revenue in the future. Most funding sources at the state level require an application requesting assistance and specifying the projects or purposes for which the funds can be used. Financial assistance from the state can include grants, low interest loans, and matching funds.

An example of a new State program is the cap-and-trade program that funds various projects that reduce greenhouse gas emissions. Energy efficiency and clean energy projects include low-income weatherization and solar programs; while water use efficiency grants to local agencies help fund water conservation measures intended to reduce the amount of energy used to move, treat, and heat water. The State Proposition 1 water bond that passed in November 2014, along with recent emergency drought funding package is available for funding for drought relief and critical water infrastructure projects.

At the federal level, financial assistance includes grants and federal matching funds for state run assistance programs.

For funding programs that include both federal and state components, the Active Transportation Program (ATP) administered by Caltrans consolidates several programs related to improvement projects for pedestrians and bicycles. The Active Transportation Program was created in 2013 by Senate Bill 99 and Assembly Bill 101 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidates various transportation programs; including the federal Transportation Alternatives Program, state Bicycle Transportation Account, and federal and state Safe Routes to School programs into a single program.

5.4 Existing Financing Mechanisms

The following are financing mechanisms currently utilized by the City.

General Fund

The General Fund is used to account for all revenues and expenditures necessary to carry out the basis governmental activities of the City that are not accounted for through other funds. For the City, the General Fund includes activities such as public protection, public works and facilities, parks and recreation, and community development.

Capacity Fee Funds

The City maintains capacity fee funds for the water and wastewater systems. These funds are comprised of charges to developers for implementing projects that would contribute to demand on the City's water and wastewater facilities. The revenue is used to finance improvement projects for the respective facilities, and is not used for personnel or other operational costs.

Enterprise Funds

The City maintains two major Enterprise Funds, the Water Fund and the Wastewater Fund. The Water Fund accounts for revenues and expenses associated with the treatment and distribution of potable water. The Wastewater Fund accounts for revenue and expenses associated with the collection and treatment of wastewater. Revenues come from water/wastewater user fees, connection fees, maintenance fees and interest. Bonds have been issued against the Enterprise funds for infrastructure improvements.

Developer/Builder Contributions

Many of the improvements to municipal water, wastewater, drainage, and circulation systems that are required to serve new development within the City can be directly funded and constructed by the developer and/or builder through private funding sources and are not the responsibility of the City. Facilities earmarked for developer/builder funding are typically those that normally would have been imposed as a condition of approval of a tentative map under the City's existing development review process. Requiring such contribution through a developer agreement can save the City significant amounts of expenses.

Special Assessment Districts

Jurisdictions often form special assessment districts to achieve financial and operational efficiency in implementing improvements for a particular geographical location or a certain type or types of improvement. One type of assessment district is a Landscape and Lighting Maintenance District (LLMD) that is created for maintenance and improvements for assets including drainage, sidewalks, and median walkways. The City has two existing LLMDs created for Legacy Ranch and Buena Vista developments, both commencing in FY 2014-15. The City expects to receive revenues of \$7,150 and \$4,650 from these assessment districts, respectively.

Community Facilities Districts

The 1982 Mello-Roos Community Facilities Act allows a district to establish community facilities districts that provide funding for provision of services and development of facilities. Such districts often involve taxes levied on the public that generate revenue that is deposited into special funds specifically for the respective service or facility instead of into the jurisdiction's general fund. Land based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund public infrastructure and/or services. The Legacy Ranch development created Mello-Roos Community Facilities District NO. 2007-1 to issue bonds for the purpose of financing certain public improvements (streets, sewers, storm drains).

5.5 Future Financing Mechanisms

In addition to the existing financing mechanisms listed above that the City will continue to utilize, a new financing mechanism was developed through recent legislation to recapture certain aspects of the former redevelopment fund process. SB 628 (Beall) was signed into law in November 2014 allowing for the creation of Enhanced Infrastructure Financing Districts or EIFDs. EIFDs are empowered to provide financing for a broad range of infrastructure work so long as a direct connection can be made between the needed infrastructure and its users. Projects can include traditional public works such as roads and highways, bridges, parking facilities, transit stations, sewage and water facilities, flood control and drainage projects, solid waste disposal, parks, libraries, and child care facilities. EIFDs may also finance other items including brownfield restoration and environmental mitigation, military base reuse projects, affordable housing, private industrial buildings, transit oriented development projects, and projects carrying out sustainable communities strategies.

The current law requires a two-thirds vote to form an Infrastructure Financing District; an EIFD can be formed without a vote. The legislative body of a city or county may designate one or more proposed EIFDs including areas which are not contiguous as well as any portion of a former redevelopment project area. Once an EIFD is established, SB 628 would require the creation of a public financing authority responsible for putting together an infrastructure financing plan. The financing plan would specify whether the district would be funded through tax increment financing, public or private loans, grants, bonds, assessments, fees or some combination thereof. The issuance of tax increment bonds would require a voting threshold of only 55 percent for passage rather than the two-thirds majority now required except for school bonds.

Another financing tool recently signed into law is SB 614 (Wolk), which authorizes a city to include in its resolution of application an annexation development plan that would form or reorganize a special district to improve or upgrade structures, roads, sewer or water facilities, or other infrastructure to serve a disadvantaged, unincorporated community (DUC). A DUC is defined as a community with an annual median household income that is less than 80% of the statewide annual median household income. The financing plan would be included in the existing LAFCO process. As a condition of annexation until January 1, 2025, tax increment financing could be used by the special district, such as a community services district, to fund infrastructure improvements in a DUC.

5.6 Facility Financing

The following section provides a brief discussion of the funding sources used for the specific services and facilities included in Chapter 4 of the SAP. Any sources of funding that are not currently being utilized, as well as opportunities for cost avoidance, are identified.

General Government Facilities

Current Funding

The City receives funding for general government facilities primarily from the General Fund and development impact fees. The impact fees pay for capital costs of facilities while the General Fund pays for the maintenance and operations of the facilities.

Cost Avoidance Opportunities

There are no a cost savings opportunities for the City.

Recommended Funding

The City will continue to use the General Fund for the maintenance and operation of the general government facilities. As the City continues to grow, any necessary expansion of the facilities or acquisition of additional property for general government facilities could be financed by issuing bonds or by collecting development impact fees.

An update to the Cost Recovery Study and the City's user fees would provide increased revenue that could be used for operational improvements and expansion of general government facilities. An updated development impact fee study will also bring such fees up to date and align revenues with capital projects that mitigate new growth. Any increase in development impact fees for general government services or facilities would increase the funds available to pay for specific large-scale development or improvement projects related to such facilities.

Drainage Facilities

Current Funding

Within the City and the SOI, these facilities are mostly installed and funded by developers as projects are implemented. Development impact fees charged on new development for drainage facilities are also collected. An existing rate structure is charged to City customers for storm water service.

Cost Avoidance Opportunities

The City is able to avoid some costs for the development of new drainage facilities by requiring developers to construct adequate facilities and retention basins on their projects.

Recommended Funding

Funding responsibilities for project-related facilities shall remain with the developers and secured prior to construction. Improvements to the centrally located City-maintained facilities shall remain under the guidance of the wastewater division of the Department of Public Works.

The 2008 Drainage Master Plan identified a number of existing and potential funding sources for maintenance and capital expenditures. They include the following:

- General Fund
- Drainage Fees
- Federal Housing and Community Development Act of 1974 – Community Development Block Grants (CDBG)
- Special Assessments
 - Municipal Improvement Act of 1913
 - Benefit Assessment Act of 1982
- Highway Improvement Projects
- Mello-Roos Community Facilities Act of 1982
- General Obligation Bonds

Some funding mechanisms like special assessments and Mello-Roos require voter approval from affected land owners to take effect, while others such as CDBG and highway funds may be used

for drainage if there is a general relationship established between the project and program intent of the funds. Mello-Roos funding can be for flood and storm protection services, including, but not limited to, the operation and maintenance of storm drainage systems, and sandstorm protection services. In addition, a Water, Wastewater and Storm Water Rate Study Update was completed in 2012 that determined the adequacy of the existing rate structure charged to City customers for storm water service and recommended rate changes and other revenue sources to pay for storm water facilities.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as flood control and drainage projects.

Fire Facilities

Current Funding

The El Centro Fire Department operational and maintenance costs for facilities, equipment and personnel are financed by the General Fund. Revenues from user fees charged by the ECFD go into the General Fund and used to fund the ECFD programs. Development impact fees required of development projects generate revenue that is used for large-scale improvement and development projects related to fire facilities as a result of increased capacity.

Cost Avoidance Opportunities

The ECFD operates and shall continue to operate under a mutual aid agreement with the County of Imperial Fire Department for as-needed assistance and backup. This assures that people and property within the City, the SOI, and the rest of the County are covered by adequate fire and emergency response. The two agencies also share a hazardous materials emergency response unit. The ECFD participates in a countywide joint purchase program. Further, ECFD conducts fire inspections while a private vendor conducts plan review of new structures which enables ECFD staff to focus on additional priorities. The fire and police departments also plan to study a regional dispatch center that can result in cost savings.

Recommended Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the Fire Department services. Expansion or additions to the existing inventory of facilities could be funded through issuance of new bonds backed by the general fund to meet fire service protocol.

As discussed above, an update to the Cost Recovery Study could include new or revised user fees for services performed by the ECFD. Increased user fees for the department would increase department contribution to the General Fund. The Fire Department indicated the potential for developing a subscription based EMS fee that could be part of the fee study update. Also, there could be study of receiving reimbursement from insurance carriers for fire department response to incidents.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for ECFD service or facilities would increase funds available for large-scale development and improvement projects.

Land based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund fire infrastructure and/or fire protection services as well as ambulance and paramedic services.

Funding and resources for the future Fire Station No. 4 would come from a combination of impact fee funds and donation of land by developers undertaking projects in the relevant areas of the City.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as fire facilities.

Law Enforcement

Current Funding

Funding for law enforcement is derived from many funding sources. Sources include the general fund, developer fees, and grants. The General Fund is used to account for all revenues and expenditures necessary to carry out the Police Department services. As a part of the revenue, the City receives Proposition 172 public safety tax revenue based on sales tax receipts, as well as cost recovery for judicial court appearances to provide testimony on cases. Revenue from user fees charged by the ECPD is paid into the General Fund. Parking enforcement revenue is also deposited for funding of police activities. Development impact fees required of development projects generate revenue that is used for large-scale improvement and development projects related to police facilities and services.

The ECPD received a grant in 2014 from the Department of Homeland Security to conduct enforcement operations, and a grant from the Office of Traffic Safety to conduct additional DUI enforcement. Other grant funding comes from the Department of Justice to conduct narcotics enforcement. According to the Police Department, grant funding is not adequate to fully pay for personnel expenditures related to the grant funds. Maintaining the city policy ratio of sworn officers per 1,000 capita remains a challenge due to factors such as competitiveness of retention pay relative to other areas.

Cost Avoidance Opportunities

While the ECPD cooperates with the Imperial County Sheriff's Department for the provision of as-needed emergency backup services, the two agencies do not currently share any facilities and would not share any facilities in the future. Although there are no substantial cost avoidance opportunities for the ECPD, the department achieves cost savings through the leasing of equipment including computers and phone system. Non-sworn department staff are used where

feasible in place of a sworn officer to conduct city business to reduce personnel cost. The police and fire departments also plan to study a regional dispatch center that can result in cost savings. Further, school districts share the cost of School Resource Officers with the City.

Recommended Funding

The ECPD will continue to be funded by the General Fund, public safety grants and other sources. The general fund remains a flexible funding source for both operations and maintenance, and capital expenses. Expansion or additions to the existing inventory of facilities could be funded through issuance of new bonds backed by the general fund to meet police service protocol. Grants such as those identified above, can be procured for specific operations while general fund and developer fees are available for capital facilities.

An update to the Cost Recovery Study could include new or revised user fees for services performed by the ECPD. Increased user fees increase the revenues that are available for the General Fund to carry out the Police Department services. The Police Department indicated the potential to recoup the cost for restitution involving Driving Under the Influence (DUI). Parking enforcement fees could also be updated through the cost recovery study.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for ECPD service or facilities would increase funds available for large-scale development and improvement projects.

The City also may consider the establishment of a community facilities district for the ECPD to centralize funding for the Department and allow an efficient and effective means of financing Department needs. Land-based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund police infrastructure and/or police protection services.

The 2015-2016 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center. Approximately \$8.5 million in funds has been reserved for the construction of these new facilities; however, the priority of these projects will determine the timing and phasing of design and construction. It is anticipated that the City will need to issue bonds to pay for the design and construction of the new police building if the reserved funds are not used.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as police facilities.

Library Facilities

Current Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the Library services.

Development impact fees are levied for library facilities. Revenue generated by development impact fees are not placed in the General Fund, but are used for specific library improvement projects.

The library also accepts private donations material and funding grants to offset the costs of operation and to implement improvement projects.

Cost Avoidance Opportunities

The current library is housed in an interim facility since the original library was destroyed in the 2010 Easter Earthquake. The original El Centro Public Library contained a conference room that was used for meetings and community space and meeting space could be incorporated into the new library that could be rented out and help generate revenue for the library.

Through inter-library loan programs, the library shares resources with other libraries in the region which keeps costs down while providing acceptable services to City residents.

The El Centro Public Library offers Zip Books. Zip Books is a new patron-driven model for securing the books a customer wants to read. For speed and cost-efficiency, the patron's request is delivered by Amazon directly to their home mailing address. When finished reading the item, the patron returns it to the library. The library also offers an e-book service for customers to download digital copies of reading materials.

Recommended Funding

The General Fund will continue to cover the expenditures necessary for library services. The library will continue to apply for all possible funding opportunities from the State, and will continue to accept donations of money or materials.

An update to the Cost Recovery Study could recommend improvements to the library user fee structure. Updating the relevant user fees will provide increased revenue for the General Fund that could be used for improvements and expansion of library facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for library facilities would increase funds available for large-scale development and improvement projects related to library facilities and services. The City has established a Library Task Force in partnership with the Library Board to develop and implement a plan for new permanent library.

The 2015-2016 Budget states the need for three major capital projects; a new library, new police building and a new aquatic center. Approximately \$8.5 million in funds has been reserved for the construction of these new facilities; however, the priority of these projects will determine the timing and phasing of design and construction. The City will evaluate the possibility of issuing bonds to pay for the design and construction of the new library building if the reserved funds are not used.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as libraries.

Parks and Recreation Facilities

Current Funding

The City receives funding for parks and recreation facilities including from the general fund, development impact fees, user fee charges, fundraisers and donations, and regional, state and federal grants. Proposition 84 (The Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) funds were used to build a skate park. Maintenance fees for landscaping improvements along street rights-of-way are also collected from the Legacy Ranch Landscape and Lighting Maintenance District (LLMD), as well as from the Buena Vista LLMD. The LLMD was created for maintenance and improvements for assets including drainage, sidewalks, and median walkways. In the case of Legacy Ranch, the LLMD can be used for park maintenance of the open space dedicated to the city by the developer. Maintenance includes landscaping, open grass field, playground equipment, and structural amenities like a covered picnic area and furnishings.

On December 11, 2014, El Centro celebrated with an official Grand Opening and Ribbon Cutting Ceremony for the new Dr. Martin Luther King, Jr. Sports Pavilion. The new multi-sports complex cost \$6.6 million to complete. Funding was provided by a Redevelopment Agency Bond of \$4.6 million, Community Development Block Grant Entitlement of \$970,000, Community Development Block Grant Program Income of \$664,728, Parks and Recreation Impact Fees of \$320,230, and a donation from Rabobank for \$25,000.

Cost Avoidance Opportunities

City policy requiring private developers to dedicate parkland and construct parks in conjunction with development projects eliminates substantial cost to the City for undertaking the purchase or dedication of land or the construction costs. The City will continue this cost avoidance measure.

The school districts and the City have formed joint use agreements to share facility use and reduce costs for overlapping facilities. The 2008 El Centro Parks & Recreation Facilities Master Plan describes the use of joint agreements between the City and the El Centro Elementary School District that allow each agency to program activities on both park and school grounds. These agreements allow a wider array of facilities use for the community with funding provided by both the city and school district for their respective facilities. For example, a joint-use agreement between the District and the City was agreed to on June 13, 2007. Under the agreement, the District allows public use of the Gymnasiums at Wilson Junior High School and Kennedy Middle School, multipurpose rooms, playing fields, restrooms and classrooms at the various schools within, and the City agrees to provide the City Plunge, Youth Center Parks and Sports Facilities for use by the District. The school district also has specific lease agreements with the City that were enacted in 1997 and 2003.

A Joint Powers Agreement was adopted on July 18, 2007 between the City and the School

District regarding the joint operation and use of Recreation Facilities. In addition, a Facilities Use Request Agreement between the City and Central Union High School provides the community access to the gymnasiums at Southwest and Central, the track and field facilities, swimming pool at Central as well as multipurpose rooms, playing fields, tennis courts and classrooms at the various schools within the district. The City in turn agrees to provide the use of the City Plunge, Youth Center, parks and sport facilities. It is noted that the City pays the school district for operations and maintenance costs for use of the school facilities under the joint use agreement; however, the school districts do not pay for operations and maintenance costs for use of the City facilities. With the recent construction and opening of the Dr. Martin Luther King, Jr. Sports Pavilion by the City of El Centro in December 2014 as part of a larger infrastructure investment that will include a skate park and aquatics center, the city and the school districts may evaluate future joint use agreements.

Recommended Funding

The General Fund will continue to cover the expenditures necessary to carry out the Parks and Recreation services. To reduce the current parkland deficit and to accommodate the anticipated population increase, the City will continue to require that new development include provision of additional public parks and recreational facilities to the maximum extent, in accordance with Public Facilities Policy 1.2.

An update to the Cost Recovery Study could include new or revised user fees for services performed by the Parks & Recreation Department. Increased user fees would increase department contribution to the General Fund. Updating the relevant user fees will provide increased revenue for the General Fund that could be used for improvements and expansion of parks and recreation facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for parks and recreation facilities would increase funds available for large-scale development and improvement projects related to parks and recreation. Development of a Capital Improvement Program for parks will provide guidance for the capital projects that will be needed, their timing of implementation, and the possible funding sources and mechanisms.

Land based funding mechanisms such as Mello-Roos Community Facilities Districts are possible for new development where there are few voters required to help fund park facilities and/or maintenance of parks, parkways and open space.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects and other capital infrastructure such as parks and child care facilities.

Transportation Facilities

Current Funding

The General Fund is used to account for all revenues and expenditures necessary to carry out the Street & Maintenance services. Funding sources include development impact fees, local transportation authority, and the State gas tax. The gas tax is used for roadway maintenance and improvement and is allocated to local jurisdictions based on formulas that account primarily for population. The Imperial County Transportation Commission (ICTC) allocates Article 3 revenue from the Transportation Development Act (TDA) to each local jurisdiction in the County for non-motorized transportation such as bicycle and pedestrian projects. Street and road funding from TDA is not provided.

The Imperial County Local Transportation Authority administers the local transportation sale tax (Measure D) that provides street and road funding for maintenance and capital improvement. LTA revenues bonds were issued for street related expenditures. Traffic fines and forfeitures are collected by the City for traffic control supplies and equipment. Capital roadway projects are funded from state transportation improvement program (STIP) revenue that are programmed by ICTC and submitted to the California Transportation Commission. STIP revenue is comprised of state and federal highway revenue sources and projects that receive funding are voted upon by the CTC. Many of these projects are tied to highway capacity, highway intersections and related projects.

Landscape and Lighting Maintenance Districts (LLMDs) are created for maintenance and improvements for assets including drainage, sidewalks, and median walkways. The City has two existing LLMDs created for Legacy Ranch and Buena Vista developments. The Legacy Ranch development also created a Mello-Roos Community Facilities District NO. 2007-1 to issue bonds for the purpose of financing certain public improvements (streets, sewers, storm drains).

Cost Avoidance Opportunities

While there are no real opportunities to share roadway facilities with any adjacent jurisdiction, the City's system does not exist independently, and circulation within and through the City is mutually affected by the operation of the State and County circulation system. In order to maintain the best possible circulation within City limits, throughout the SOI, and within the County and the greater region as a whole, the City will continue to cooperate with the State, the County, and adjacent cities in monitoring the operation of the regional system and the implementation of necessary improvements. In accordance with General Plan policy, the City will also continue to cooperate with the Imperial County Transportation Commission to ensure that adequate public transportation service is available for all segments of the community.

Application to State and federal programs to receive funding for circulation and roadway projects also provides a significant opportunity to avoid direct cost to the City for large-scale development and improvement projects.

Recommended Funding

Growth in core transportation funding sources for future transportation projects are closely linked to economic growth. Economic stability and growth highly influence revenue sources such as the gas tax, Transportation Development Act Article 3, Measure D transportation funds, development impact fees, and state transportation revenue. Active Transportation Plan funds from Caltrans could be available for pedestrian and bicycle projects. The City's ability to leverage local sources for additional state and federal funds improves its ability to fund additional facilities.

An update to the development impact fees study will bring such fees up to date and increase revenue for the City. Any increase in development impact fees for transportation facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including transportation facilities such as roads and highways, bridges, parking facilities, transit stations, and transit oriented development projects.

Wastewater Facilities

Current Funding

Dynamic Consulting Engineers prepared a Water, Wastewater and Storm Water Rate Study Update in 2012 that determined the adequacy of the existing rate structure charged to City customers for wastewater service and recommended rate changes and other revenue sources to pay for wastewater facilities.

The City's wastewater funds are operated as business enterprises with revenue generated through monthly service charges that fund wastewater projects and maintenance. Revenue accrued by such billing is placed in the Wastewater Fund to help finance personnel, maintenance, and improvements.

Operations, maintenance, salaries, and equipment purchases are funded by the City's Wastewater Enterprise Fund. This fund is used to account for revenues and expenses associated with the collection and treatment of wastewater. Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City receives money in this fund by charging connection fees and maintenance fees to its wastewater customers.

The Wastewater Enterprise Fund is separate from the Wastewater Capacity Fee Fund and is not used to finance the engineering or construction of major improvement projects. The City receives money for the Wastewater Capacity Fee Fund used for major improvement projects by charging wastewater capacity fees for development projects and by receiving interest earned from such fees.

The Wastewater Stabilization fund receives excess revenues from the Wastewater Enterprise Fund. Monies deposited into this fund can be withdrawn to assist the City in covering its income to debt service ratios.

The Legacy Ranch development also created a Mello-Roos Community Facilities District NO. 2007-1 to issue bonds for the purpose of financing certain public improvements (streets, sewers, storm drains).

Cost Avoidance Opportunities

The City often requires developers to construct wastewater-related infrastructure that will connect the specific development with the existing City wastewater system. This requirement helps the City avoid substantial costs associated with infrastructure development.

Recommended Funding

The City shall continue to use the existing financing mechanisms described above to finance the City's wastewater engineering, construction, operation, and maintenance. Bond measures may continue to be required to finance the large-scale improvements recommended within the full buildout timeframe. The City recently issued a large revenue bond that is backed by customer charges. Current funding sources, especially customer fees, will remain the largest source for wastewater treatment and sewer facility maintenance, improvements, and possible expansions.

An updated wastewater study will be conducted that will identify funding sources to pay for the recommended improvements to the wastewater facility. Also, an update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for wastewater facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects but also other capital infrastructure such as sewage facilities.

Water Facilitates

Current Funding

Dynamic Consulting Engineers prepared a Water, Wastewater and Storm Water Rate Study Update in 2012 that determined the adequacy of the existing rate structure charged to City customers for water service and recommended rate changes and other revenue sources to pay for water facilities.

The City's water funds are operated as business enterprises with revenue generated through monthly service charges that fund water projects and maintenance. Revenue accrued by such billing is placed in the Water Fund to help finance personnel, maintenance, and improvements.

Operations, maintenance, salaries, equipment purchases, and capital projects are funded by the City's Water Enterprise Fund. This fund is used to account for revenues and expenses associated with the collection and treatment of water. Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City receives money in this fund by charging connection fees and maintenance fees to its water customers.

The Water Enterprise Fund is separate from the Water Capacity Fee Fund and is not used to finance the engineering or construction of major improvement projects. The City receives money for the Water Capacity Fee Fund used for major improvement projects by charging water capacity fees for development projects and by receiving interest earned from such fees.

The Water Stabilization fund receives excess revenues from the Water Enterprise Fund. Monies deposited into this fund can be withdrawn to assist the City in covering its income to debt service ratios.

Cost Avoidance Opportunities

The City often requires developers to construct water-related infrastructure that will connect the specific development with the existing City water system. This requirement helps the City avoid substantial costs associated with infrastructure development.

Recommended Funding

Current funding sources, especially customer fees, will remain the largest source for water facility maintenance, improvements, and possible expansions. Bonds issued against customer charges may continue to be required to finance the large-scale improvements recommended within the full buildout timeframe.

An update to the development impact fees study will bring such fees up to date and potentially increase revenue for the City based on development patterns. Any increase in development impact fees for water facilities would increase funds available for large-scale development and improvement projects.

Enhanced Infrastructure Financing Districts (EIFDs) are empowered to provide financing for a broad range of infrastructure work, including traditional public works projects and other capital infrastructure such as water facilities.

In addition, it is recommended that the City maintain the required reserve funds to provide working capital for unscheduled repair and replacement of infrastructure. The 2012 water rate study update specifically concluded that the City maintain a cash reserve in its Water Enterprise Fund is to pay for repair and replacement of portions of the system as they age and deteriorate. The study also suggested the City continue to increase its cash balance in the enterprise fund to accumulate appropriate levels for future repairs to treatment, storage and distribution infrastructure.