

## CAC Working Agreements

## City of Visalia Citizens Advisory Committee Ballot Measure Advisory Committee

Thursday, September 3, 2015

6:00 p.m. City Hall West  
707 West Acequia, Visalia CA  
AGENDA

- |  |               |  |
|--|---------------|--|
| ❖ Start/End on time  |               |  |
| ❖ Be committed to CAC and subcommittees                            | 6:00 p.m.     | Welcome and public comment   |
|  | 6:05 p.m.     | Group Exercise – Most important points from last meeting   |
| ❖ Listen to one person at a time                                   | 6:15 p.m.     | Review of Questions to staff from last meeting   |
|  |               | - Eric Frost, Deputy City Manager  |
| ❖ Volunteer time liberally- be available and participate in events | 6:20 p.m.     | Service and Project Presentations  |
|  |               | - 6:20 pm Police – Chief Jason Salazar   |
|  |               | - 6:40 pm Fire – Battalion Chief Darrin Hughes   |
|  |               | - 7:00 pm Parks and Rec. – Director Vince Elizondo   |
|  |               | - 7:15 pm Streets – Director Adam Ennis  |
|  |               | - 7:25 pm Economic Development – Manager Devon Jones   |
| ❖ Agree to disagree- Respect others                                |               | - Service and Project Costing – Renee Nagel, Finance Director – either after each presentation or after all presentations as a summary |
| ❖ Follow through on commitments                                    | 7:35 p.m.     | Group Exercise – Top priorities  |
|  | 7:45 p.m.     | Questions, items to bring back   |
| ❖ Express your opinions- Seek balanced input                       | 8:00 p.m.     | Adjourn  |
|  | Next Meeting: | September 17, 2015   |
| ❖ Enjoy our time together!   |               |  |

In Compliance with the American Disabilities Act, if you need special assistance to participate in meetings call (559) 713-4512 48-hours in advance of the meeting. For Hearing Impaired – Call (559) 713-4900 (TDD) 48-hours in advance of the scheduled meeting time to request signing services.

Any written materials relating to an item on this agenda submitted to the Citizens Advisory Committee after distribution of the agenda packet are available for public inspection at City Hall West, 707 W. Acequia, Visalia, CA 93291, during normal business hours.

BMAC Questions – First Meeting

CAC Group – 8/20

Should we give our recommendation reports to the other group and visa versa?

***Council originally asked that they receive two reports in order to understand the thinking of two different groups. In order to let the Council hear first from the two groups, we should not have a sharing of information from the two groups before meeting with Council.***

What is the yield of a utility users tax?

***Utility Users Tax can be placed on a variety of utilities: electricity, gas, water, solid waste. Exemptions are usually put in place to shield high energy businesses from being driven from your community by a utility user tax. Tulare, a community roughly half Visalia's size, generates about \$5.2 million a year from a 6% utility users tax without any caps.***

<b><i>If a monthly utility bill looked something like this:</i></b>	<b><i>Electricity</i></b>	<b><i>\$200</i></b>
	<b><i>Gas</i></b>	<b><i>\$ 25</i></b>
	<b><i>Water</i></b>	<b><i>\$ 40</i></b>
	<b><i>Trash</i></b>	<b><i>\$ 25</i></b>
	<b><i>Sewer</i></b>	<b><i>\$ 25</i></b>
	<b><i>Total</i></b>	<b><i>\$315</i></b>
<b><i>Utility Users Tax @ 6%</i></b>		<b><i>\$ 19</i></b>

**In contrast, a ½% sales tax would generate approximately the same amount of money and would cost the typical household the following amount:**

<b>Median Household Income (CLRsearch.com, 2012 Income)</b>	<b>\$59,251</b>
<b>Percentage of Income in taxable sales (HdL Sales Tax Presentation)</b>	<b>33%</b>
<b>½% sales tax</b>	<b>\$98 a year</b>
	<b>\$8 a month</b>

BMAC Group – 8/27

How can Measure T be amended?

***Measure T could be replaced by a new measure like, "Shall Measure T be replaced by a ½ cent sales tax which will follow these guidelines?" or a companion measure could be enacted adding to the ¼ cent sales tax.***

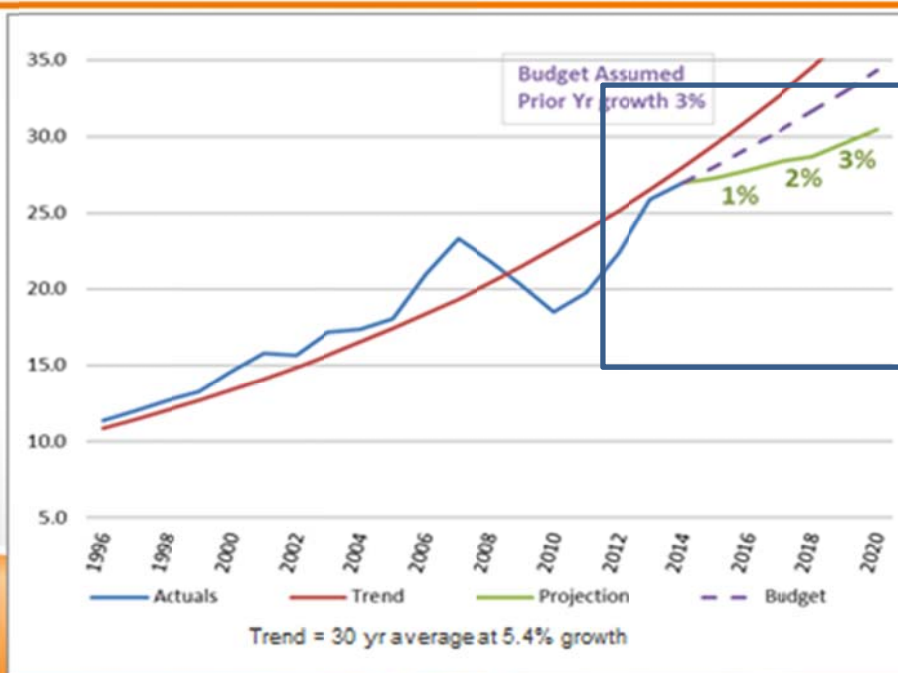
Should we be concerned that no Millennials are participating in the BMAC?

***We should take into account that the 30 and younger individuals are not well represented on the committees, but you work with who responds. This may be helped by seeing how the polling works for 30 and youngers turns out.***

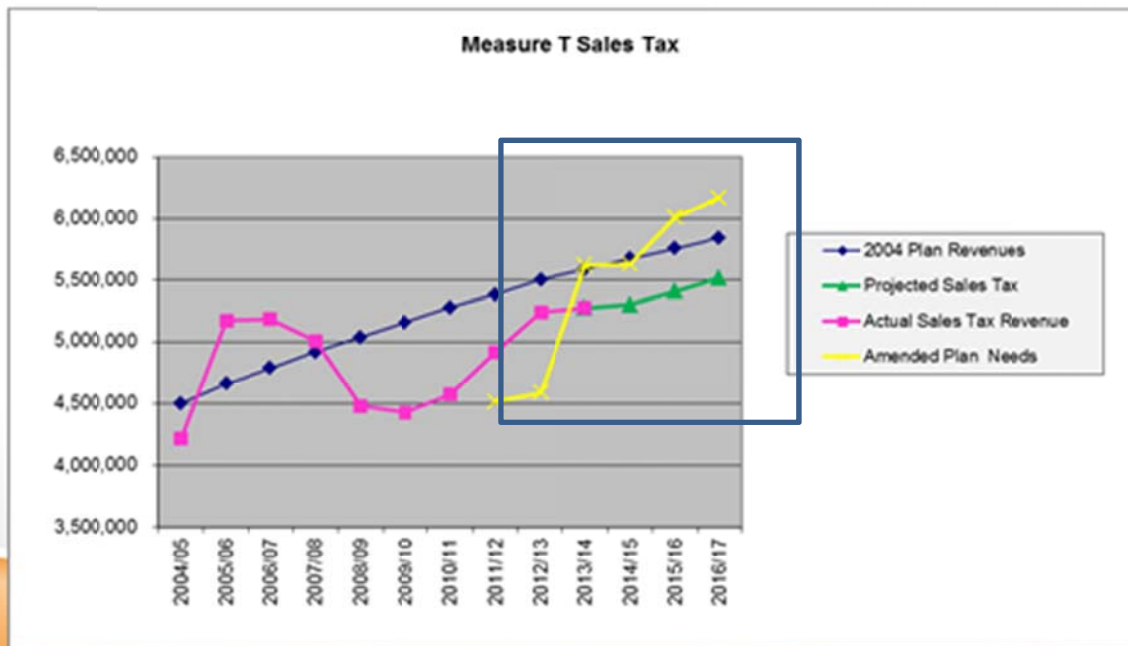
Would like to see the growth since the Blue Ribbon Task Force meetings (March 2013)

***Renee gave us several sales tax charts found on the next page. A square outlines what new information we have about general and Measure T sales tax.***

## SALES TAX DATA:



## MEASURE T SALES TAX:



What are the revenues from the current Sports Park? Include external revenues like TOT from visiting sports teams.

***It is very difficult to isolate the economic impact the sports park has, including new bed tax or TOT revenues. Despite these challenges, we will see if we can come up with some information.***

What is the interest savings from a GO Bond compared to other financings that the City might enter into?

***The City's use of a COP financing structure versus a GO Bond could impact the interest rates offered by investors by approximately 0.30% (30 basis points) which would increase total interest payments approximately \$30,000 per year for every \$10mm borrowed. Over the course of 30 years, this would accumulate to \$900,000 which is worth \$500,000 in today's dollars.***

Could we compare the personnel costs, adjusted for inflation, from times past to now?

***We will continue to work on this problem, however, as an indication of what has changed, here are the CalPERS contribution percentages from 33 years ago as well as health costs.***



	<u>1983</u>	<u>2015</u>	<u>Difference</u>	<u>Perc.</u>
<b>CalPERS City Contribution</b>				
- Safety	14.7%	33.6%	18.9%	129%
- Miscellaneous	11.4%	21.1%	9.7%	85%

*(Note: City has negotiated with employees to have Safety employees pay 3% of this cost and Miscellaneous employees to pay 4% of the increase.)*

<b>Annual Employee Health Costs</b>	<b>\$720</b>	<b>\$14,250</b>	<b>\$13,530</b>	<b>1879%</b>
-------------------------------------	--------------	-----------------	-----------------	--------------

*(Note: since the mid-2000s, employees have paid ½ of all health cost increases and the City will eliminate by 2019 all retiree health subsidies.)*

<b>Change in inflation – 1983 to 2015</b>	<b>240%</b>
---	-------------

# VISALIA POLICE DEPARTMENT

## Ballot Measure & Citizen Advisory Committee Presentation



*Presented by Chief Jason Salazar  
September 2015*



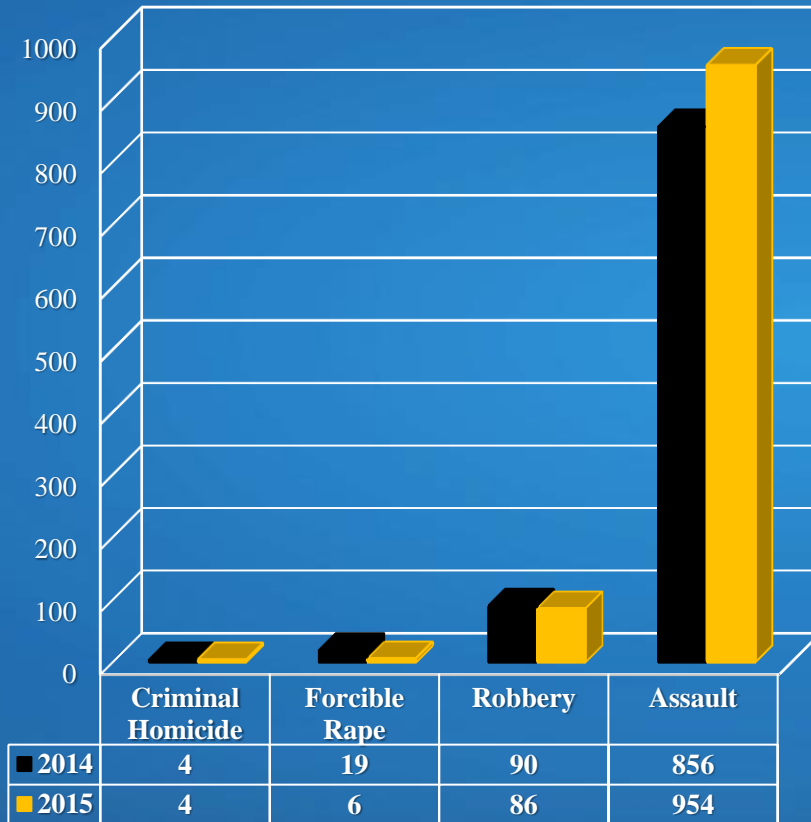
# Issues & Opportunities

- **Increased Demands**
  - **Legislative Mandates**
    - **Prison Realignment (AB109)**
    - **Prop 47**
    - **Body Worn Cameras**
  - **Calls for Service**
- **Personnel**
- **Facilities**

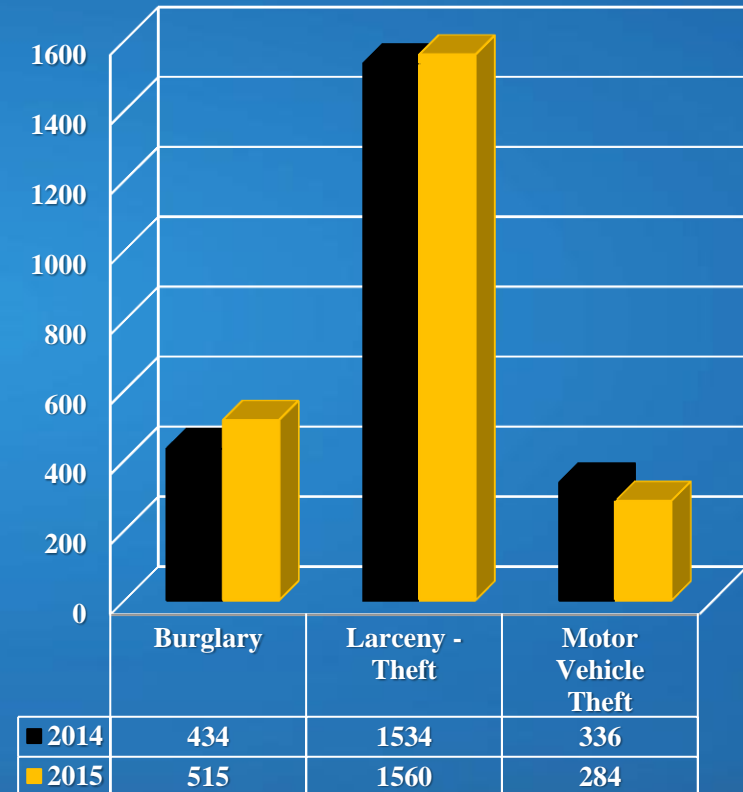


# Increased Demands

## Violent Crimes - 2014 / 2015 YTD



## Property Crimes - 2014 / 2015 YTD

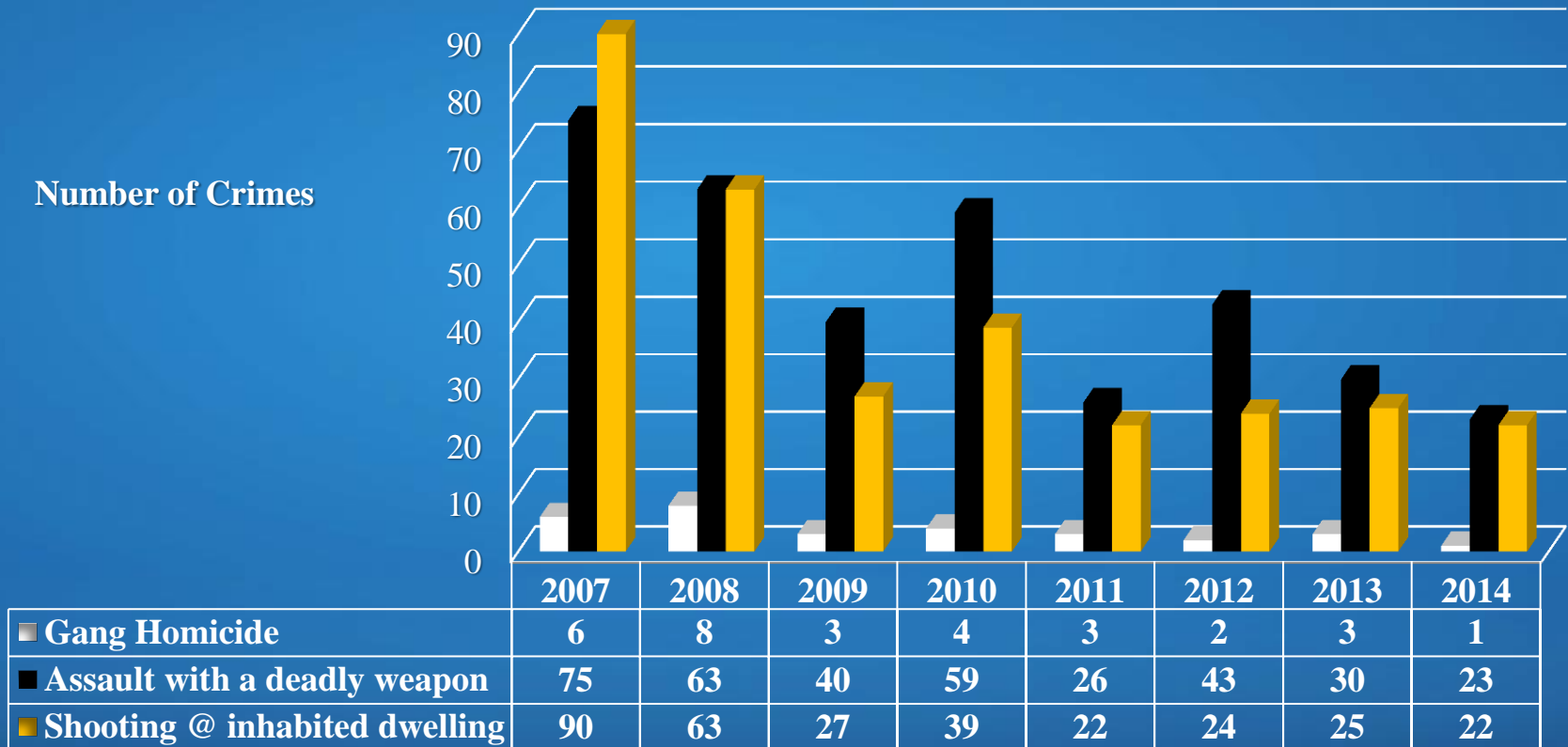




# Increased Demands – cont.

- **Maintain decline in gang crime**

**Gang Related Violent Crimes**

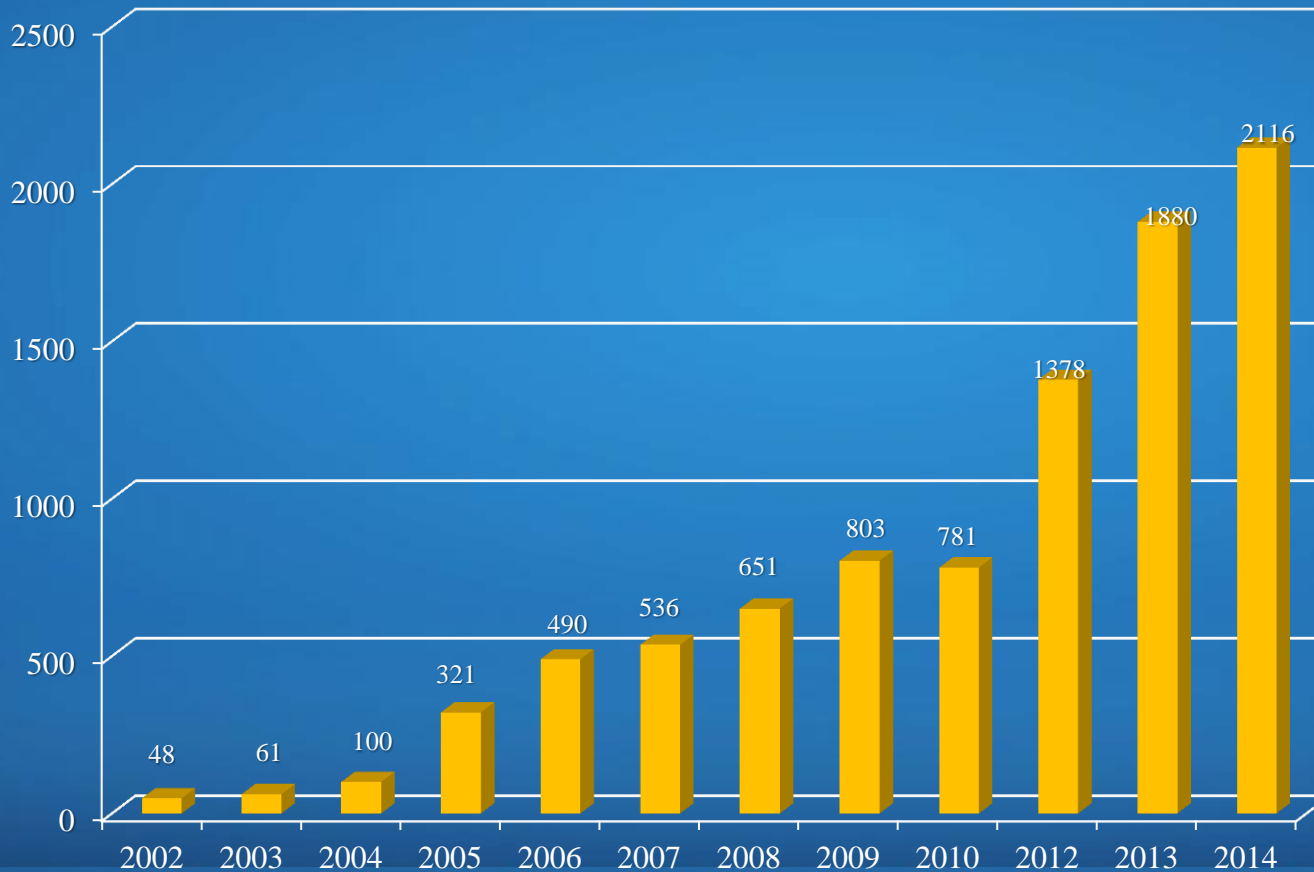




# Increased Demands – cont.

## ■ Homelessness

Transient Calls for Service



Trespass Enforcement  
Program

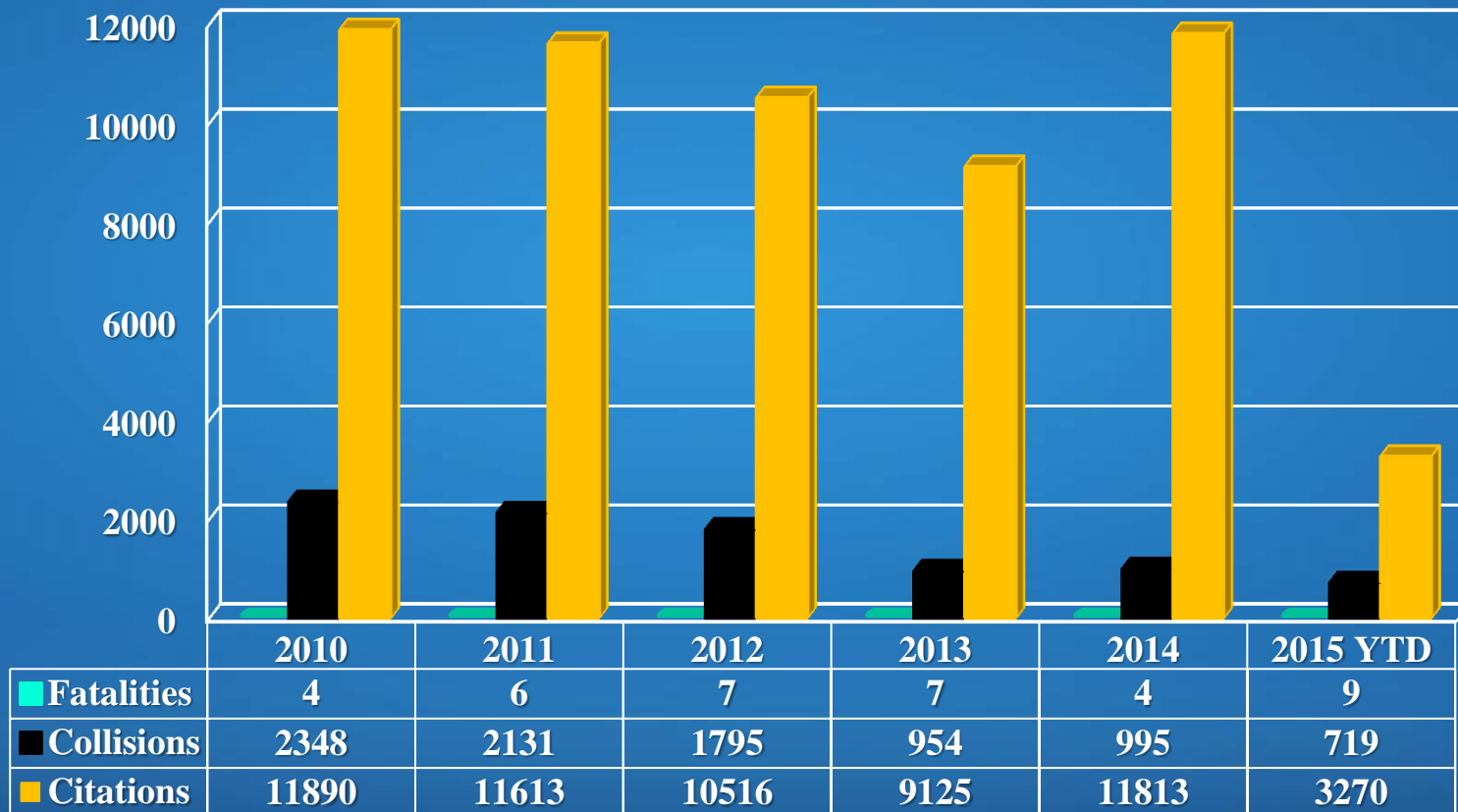
“TEP”

215 Businesses  
5 Properties



# Increased Demands – cont.

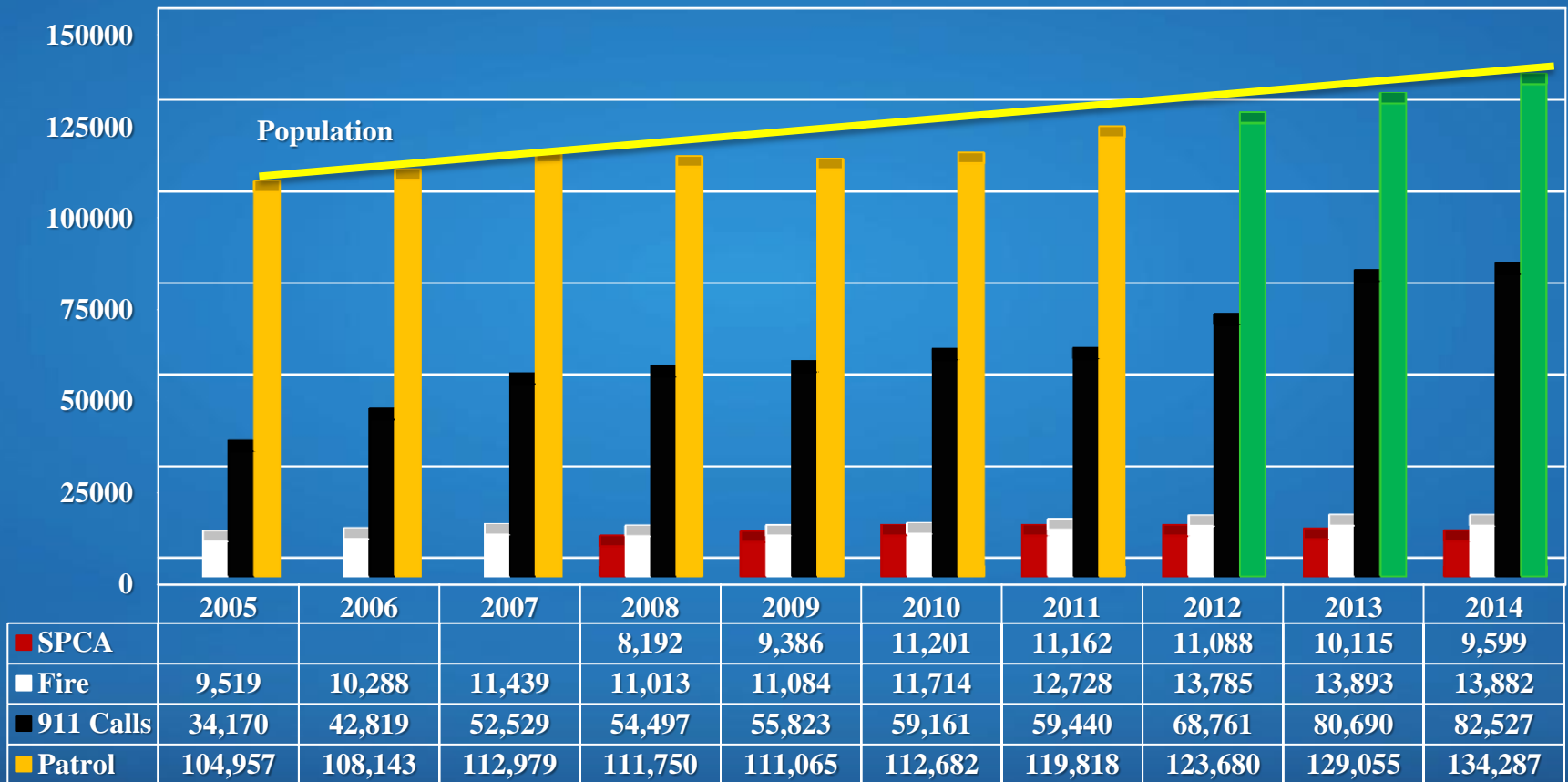
## Traffic Statistics





# Increased Demands – cont.

## Calls for Service

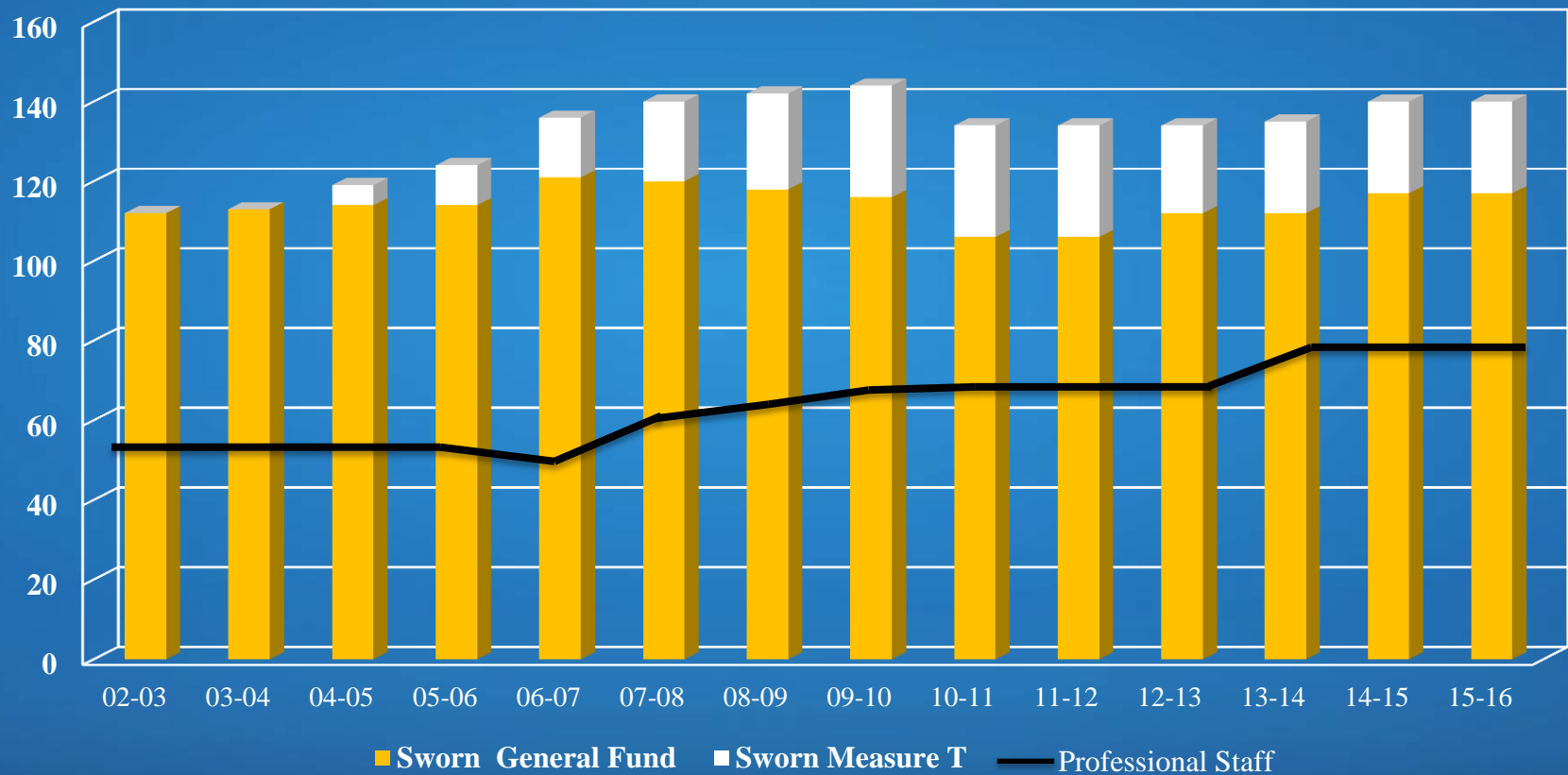






# Current Staffing

## Sworn - General Fund & Measure T, Professional Staff





# 2013 Patrol Workforce Study

- Consultant found VPD's staffing levels were adequate for handling calls for service, but short on meeting targets for proactive policing time.
- Patrol proactive policing (unobligated) time targets should be between 40-50%.
- In an effort to bring proactive policing time to 50%, an additional 23 officers would be needed (obligated vs. unobligated).
- Analysis revealed average response time to all CFS was 15.1 minutes.
- For Priority 1 calls (emergency, in-progress crime, etc.), the average response time fell to 5.6 minutes.
- Analysis further revealed officers spent an average of 18.9 minutes on-scene at CFS.



# Preferred Staffing Standards

## ■ Sworn Officer

- U.S. Department of Justice recommended ratio for municipal populations of 100,000 to 250,000 is 1.9 officers per 1,000 population.
- U.S. DOJ survey average for municipal populations of 100,000 to 250,000 is 1.7 officers per 1,000 population.
- Visalia PD ratio at 2015 sworn staffing of 140 and population of 129,582 is 1.08 officers per 1,000 population.

## ■ Professional Staff

- U.S. DOJ survey found Professional Staff was on average 36% of total staff.



# Pending Impacts to Staffing

- **AB109 - Officer funding through FY16/17 only**
  - Police – Probation Partnership
- **Three (3) middle school YSOs funded by the Federal COPS Grant through FY 15/16 only; cost to be absorbed through General Fund**
  - 50/50 cost shared with VUSD
- **Future YSO Needs**
  - One (1) middle school without YSO at this time
  - New middle school opening next year
  - Future high school



# Sworn Staffing Standards

<b>Officer staffing standards based on 2015 Visalia population of 129,582:</b>	<b>Ratio:</b>	<b>Additional sworn staff needed (currently 140):</b>	<b>Additional Professional Staff needed (currently 68):</b>
<b>Visalia PD at DOJ recommended ratio:</b>	<b>1.9</b>	<b>+106</b>	<b>--</b>
<b>Visalia PD at US DOJ average:</b>	<b>1.7</b>	<b>+80</b>	<b>--</b>
<b>Visalia PD at 40% patrol unobligated time:</b>	<b>1.15</b>	<b>+9</b>	<b>--</b>
<b>Visalia PD at 45% patrol unobligated time:</b>	<b>1.2</b>	<b>+15</b>	<b>--</b>
<b>Visalia PD at 50% patrol unobligated time:</b>	<b>1.26</b>	<b>+23</b>	<b>--</b>
<b>Visalia PD recommended goal:</b>	<b>1.33</b>	<b>+32</b>	<b>+29</b>
<b>Fresno Police Department officer to population ratio:</b>	<b>1.46</b>	<b>--</b>	<b>--</b>
<b>Visalia PD at Fresno PD ratio at 2015 stats:</b>	<b>1.46</b>	<b>+49</b>	<b>--</b>



# Sworn Staffing Standards – cont.

<b>Officer staffing standards based on 2025 Visalia projected population of 157,960:</b>	<b>Ratio:</b>	<b>Additional Visalia sworn staffing needed to meet ratio:</b>	<b>Additional Professional Staff needed (currently 68):</b>
<b>Visalia PD @ DOJ recommendation:</b>	<b>1.9</b>	<b>+160</b>	<b>--</b>
<b>Visalia PD @ US DOJ average:</b>	<b>1.7</b>	<b>+129</b>	<b>--</b>
<b>Visalia PD @ 2015 VPD recommendation:</b>	<b>1.33</b>	<b>+70</b>	<b>+50</b>
<b>Visalia PD @ Fresno PD 2015 ratio:</b>	<b>1.46</b>	<b>+91</b>	<b>--</b>
<b>Officer staffing standards based on 2030 Visalia projected population of 174,400:</b>	<b>Ratio:</b>	<b>Additional Visalia sworn staffing needed to meet ratio:</b>	<b>Additional Professional Staff needed (currently 68):</b>
<b>Visalia PD @ DOJ recommendation:</b>	<b>1.9</b>	<b>+191</b>	<b>--</b>
<b>Visalia PD @ US DOJ average:</b>	<b>1.7</b>	<b>+156</b>	<b>--</b>
<b>Visalia PD @ 2015 VPD recommendation:</b>	<b>1.33</b>	<b>+92</b>	<b>+63</b>
<b>Visalia PD @ Fresno PD 2015 ratio:</b>	<b>1.46</b>	<b>+115</b>	<b>--</b>



# Staffing Costs

## New Officer Costs 15/16

<b>Starting Officer S&amp;B:</b>	<b>\$103,268</b>
<b>Vehicle/MDT</b>	<b>\$60,000</b>
<b>Radio/Phone</b>	<b>\$3,000</b>
<b>Uniform/Vest</b>	<b>\$2,100</b>
<b>Weapons</b>	<b>\$5,550</b>
<b>Total:</b>	<b>\$173,918</b>

## Professional Staff Costs 15/16

<b>Starting Records Specialist</b>	<b>\$56,454</b>
<b>Top Records Specialist</b>	<b>\$66,635</b>
<b>Starting Communications Operator</b>	<b>\$68,671</b>
<b>Top Communications Operator</b>	<b>\$82,039</b>





# Measure T Accomplishments

## ■ Plan Elements Implemented:

- Hired 23 officers (reduced from 28 officers due to revenue shortfalls)
- Purchased vehicles
- Built 2 precincts

## ■ Elements to Implement:

- Build VECC
- Build Public Safety Facility
- Hire additional officers
  - Plan calls for 28 officers.; revenues can only support 23 officers
  - Recommend hiring the remaining officers as revenues increase to support the positions
- Fund Operations





# Facilities

## ■ Visalia Emergency Communications Center (VECC)

- \$22.0 million dollar project

▪ VECC	—	\$17M
▪ CAD/RMS	—	\$4.0M
▪ Radios	—	\$2.0M



- Groundbreaking scheduled for December 2015
- Located on School Avenue, east of Burke
- Also house Information Technology staff / Operations & Fire Administration / Traffic Management Center
- Essential Services Building standard facility
- Addresses pressing needs for Communications Center



# Facilities – cont.

- **Headquarters built in 1970 with staff of 45 & population of 27,000; building was expanded in 1974**
  - Property & Evidence Unit
  - Crime Lab
  - Growing staff needs
  - Public safety facility is more than office space; functional tool
- **Space Needs Assessment completed in 2014**
  - Approximately 56,000 square feet
  - Estimated cost of \$45M
  - Addresses space needs for the next 50 years





# Priorities

## ■ Staffing

### • Purpose

- Meet increasing demands
- Maintain/Improve service levels
- Maintain quality of life
- Public Safety

### • Recommendation

- Work towards increasing sworn staffing level goals to a ratio of 1.2 to 1.33
  - 15-35 officers in 5 years
  - 35-65 officers in 10 years
- Work towards increasing professional staff levels to maintain 36% of total staff



# Priorities — cont.

## ■ Facilities

- Construct Public Safety Headquarters
  - Meet increasing public & staff needs
  - Increase operational efficiencies
  - Consolidation of staff
  - Increasing maintenance cost of existing facilities, logistic costs, & lease costs
  - Address space & operational needs for the next 50 years



# Questions

# VISALIA FIRE DEPARTMENT

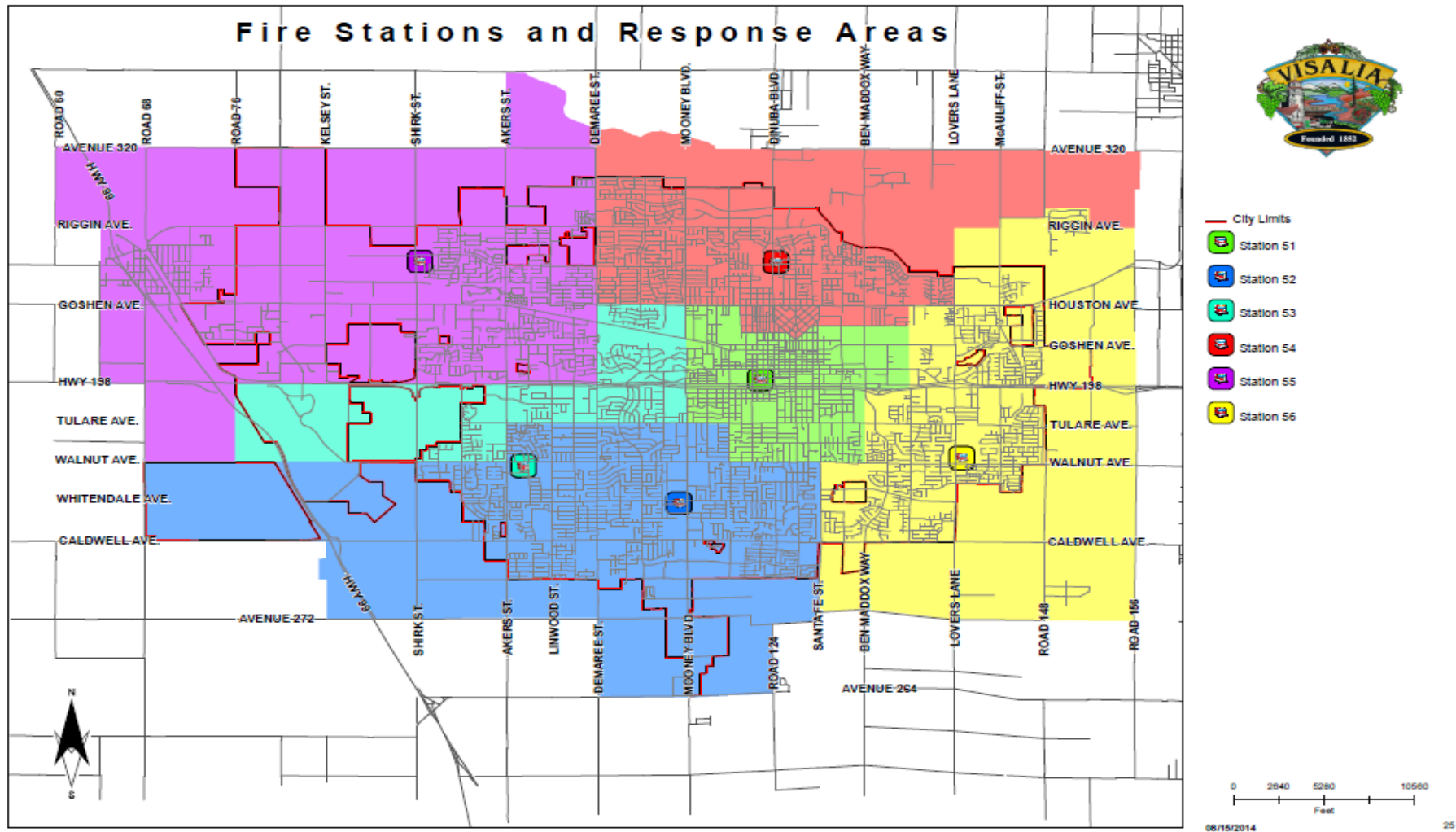
**Ballot Measure Advisory Committee and  
Citizen Advisory Committee Presentation**



# Current Issues and Accomplishments

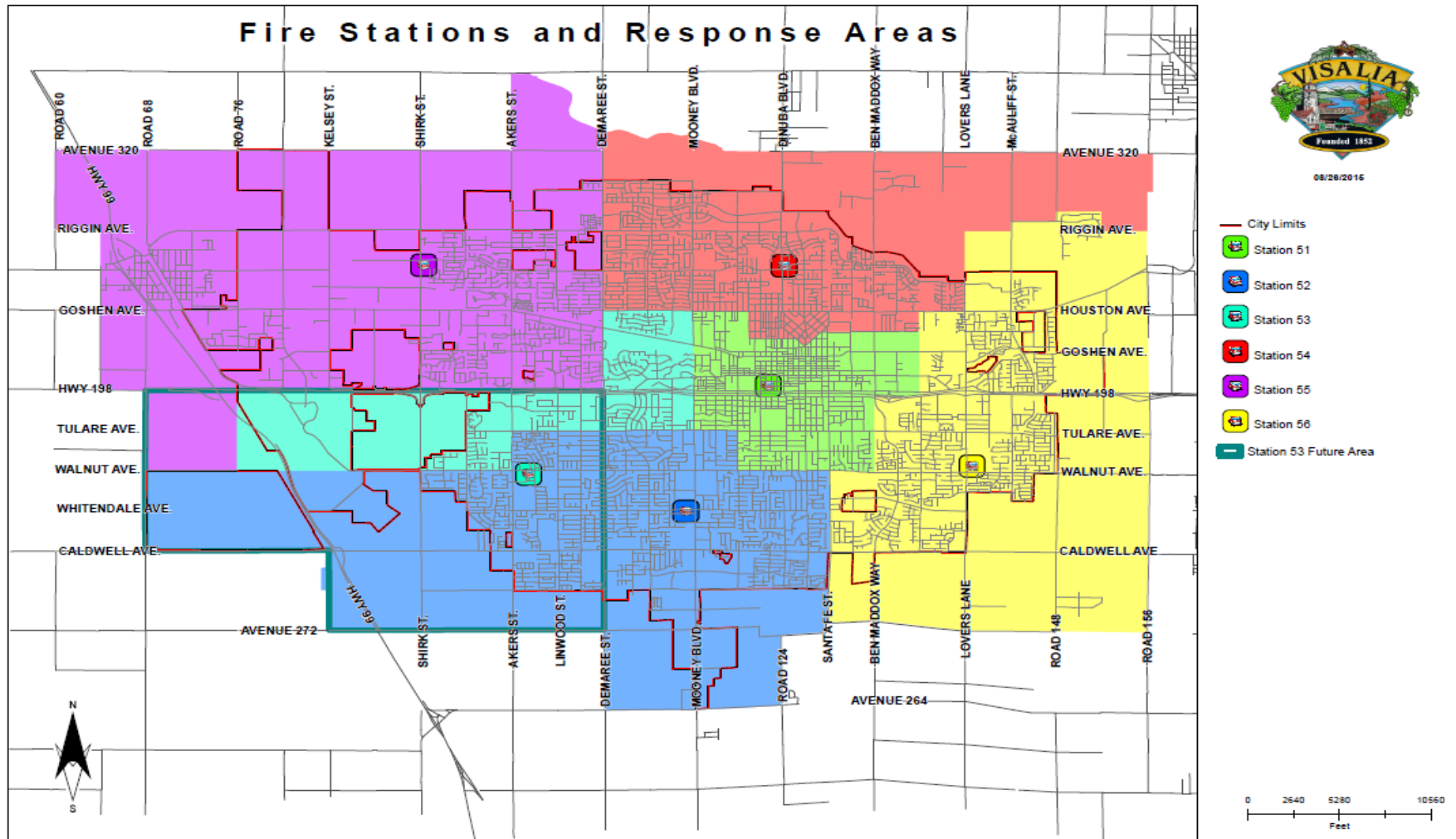
- Current Fire Stations and Response Areas
- Future Fire Station 53 Response Area
- Response Goals and Service Demands for Various Emergencies
- Pre-emption Systems
- Future and Current Fire Station Issues
- Future Personnel Needs
- Current Apparatus Needs

# Current Fire Stations and Response Areas





# Future Fire Station 53 Response Area

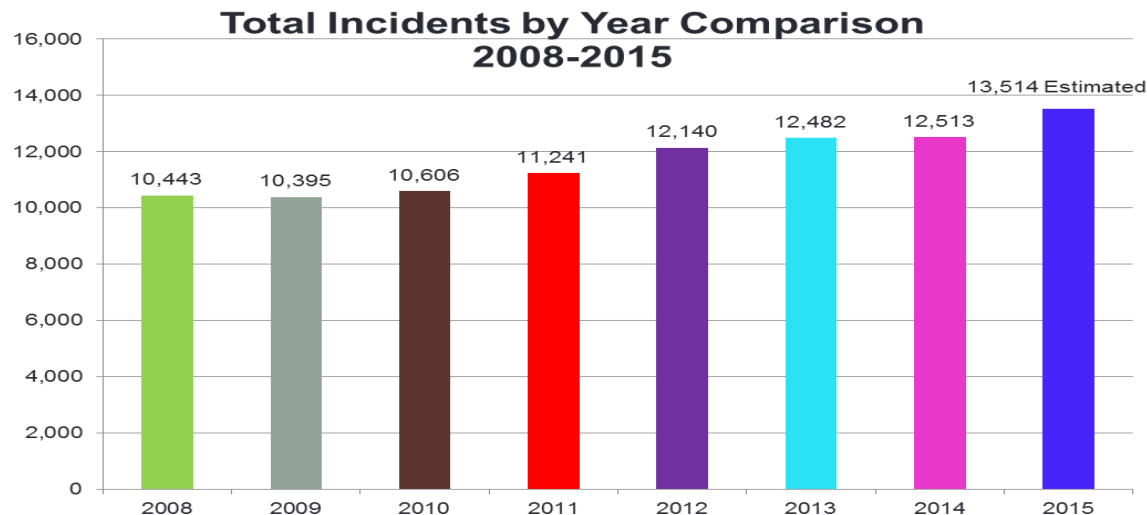


# Response Goals and Service Demands for Various Emergencies

- Fire Suppression of all Types of Fires
  - Participate in state wide Master Mutual Aid System
  - Received California Office of Emergency Services Engine in 2014
  - Participate in Automatic Aid and Mutual Aid Agreements locally
- Emergency Medical Aid Calls
  - 2005 Visalia Fire started responding with Paramedics on Engines
- Hazardous Material Response
  - Type I Response team handles incidents for Tulare and Kings Counties locally and state wide
- Technical Rescue and Swiftwater Response
  - Type II Response team can respond locally and state wide
- Vehicle Accidents

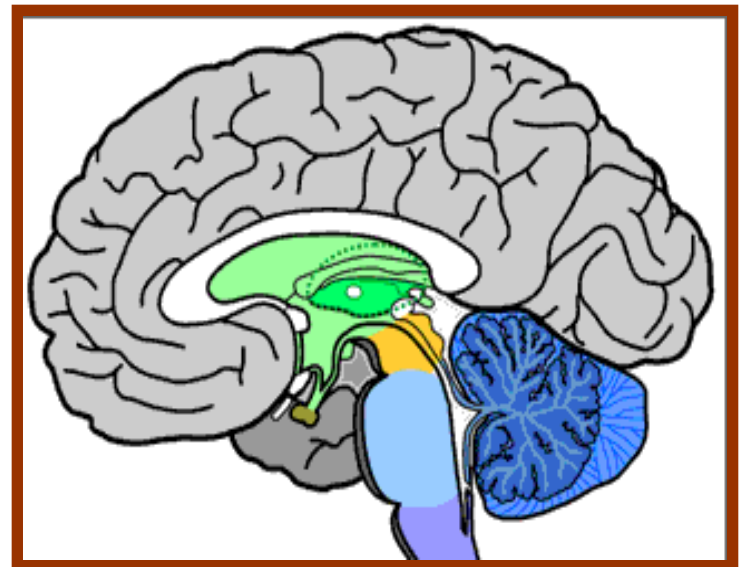
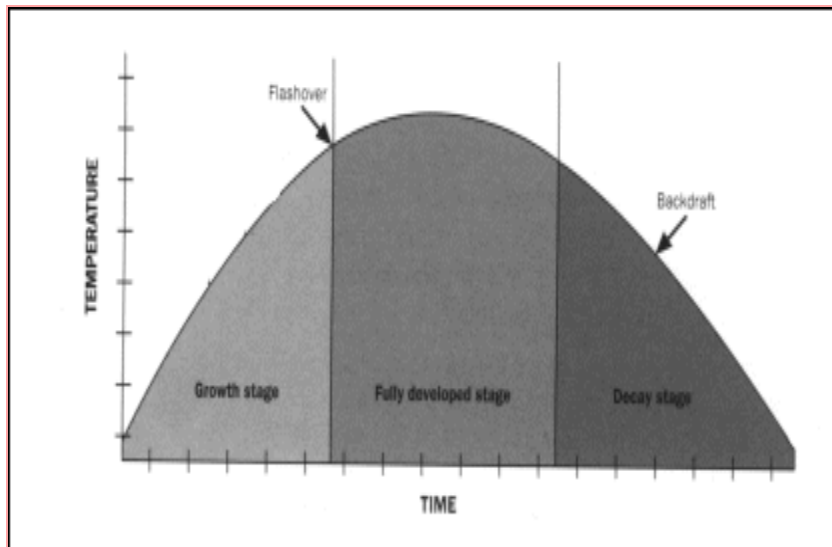
# Response Goals and Service Demands cont.

- Increased call volume even with the elimination of responding to Non-Emergency Priority 3 medical calls
- 2009 - approximately 1200 calls per year were eliminated
- Reduced Aircraft Standby calls by approximately 1200 calls
- 2014 & 2015 - Steady Increase of over 600 Man Down calls
- Daily Average Call Volume is approximately 38 calls for service



# Response Goals and Service Demands for Various Emergencies cont.

- Respond to any reported fire within 3 to 5 minutes to prevent substantial fire loss
- Respond to any medical emergency to prevent Brain Death which occurs within 4 to 6 minutes



# Pre-emption Systems

- Currently 62 out of 165 traffic signals in City are completed
- Latest traffic signal technology for emergency vehicles
- Reduces response times and enhances traffic safety by controlling intersection traffic for the emergency vehicle

	<u>City of Visalia</u>	<u>State of California</u>	Total
Traffic signals with Emergency Vehicle Preemption equipment	53	9	62
Total Number of Traffic Signals	118	47	165
% with Emergency Vehicle Preemption	45%	19%	38%



# Future Fire Station 53

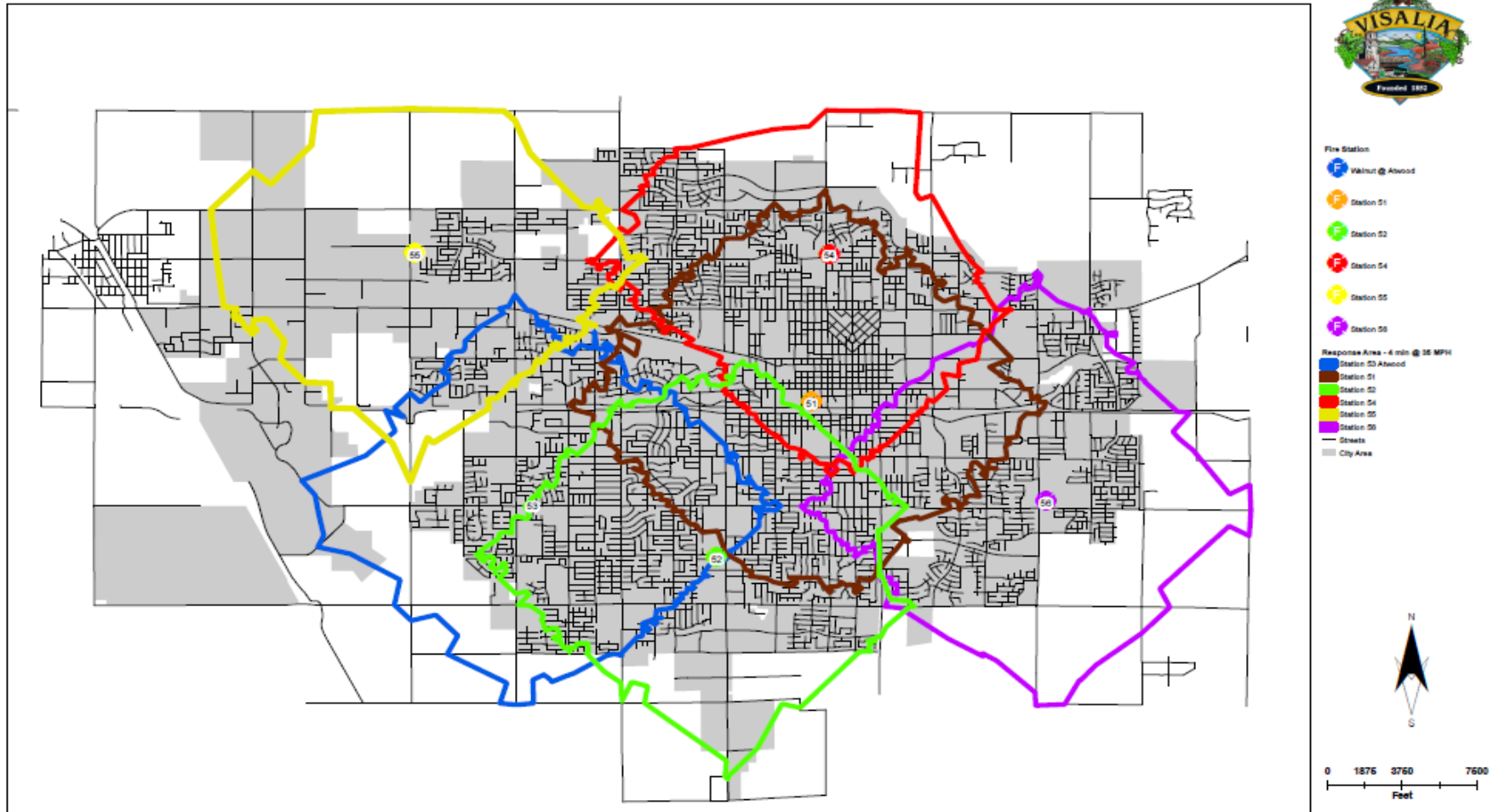
Atwood & Walnut Avenue – 5025 W.  
Walnut Ave.

- Projected to be completed in January 2016
- Budgeted for \$3.25 Million (Funded by Measure T)
- This station will accommodate one of the three crews currently at Fire Station 51



# Map with Future Fire Station 53

5 Minute Response Time - (4 min. @ 35 mph) showing 20-30 Plan  
Station 53 Walnut/Atwood - Map 3





# Future Fire Station 57 Millcreek Parkway & McAuliff Ave.

- City owned land and a fire station needs to be built.
- Will need to have the potential to house two companies.
  - Estimated cost to build would be \$3.5 Million dollars
- Staffing of 11 Firefighters
  - Estimated cost to maintain personnel is \$1.5 Million per year
- One new Fire Engine
  - Estimated cost is \$625,000
  - All of Station 57 needs are currently not funded by Measure T or General Fund

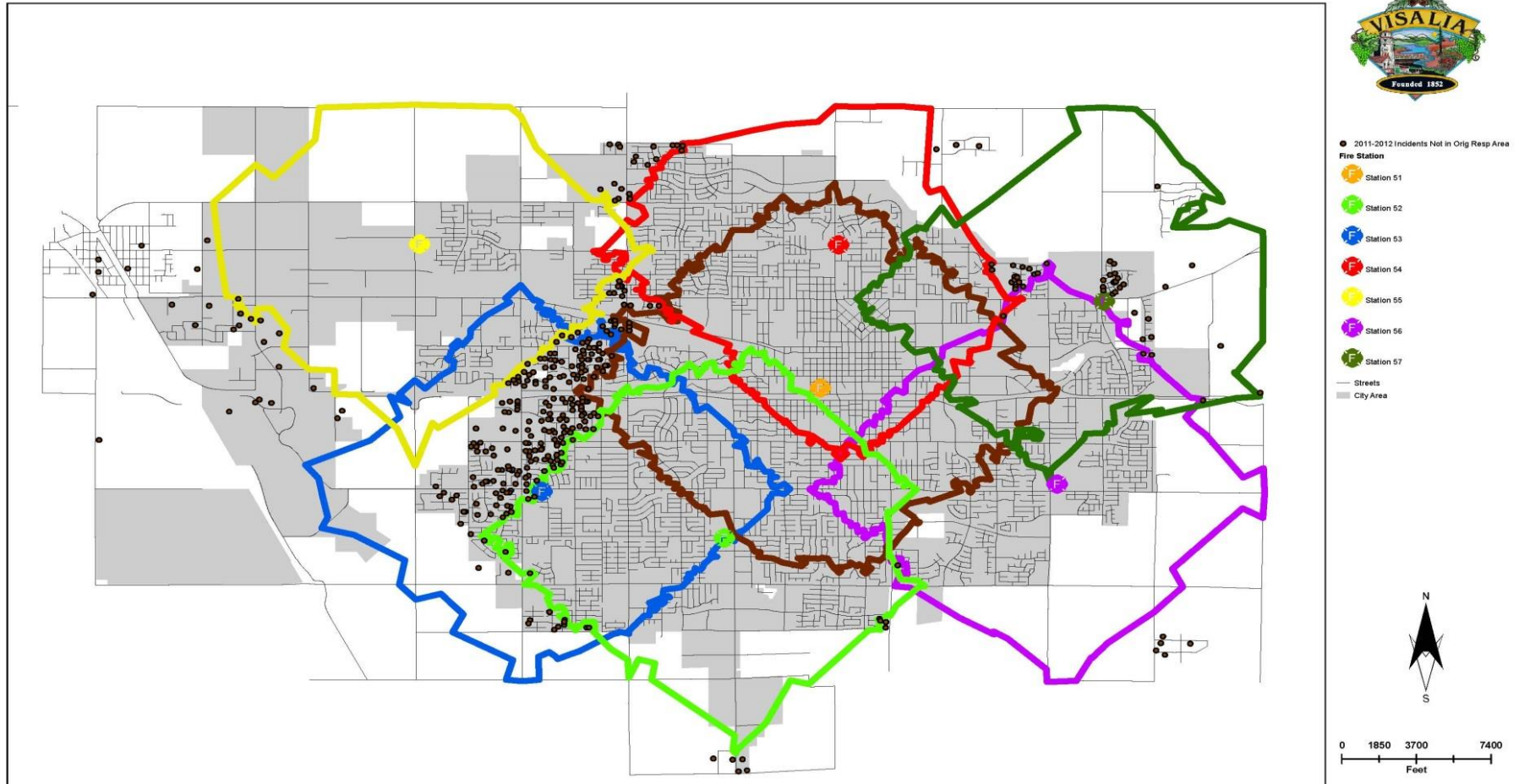




# Map with Future Fire Station 57

5 Minute Response Time - (4 min. @ 35 mph)

Station 57 e/o McAuliff and s/o Houston



# Future Personnel Needs

- Additional Battalion Chief to Support Crews
  - Estimated cost is \$178,400
- Additional Command Vehicle
  - Estimated cost of Command Vehicle is \$63,000
- Additional Administrative Support Personnel
  - Estimated cost is \$75,200



# Fire Station 56

1968 S Lovers Lane

- Occupied by Visalia Fire Department in 2006
- Current facility was built in 1968 and is being leased
- Lease expires in 2018
- Need to purchase land and build a fire station to accommodate newer apparatus, personnel, and storage
  - Estimated cost is \$3.5 Million not funded by Measure T or General Fund
- Currently three agencies share this facility
  - Cal Fire Department of Forestry and Fire Protection
  - Visalia Fire Department
  - Tulare County Fire Department



# Fire Station 51

309 S. Johnson Street

- Modernize or Rebuild Fire Station 51
  - Originally built in 1970 for 1 engine company
  - Currently houses 2 engine companies and a truck company which staffs up to 10 personnel per shift
  - Multiple roof leaks and problems identified and repaired
  - 2014 - Dry rot and signs of water damage in shower area and washroom repaired and installed new showers.
  - 2015 Apparatus bay damaged ceiling dry wall was removed and ceiling joists were repaired and painted
  - Estimated cost to modernize or rebuild is \$3 - \$7 million.

# Current Apparatus Needs

- Replacement of Reserve Fire Truck
  - Approximate cost is \$800,000
- Lighting and Breathing Support Vehicle
  - Approximate cost is \$600,000
- Currently Not Funded by Measure T or General Fund





# VISALIA FIRE DEPARTMENT



# City of Visalia Parks & Recreation Department



## BMAC Presentation

September 10, 2015

# City of Visalia

## Parks & Recreation Department

### Why Parks and Recreation ...

- \* Strengthen community image and sense of place
  - \* Provide recreational experiences
    - \* Increase cultural unity
    - \* Promote health and wellness
  - \* Support economic development
    - \* Foster human development
  - \* Protect environmental resources
- \* Facilitate community problem solving



# City of Visalia

## Parks & Recreation Department

- Park Development (Planning & CIP)
  - Park Impact Fees; State Grants; CDBG; Donations
- Park Maintenance (269+ acres of parkland)
- Urban Forestry (Trees & Trails)
- Building Maintenance (Internal Function)
- Community Recreation

# City of Visalia

## Parks & Recreation Department

**City Parks: 42+**  
**Recreation Centers: 5**

**Personnel: 33+ FT & 75 to 150+ PT**  
**Contract Maintenance = 17 FT**  
**Budget: 12% of General Fund**

# Parks & Recreation Department

## Future Needs ...

- Neighborhood Parks
  - Riverway Sports Park (Final Phase)
  - Southside Community Center
  - Community Pool/Aquatic Center
  - Community Park & Eastside Regional Park
- 
- Maintenance Monies For Parks
  - Maintenance Monies For Trails
  - Maintenance Monies For Trees
  - Maintenance Monies For Deferred CIP
  - Safety & Security Measures
  - Recreation Programming (Quality of Life)

# Parks and Urban Forestry Divisions Maintenance Responsibilities

Staff: Thirteen full-time employees and nine 1000 hr/yr hourly employees.

- Maintains 269.0 acres of developed parks.
- Maintains 42 City parks; 5 community centers; and park trees.
- Maintains Main Street and City Hall West landscape and grounds.
- Maintains 22 acres in the Downtown area, Transit Center, Senior Center, and City/County Library grounds.
- Maintains 135 acres of riparian areas along the waterways throughout the city.

# Park Maintenance Contracted Services

The city sub-contracts the following services:

- Park custodial services / restrooms / clean park grounds/ empty trash receptacles/ \$331,000 per year. (Able Industries)
- Mowing: 190 acres of City Parks, which includes City Hall West and the County Library / \$210,000 per year. (Perfect Care Landscaping)
- Aerification: 46 acres of sports fields, which includes Riverway Sports Park, Whitendale Park, Plaza Park and Jefferson Park/ \$70,000 per year. (Perfect Care Landscaping)
- Tree Trimming: City park trees; City-wide trees; and L & L Districts/ \$360,000 per year
- Service and repair of three water features/ \$95,000.00 per year. (All Season Pools). Annual backflow testing of 400 irrigation backflows/ \$16,000 per year. (Associated Backflow Services)

# Urban Forestry Program

- Renewed third five-year contract with WCA in 2015.
- City two person tree crew was eliminated in July 2012.
- \$360,000 annual tree budget; we are not keeping up with new plantings.
- Includes trimming of:
  - main arterial street trees
  - park trees throughout the city.
  - Landscape and lighting district trees.
- 3 to 5 year trim cycle
- Trimmed 7,000+ trees in 2014.
- 1,000 trees planted annually.





# Lion's Park 2010





# Perry Family Park 2011



- **New 5.5 acre park**
- **New shaded playground**

- **Development costs: \$918,000**
- **Location: Visalia Parkway & County Center**

“For us, the biggest benefit is a safe, outdoor play space for our kids today .. and as they grow.”



# Kiwanis Park/Storm Basin 2012



- **McAuliff and Tulare**
- **4.0 acre park**
- **Sheltered playground**
- **Development Costs: \$1.7 million**



“Parks enrich our lives. They add value to our homes and neighborhoods. Individually and as a community, we’ll always have that need.”

# Riverway Sports Park Phase III 2013



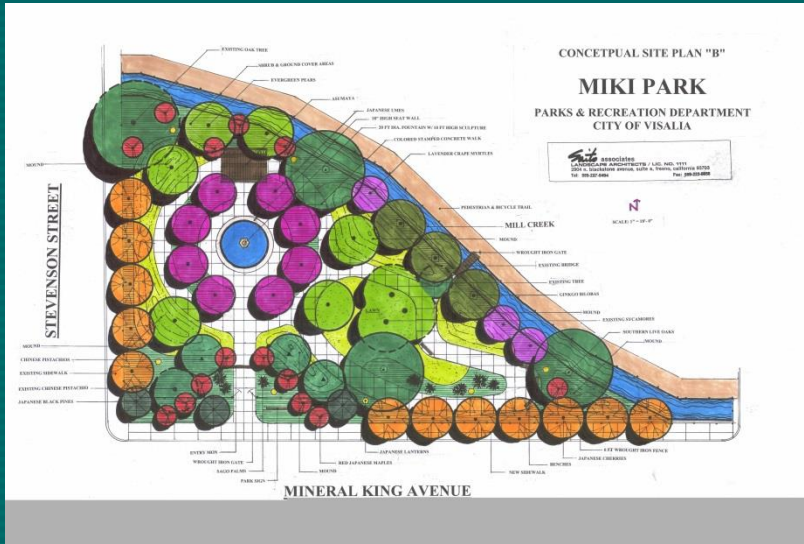
- Six new acres of park area
- Stage & promenade area
- Saputo multi-purpose fields
- Cost: \$1.1 million





# Miki City Mini Park 2015

## (Under Construction)



# Challenges in Parks and Urban Forestry



- Deferred Maintenance: Capital Improvement Project funding has decreased in the park system.
- Conserving water (smart controllers)
- Vandalism & graffiti
- Bi-weekly mowing for most parks
- Four full-time positions were eliminated/Parks and Urban Forestry
- Maintaining a satisfactory level of maintenance in parks and urban forestry with reduced funding and personnel.
- Additional 35 acres of parks have been added since 2010.
- No additional City personnel for added acreage.



# Long Term Facility Planning Sports Park (Phase V – Final)

## Plan Legend

- A. Sepulso Sports Field
- B. Lighted Soccer Field (10' x 10')
- C. Lighted Softball Diamond Complex
- D. Lighted Youth Baseball Diamond Complex
- E. Amusement Creative Play
- F. Interactive Children's Water Features
- G. Event Promenade
- H. Turf Amphitheater
- I. Group Picnic Area
- J. Multi-Use Open Space
- K. Informal Picnic Area
- L. Multi-Use Path with Security Lighting
- M. Future Connection to St. John's River Parkway
- N. Park Entry Tower, Monumentation and Signage
- O. Park Access Road
- P. Parking
- Q. Concession / Storage / Restroom Building
- R. Maintenance Facility
- S. Public Transit Stop



The HJA Group Landscape Architecture & Planners, Inc.  
1001 Research Drive, Suite 200 • Visalia, California 93278  
Phone: (559) 734-8470 • Fax: (559) 734-8471

Visalia Riverway Sports Park  
Phase III Foundation Exhibit  
Visalia, California



# Long Term Facility Planning Southside Amenities

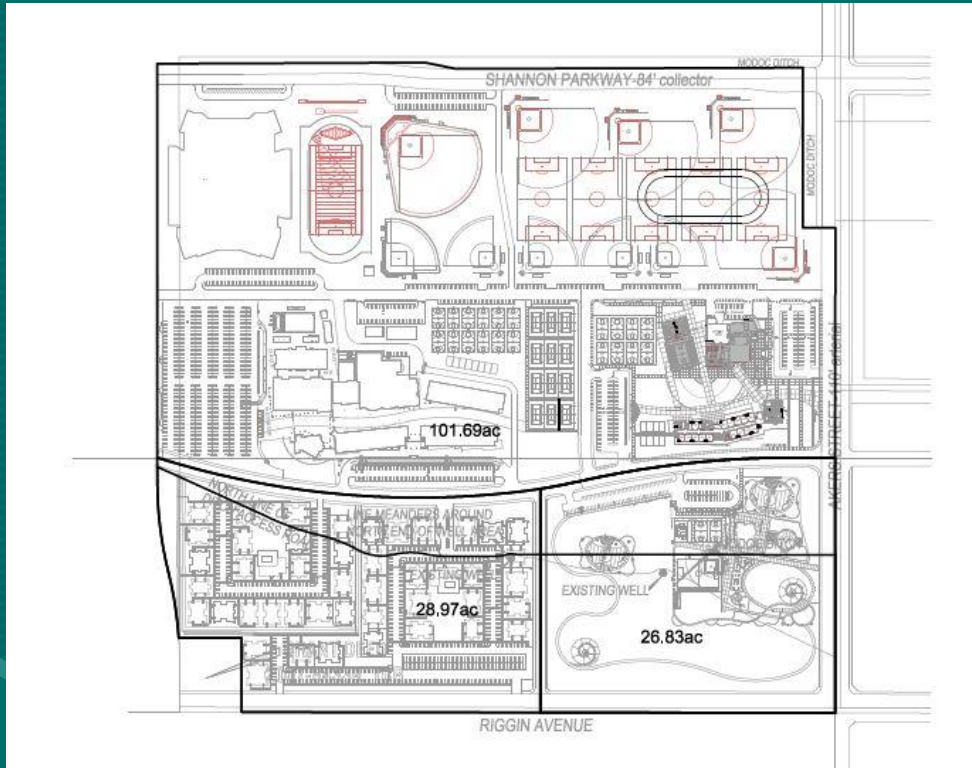




# Long Term Facility Planning Southside Amenities



# Long Term Park Planning Community Park & Eastside Regional Park

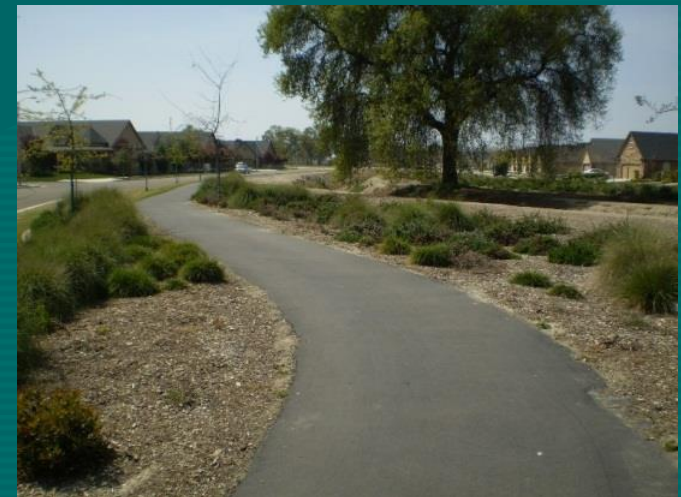




# Parks & Recreation Department

## City-Wide Trail System

- Community Priority: Quality of Life Issue
- St. John's Trail Master Plan
- Waterways & Trails Master Plan
- Goal: Transportation corridor
- Goal: Health & Wellness (Fitness)
- Goal: Riparian Corridor
- Goal: Social and economic value



# Parks & Recreation Department

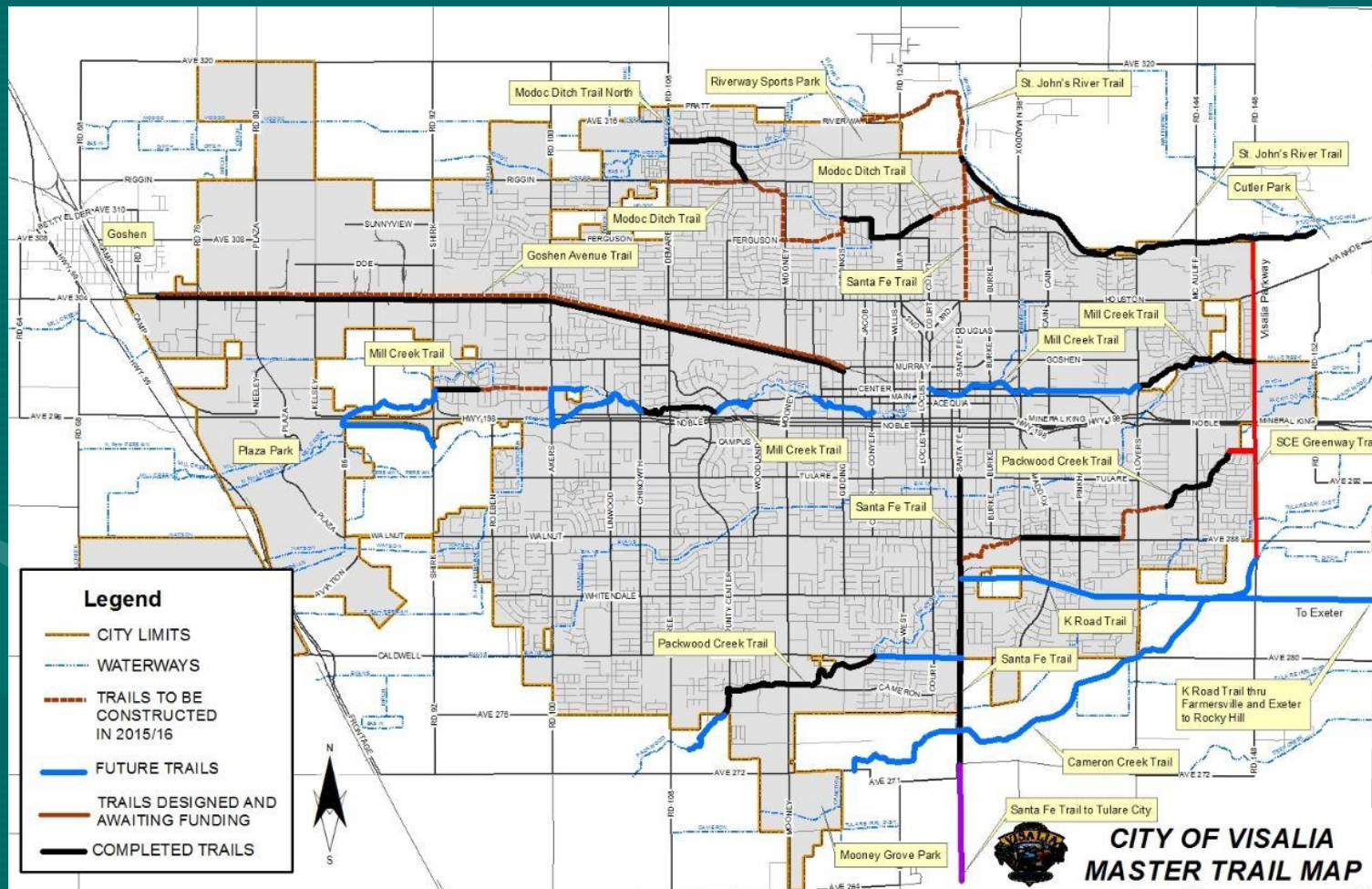
## Trail Development & Maintenance

- Measure “R” Monies To Develop
- Grants: EEM, Urban Greening, Cal Fire, etc.
- Waterways & Trails Fund
- Challenge: Day-to-day maintenance
- Challenge: Equipment (amenity) maintenance
- Challenge: Tree, shrub, & irrigation maintenance
- Challenge: Future trail rehabilitation

# City of Visalia - Class 1 Trails Map

## Trails and Open Space Areas

(30+ projects)



# City of Visalia - Class 1 Trails Trails and Open Space Areas

CITY OF VISALIA WATERWAYS AND TRAILS

Class 1 Trails	Miles in City/ Miles overall	Total Miles Owned	Total Miles Developed
St. John's Trail	4.0/ 4.6	3.9	3.2
Modoc Ditch	4.5/ 4.5	4.0	1.9
Mill Creek	8.7/ 8.7	4.5	3.1
Packwood Creek	4.8/ 5.3	3.6	3.6
Goshen Trail	5.8/ 5.8	5.8	5.8
Santa Fe Trail	3.6/ 4.6	3.6	2.4
K Road Trail	1.6/1.6	0	0
SCE Greenway Trail	2.6/2.7	1.2	0
Totals	35.6/ 37.8	26.6	20.0

Updated: August 25, 2015





# Recreation Division (Quality of Life)

Administration & Business Office  
Sports & Aquatics  
Youth Enrichment  
Facility Management  
Adult Programming  
Health & Wellness  
Contract Management  
Committees  
Special Events  
Marketing



**Parks  
Make  
Life  
Better!** SM

# Recreation Programming Venues:

- Community Centers & Convention Center
- School facilities (gyms, pools, etc.)
- City parks





# The Great Recession Budget Impacts

- **Loss of FT Employees (retirements)**
- **Reduce operations & maintenance**
- **MHCC & Senior Center Hours Reduced**
- **The most heavily subsidized programs were cut back or eliminated**







# The Great Recession

- Increased participation in rec. programs
- Steady program revenues (user fees)
- Increased park rentals
- Increased center rentals





# Youth Sports Participation

Program	11-12	12-13	13-14	14-15
Basketball	503	558	675	724
Baseball	444	369	406	336
Volleyball	449	520	568	596
Football	357	434	380	499

# Adult Sports Teams

Team Registration	<u>2013</u>	<u>2014</u>	<u>2015</u>
Softball	295	282	349
Basketball	64	78	118
Soccer	88	78	81
Volleyball	91	93	95

# Special Events

- Father Daughter Dance – 2 nights
- Movies in the Park – 6 weeks
- Eggstravaganza
- Dia del Nino
- Mother/Son Campout
- Youth Fishing Derbies x 2
- Senior Center Open House x 2
- Family Swim & Movie Night – 6 weeks
- Corporate Games – 15 day event
- Visalia Teen Idol
- Senior Games – 5 day event (New!)
- Zombie Run (New!)
- Tule Fog Run



# Recreation Division Professional Staff

	2014-15	1993-94	1976-77
Managers	1	0	1
Supervisors	4	5	3
Coordinators	3	6	6
Assistants	0	1	0
Total Full Time	8	12	10

**Plus two (2) full-time clerical/support staff**

# **Recreation Division**

## **General Fund Revenues vs Expenses**

**(Does not include Allocated Costs)**

Year	Rev	Exp	% Self
2014-15	1.59	2.39	59%
2013-14	1.42	2.10	67%
2012-13	1.35	1.93	70%
2005-06	0.88	2.28	39%
2004-05	0.86	2.52	34%
2003-04	0.96	2.39	40%

# Summary of Request

## Parks & Recreation Department

### (Existing Needs)

<b>O &amp; M Increase</b>	<b>\$250 k</b>	<b>Ongoing Cost</b>
<b>Personnel:</b>		
<b>2 Parks</b>	<b>\$ 140,000</b>	<b>Ongoing Cost</b>
<b>1 Urban Forestry</b>	<b>\$ 80,000</b>	<b>Ongoing Cost</b>
<b>1 Recreation</b>	<b>\$ 83,000</b>	<b>Ongoing Cost</b>
<b>Total Personnel (4 FT)</b>	<b>\$ 303,000</b>	<b>Ongoing Cost</b>

# Summary of Request

## Major Capital Improvement Projects

Facility Type	Cost	Annual Maint.
Pocket Parks (1-2 ac)	\$ 350 k	\$ 8,000 per acre
Neighborhood Parks (3-5 ac)	\$ 1-2 m	\$ 8,000 per acre
Riverway Sports Park (83 ac)	\$ 6 m	\$ 8,000 per acre
Community Center (30k sq. ft.)	\$ 10 m	Varies
Aquatic Center (Type?)	\$ 4-20 m	Varies
Community Park (26 ac.)	\$ 10 m	\$ 8,000 per acre
Eastside Regional Park	\$ 30 m	\$ 8,000 per acre



# Questions?

- **Parks & Urban Forestry**
- **Building Maintenance**
- **Recreation**



# **CITY OF VISALIA PUBLIC WORKS PAVEMENT MAINTENANCE SEPTEMBER 3, 2015**



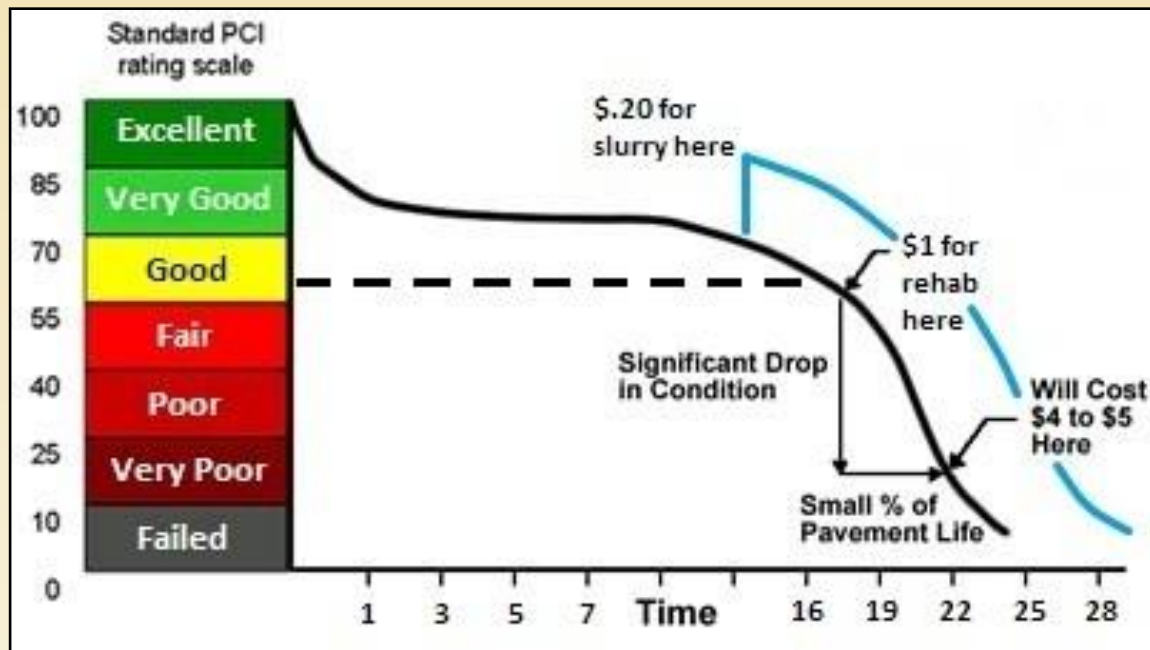
# **Visalia Street System**

**The City's Single Largest Asset  
Valued at Approximately \$900m**

- **472 centerline miles of roadway**
- **100 million square feet (2300 acres) of pavement**
- **To optimize pavement maintenance Pavement Management Program (PMP) developed**
- **The PMP has provided:**
  - **current pavement condition, “Good” to “Fair”**
  - **Current pavement maintenance budget - continued deterioration**
  - **Current budget \$2.6M annually, PMP shows \$8.25M needed to maintain current condition**
  - **Pavement maintenance budget should be provided to maintain current pavement condition**

# Pavement Condition Index (PCI)

- The PCI is a condition rating that ranges from 0 to 100



- Over time pavement will deteriorate caused by weather and traffic
- Typical pavement performance curve and maintenance/rehabilitation time
- As the pavement condition deteriorates the level of repair and cost significantly increases
- Maintaining pavements at the optimal time allows pavements to last longer for less cost





**Johnson-South of Noble**

**GOOD**

**Current Average Pavement Condition  
About \$0.10 to \$0.50 per square foot**





**Floral - Main to Center**

**FAIR**

**Average Condition in 5 Years with current  
maintenance level**

**About \$0.50 to \$1.00 per square foot**





**Myrtle-West of Watson**

## **Marginal**

**Average Condition in 15 Years with  
current maintenance level**

**About \$1.00 to \$3.00 per square foot**





**VERY POOR**

**Murray-Locust to Court**

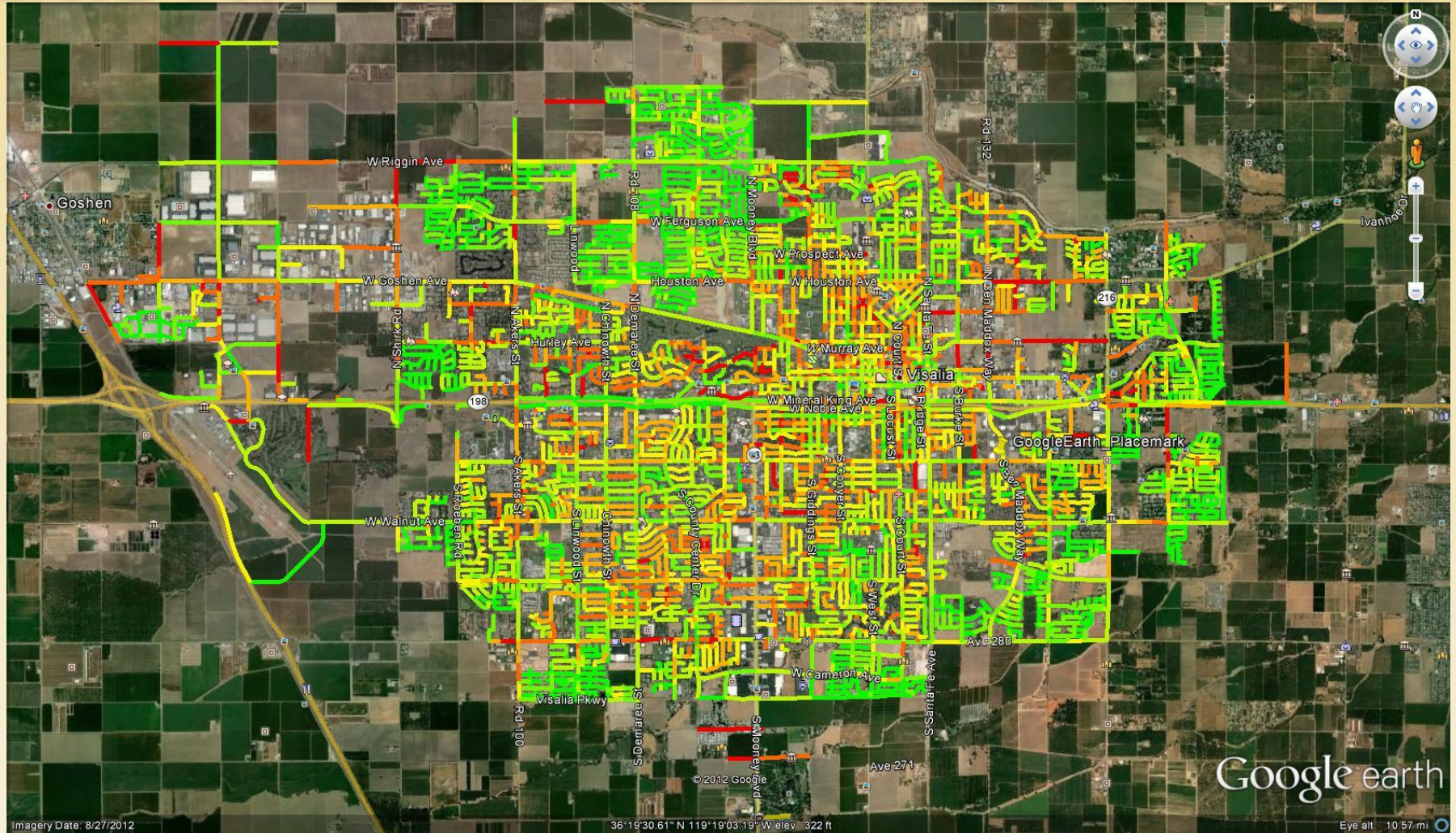
**Average Condition in 25 Years with current  
maintenance level**

**About \$3.00 to \$5.00 per square foot**

**Ben Maddox-Goshen  
To Center**

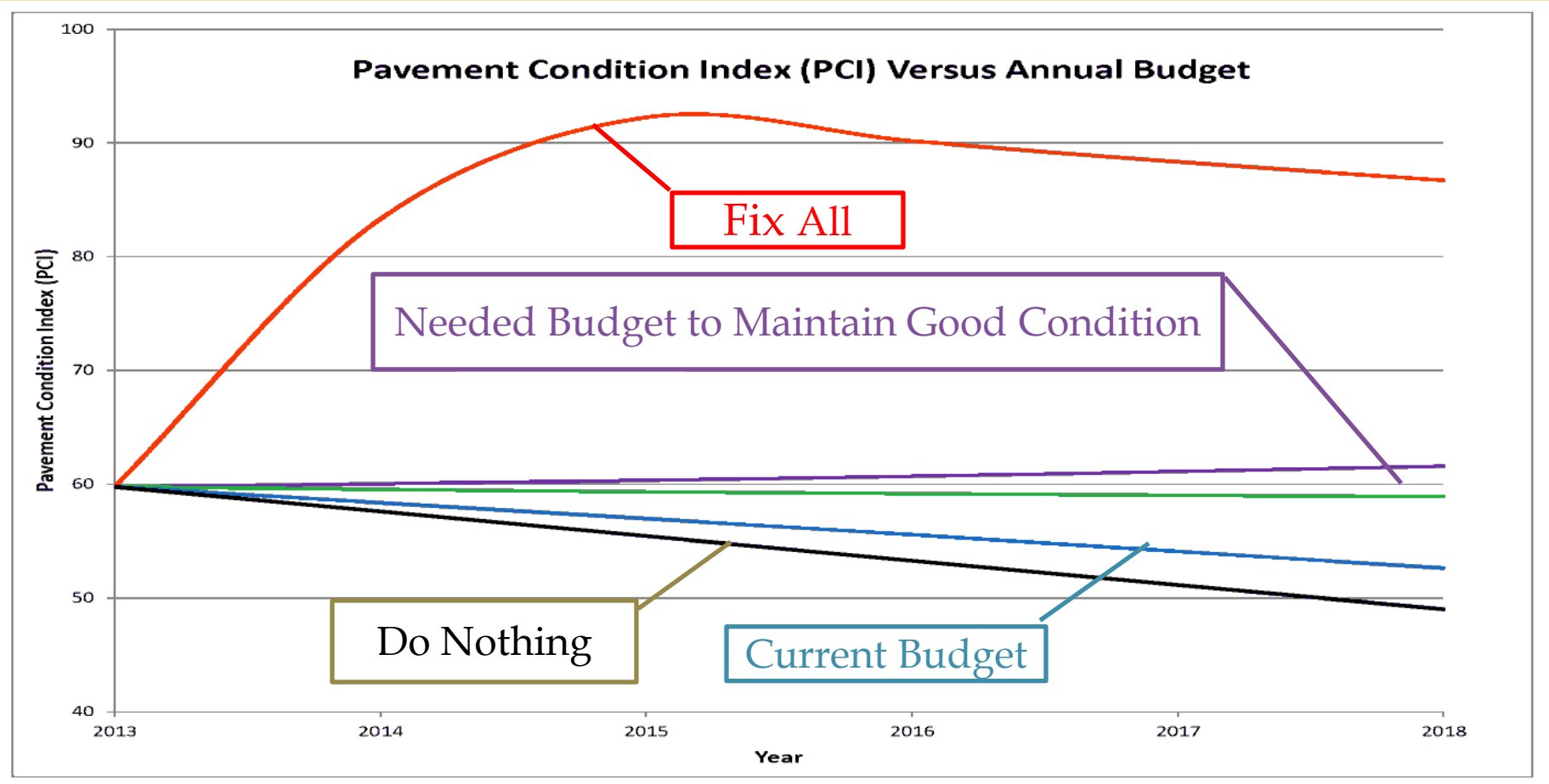


# EXISTING PAVEMENT CONDITION



- “Good” rating is not indicative of past street maintenance
- New development over the last 10 years raises the rating
- “Fair” rating if newer streets not included

# PMP Annual Budgeting



# PAVEMENT MAINTENANCE SUMMARY

To Maintain the City's Single Largest Asset

- To keep current “Good” condition - 8.25M/year starting now
- Current \$2.6M/year - pavement condition deteriorating
- At current budget - in 20 years will require \$23M per year for 20 years to a good condition. Impossible to recover.
- Any increase in funding reduces rate of deterioration.
- State attempting development of additional funding - nothing is currently in place and may not be successful.



# Questions?





# Economic Development and Loss of Redevelopment Agency

- 
- 
- Redevelopment Agency
  - Types of Projects
  - Dissolution
  - Potential Future Projects/  
Staff Request

# Redevelopment Agency

- ▶ Meant to assist local jurisdictions fund redevelopment efforts in blighted areas using property tax increment financing
  - ▶ Encouraging growth where private industry alone may not
- ▶ Visalia's RDA was formed in 70's and consisted of 4 areas:
  - ▶ Downtown
  - ▶ Central
  - ▶ East Visalia
  - ▶ Mooney

# Redevelopment Agency

## ► Property Tax Increment Financing:

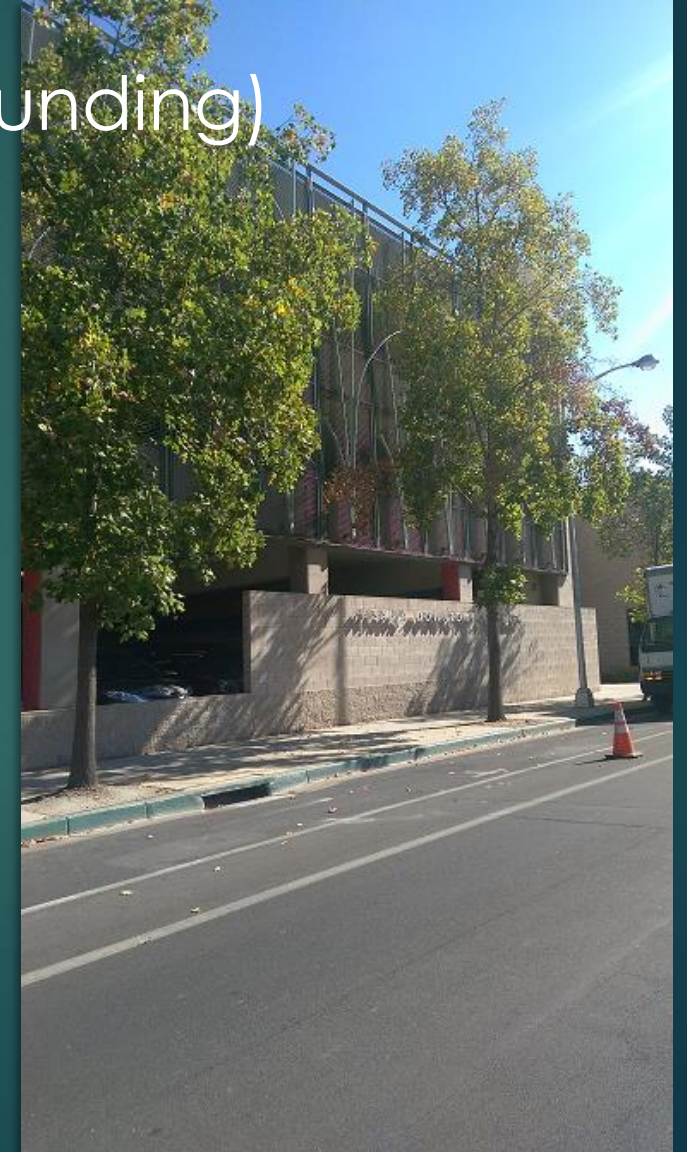
Simply put, is the funding realized from incremental property tax growth in a program area over baseline year amounts, over a pre-determined amount of time (i.e., 30 years)

- The obvious goal of which is to invest in a way that would increase the property values in the program area
- For example, a property owner pays \$1000 in property tax in the base year and now pays \$1100. The tax increment is \$100.



# Types of Projects - Commercial

- ▶ Downtown Parking Structures (partial funding)





# Types of Projects - Commercial

- ▶ East Downtown Site Assembly – VECC and future Civic Center site





# Types of Projects - Commercial

- ▶ Ben Maddox Auto Row – acquire and assemble





# Types of Projects - Commercial

- ▶ Former Costco site assembly





# Types of Projects - Housing

- ▶ Mill Creek Parkway Apts – affordable housing





# Types of Projects - Housing

- ▶ Kimball Court – senior housing





# Types of Projects - Housing

- Paradise and Court – infill affordable housing





# Types of Projects - Housing

- ▶ Oak Meadows  
Senior housing



# Dissolution

- ▶ 2011 Budget Act – State approved the dissolution of RDAs statewide
- ▶ Property tax revenues now used to pay required payments on existing bonds, other obligations, and pass-through payments to local governments
- ▶ Successor Agencies established to manage redevelopment projects already underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties
  - ▶ Housing Successor Agency formed to manage low and moderate income housing assets

# Dissolution

- ▶ Replacement programs?
  - ▶ Not really...
  - ▶ Enhanced Infrastructure Financing District (EIFD)
    - ▶ Essentially, allows possibility to capture other jurisdictions property tax increment (excluding schools), if agreed to
    - ▶ Basically, does not provide for new sources of funding
    - ▶ Commitment and work required does not match value
  - ▶ **FUNDING SOURCE – DIVERSION OF CITY'S PROPERTY TAX**
    - ▶ **Diverts resources away from General Fund**
- ▶ Local revenue measure is better option



# Potential Future Projects

- Encourage Downtown Housing/  
Redevelopment



# Potential Future Projects

- East downtown redevelopment





# Potential Future Projects – Former Vons Grocery Store

- ▶ Other commercial redevelopment opportunities across town



# Potential Future Projects

- ▶ Mooney redevelopment
- ▶ Oval area redevelopment
- ▶ Additional parking structure downtown
- ▶ Affordable housing funding





# Other Ideas

- ▶ Small business incubation
  - ▶ Commercial Kitchen
  - ▶ Food Processing incubator
  - ▶ Investing in Manufacturing
- Communities Partnership



# RDA Replacement

- ▶ At end of RDA, the program provided the following amounts to projects:
  - ▶ Commercial - Approximately \$1.5 million annually (after admin costs, debt service, other obligations)
  - ▶ Housing - Approx. \$1.7 million annually



Questions?

Devon Jones  
559.713.4190

# Police Current & Future Needs

Amount in Millions							
	Current Needs	5 Years	10 Years	15 Years	Annual On-Going Cost	15 Yr Combined Total	Comments
<b><u>Police</u></b>							
Additional 15 Officers + 5 prof staff	\$1.90				\$1.90	\$28.50	
Additional 20 Officers + 9 prof staff		\$2.90			\$2.90	\$29.00	1% inc/yr + PERS increases
Additional 30 Officers + 14 prof staff			\$4.50		\$4.50	\$22.50	1% inc/yr + PERS increases
Additional 22 Officers + 10 prof staff				\$3.50	\$3.50	\$3.50	1% inc/yr + PERS increases
Start Up costs (car, vest, etc)	\$1.10	\$1.50	\$2.30	\$1.80		\$6.70	1% cost inc/yr
Build Public Safety Facility (\$45m)				\$2.60	\$2.60	\$2.60	Debt Payment 20 Yrs (80%)
<b>Total Police Needs</b>	<b>\$3.00</b>	<b>\$4.40</b>	<b>\$6.80</b>	<b>\$7.90</b>	<b>\$15.40</b>	<b>\$92.80</b>	

Note: Costs shown do not include operating costs for fuel, vehicle maintenance, and equipment/vehicle replacement.



# Fire Current & Future Needs

Amount in Millions							
	Current Needs	5 Years	10 Years	15 Years	Annual On-Going Cost	15 Yr Combined Total	Comments
<b>Fire</b>							
1 Lighting & Air Unit	\$0.60					\$0.60	
1 Fire Truck	\$0.80					\$0.80	Keeps ISO rating down
Station 56 - (lease ends in 2018)		\$4.00				\$4.00	Land & Construction
Station 57 (New Stat @ MIck Prkwy/McAulliff)			\$3.50			\$3.50	Construction only - City owns land
9 Firefighters (1 crews per 3 shifts)			\$1.20		\$1.20	\$6.00	1% inc/yr + PERS increases
1 Fire Apparatus			\$0.60			\$0.60	
Future Personnel							
1 Battalion Chief			\$0.30		\$0.30	\$1.50	1% inc/yr + PERS increases
1 Vehicle for Battalion Chief			\$0.06			\$0.06	
1 Admin Support FTE			\$0.10		\$0.10	\$0.50	1% inc/yr + PERS increases
2 firefighters			\$0.30		\$0.30	\$1.50	1% inc/yr + PERS increases
Station 51 Rebuild (Johnson St)				\$5.00		\$5.00	
Contribute towards Public Safety facility				\$0.70	\$0.70	\$0.70	Debt Payment 20 Yrs (20%)
<b>Total Fire Needs</b>	<b>\$1.40</b>	<b>\$4.00</b>	<b>\$6.06</b>	<b>\$5.70</b>	<b>\$2.60</b>	<b>\$24.76</b>	

Note: Costs shown do not include operating costs for fuel, vehicle maintenance, and equipment/vehicle replacement.

# Public Safety Current & Future Needs

Amount in Millions						
	Current Needs	5 Years	10 Years	15 Years	15 Yr Combined Total	Comments
<b><u>Police</u></b>						
Personnel	\$1.90	\$2.90	\$4.50	\$3.50	\$83.50	87 Officers + 38 Prof Staff
Equipment	\$1.10	\$1.50	\$2.30	\$1.80	\$6.70	Start up costs (Cars, Vests, Guns, etc)
Infrastructure				\$2.60	\$2.60	PS Bldg - Debt Payment 20 Yrs (80%)
<b>Total Police Needs</b>	<b>\$3.00</b>	<b>\$4.40</b>	<b>\$6.80</b>	<b>\$7.90</b>	<b>\$92.80</b>	
<b><u>Fire</u></b>						
Personnel			\$1.90		\$9.50	11 Firefighters, 1 Bat Chief, 1 Admin Support
Equipment	\$1.40		\$0.66		\$2.06	Breathing Apparatus, Fire Truck, Apparatus, BC Veh
Infrastructure		\$4.00	\$3.50	\$5.70	\$13.20	St 56, St 57, St 51 Rebuild, PS Bldg Pmt 20yrs (20%)
<b>Total Fire Needs</b>	<b>\$1.40</b>	<b>\$4.00</b>	<b>\$6.06</b>	<b>\$5.70</b>	<b>\$24.76</b>	
<b>Public Safety Total</b>	<b>\$4.40</b>	<b>\$8.40</b>	<b>\$12.86</b>	<b>\$13.60</b>	<b>\$117.56</b>	

## ***Funding:***

- Measure T – already on an amended plan. Operating expenditures are exceeding revenues. Plan may need to be further reduced to have a balanced budget.
- General Fund – future deficits are projected due to expenditures rising faster than revenues. Public Safety growth will be dependent on funds available and community demands.

# Recreation/Parks Current & Future Needs

Amount in Millions							
	Current Needs	5 Years	10 Years	15 Years	Annual On-Going Cost	15 Yr Combined Total	Comments
<b><u>Recreation</u></b>							
1 Recreation Coordinator	\$0.08				\$0.08	\$ 1.20	
<b><u>Recreation Future Infrastructure</u></b>							
Community Center*	\$10.00				\$0.05	\$ 10.75	
Aquatic Center*	\$10.00				\$0.10	\$ 11.50	
<b><u>Parks &amp; Urban Forestry</u></b>							
2 ParK Maint Employees	\$0.14				\$0.14	\$ 2.10	
1 Urban Forestry Employee	\$0.08				\$0.08	\$ 1.20	
Trailways Maint	\$0.05				\$0.05	\$ 0.75	
Tree Maintenance	\$0.05				\$0.05	\$ 0.75	
Building Maintenance	\$0.05				\$0.05	\$ 0.75	
Park Maintenance (new Parks)	\$0.05				\$0.05	\$ 0.75	
<b><u>Parks Planned Infrastructure</u></b>							
Riverway Sports Park Phase 5 (15 ac)*	\$3.60				\$0.10	\$ 5.10	Proj \$6 m - impact fees will fund 40% - 60%
Community Park (26 acres)*		\$6.00			\$0.20	\$ 9.00	Proj \$10 m - impact fees will fund 40% - 60%
Eastside Regional Park*			\$18.00		\$0.80	\$ 30.00	Proj \$30 m - impact fees will fund 40% - 60%
<b>Total Parks &amp; Recreation Needs</b>	<b>\$24.10</b>	<b>\$6.00</b>	<b>\$18.00</b>	<b>\$0.00</b>	<b>\$1.75</b>	<b>\$ 73.85</b>	
*Note: The cost shown for these projects are an estimated and or for planning purposes only.							

# Recreation/Parks Current & Future Needs

## Funding:

- Recreation is funded by General Fund
  - Receives program income, however does not fully cover operating costs.
- Parks & Urban Forestry is funded by General Fund.
  - Receives grants and impact fees to build parks, trailways, and to plant trees.
  - Once built, the General Fund is responsible for maintenance.



# Public Works Current & Future Needs

Needs Summary				
Amount in Millions				
	Current Budget	Current Needs	\$ Needed Annually	15 Year Combined Total
<b><u>Street Maintenance</u></b>				
Funding to Maintain Current Average Pavement Condition	\$2.60	\$8.25	\$5.65	\$84.75

## ***Funding:***

- Currently Funded by Gas Tax Funds
  - Funds are decreasing due to more energy efficient cars.
- Can use portion of Measure R Local money. However, this reduces funding for street improvements and grant matches.

# Economic Dev Current & Future Needs

Amount in Millions		
	\$ Needed Annually	15 Year Combined Total
<b><u>RDA Replacement Funding</u></b>		
Commercial Projects	\$1.50	\$22.50
Housing Projects	\$1.70	\$25.50
Total RDA Replacement Needs	\$3.20	\$48.00

## ***Funding:***

- Prior to 2011, funded by Redevelopment.
- Can use General Fund money, however this would reduce funding for Public Safety, Rec & Parks, Public Works, and General Government.

# Summary of Dept Current & Future Needs

## **15 Year Combined Total = \$324.1 million**

- Public Safety
  - Police – \$92.8
  - Fire - \$24.8
- Recreation & Parks
  - Recreation - \$23.5
  - Parks & Trailways - \$49.6
  - Building Maintenance - \$0.7
- Public Works
  - Street Maintenance - \$84.7
- Economic Development
  - RDA Replacement - \$48.0

If Sales Tax & Property Tax grew by 3% for 15 yrs, the GF would have another \$21.6 M. However, this money would need to cover current operations plus inflation first.