



Essential Services

**Maintaining the
Visalia Way of Life**





State of the City

Challenges You May Not Know

The 2008 financial meltdown changed cities, exacerbated by historical State takeaways totaling \$40 Million in the last 5 years.

Police Staffing Has Remained Constant, But:

- Homeless demands have risen dramatically
 - 200 to 3,400 in the last decade
- 911 calls have risen twice as fast as population
 - 14,000 over the last year
- Prop 47/Realignment has more criminals on the street
- Felony property crimes are now misdemeanors
 - Thefts less than \$950 are misdemeanors



State of the City

Challenges You May Not Know

The Mileage of Streets Has Increased, But:

- State street funding has decreased
- Street maintenance costs \$0.20 a square foot when in good condition, but \$4 a square foot when poor

Fire Staffing Has Remained Constant, But:

- Equipment has aged without replacement options
- Maintenance of equipment keeps insurance rates down





Police Department

Working to Meet Growing Demand

Citizen Demand & Community Needs Have Grown:

- Calls have increased with population
- 911 calls have increased faster than population
- Average 911 response times have risen from just under 6 minutes in 2013 to 7 minutes in 2015

Staffing Needs:

- Maintain officers on the street to proactively prevent crime
- To reach 40-50% proactive time, City would need to add 23 officers/neighborhood patrols to our City streets



Fire Department

Keeping Up with Calls and Equipment Needs

Goal:

- Protect life and property, improve fire response times

How:

- To ensure engine availability & rapid response

Maintain Ratings That Affect Citizens:

- Maintain current Insurance Services Office rating
- A lower rating would cost homeowners about \$180/year for every \$100,000 value on fire insurance, more than \$7 million dollars a year
- To keep fire engines available for structure fires, fund 2 person medical emergency response units instead of 3 person engines



Streets

City's Single Largest Asset at \$900 Million

Lack of Funding to Maintain Roads:

- 472 miles of road & 2,300 acres of pavement
- Pavement condition is "Good" to "Fair"

Current \$2.6 M/Y Budget Can't Maintain Streets:

- Costs about 20 cents per square foot to maintain "Good" condition but \$5 a sq. ft. if condition is "Poor"
- Cost \$8.2 m/yr to maintain roads at "Good"
- If not maintained, it will cost \$28 million a year, for 20 years, to move up from "Poor" to "Good"



Parks

Over 40 Parks and an Active Trail System

Quality of Life:

- Essential infrastructure component
- Parks and trails support the economy, the environment, public health, education & community cohesion.

Maintaining the System:

- Irrigation, mowing & tree trimming
- Level of Recreation programs
- Less than 5% of overall essential services plan



Looking for a Solution

Council Sought Citizens' Thoughts

- The Citizens Advisory Committee & Ballot Measure Advisory Committee
- 30 citizens met from 8/15 through 1/16
- Studied service needs & citizen desires
- Reviewed Community Survey
- ***Recommended ½ Cent Sales Tax: \$0.50 per \$100 or \$2.50 on a \$500 purchase***

Maybe things are tough, but....

*Has the City done all it should
to manage the problem?*

What did the BMAC find?



Measuring Visalia's management/efficiency versus surrounding cities:

Public Safety employees per 1,000 population

During the recession, city reduced total personnel per 1,000 population from 5.7 to 4.8 but maintained Public Safety level

City	2005	2014
Visalia	2.17	2.21
Clovis	2.45	2.18
Tulare	2.43	2.53
Porterville	2.16	2.27
Bakersfield	2.36	2.01

Measuring Visalia's management/efficiency

Visalia self-funds their health care plan

Cost per employee has risen ***about 4% annually since 03/04***

Since 2007, employees have paid 50% of the cost
of any increase in premiums

Retirees are being moved into Medicare
and city supplements are being phased out

	Visalia Plan Premium	CalPers Plan Premium
Family Plan	\$1,392	\$1,980
Family Deductible	\$600	\$1,000
Maximum out of pocket	\$700	\$6,000

Measuring Visalia's management/efficiency

Fixing Visalia's Pension Underfunding

New employees since 2008, contribute more to their retirement, with a lower payout rate and later retirement age

"Old" Visalia pension system	"New" Visalia pension system for new employees	"New" Visalia pension system for employees coming from another PERS system member
Public Safety 3% at age 50	Public Safety 2.7% at age 57	Public Safety 3.0% at age 55
Miscellaneous employees 3% at age 60	Miscellaneous employees 2% at age 62	Miscellaneous employees 2% at age 60
"Classic" Employee Contribution	Newly Hired Employee Contribution	
Public Safety 9.0%	Public Safety 12.25%	
Miscellaneous 7.0%	Miscellaneous 6.75%	

Prepared by the Visalia BMAC Committee

January 2016

Presented by the BMAC

Visalia's Lower Tax

Every City but Visalia has a Utility Tax

City	Prop 13 Share of the property tax	Sales Tax Override	Utility Tax Rate
Visalia	11.6%	0.25%	0%
Tulare	14.9%	0.50%	6%
Porterville	11.8%	0.50%	6%
Dinuba	18.8%	0.75%	7%
Lindsay	14.8%	0.50%	6%

Value of broader base: Tulare generates
\$1,030 annually from a family of 3.

Visalia receives \$616.



Citizen Group Recommendations

Focus on Maintaining, Not Adding

- Implement a locally-enacted ½ cent sales tax measure to maintain essential city services—all funds stay local
- Would not apply to food, medication, rent or mortgage
- Ensure high level of accountability:
 - Audits and Citizen Oversight
 - Budget and Reauthorization Hearings
 - Mandatory reauthorization review
- Focus on Police, Fire, Streets & Parks

Additional Presentations

City of Visalia – Potential Ballot Measure

- Revenue Options
- Police Department Challenges
- Fire Department Needs
- Streets Conditions
- Ballot Measure Advisory Committee findings, presented January 2016
- November 2015 Voter Survey

www.visalia.city/ballotmeasure





Citizen Feedback

What do Visalia residents want to see?

Join the conversation and let us know
YOUR priorities!

On your smartphone, tablet or
computer, visit
www.kahoot.it
and enter the PIN XXXX

More comments or want an email or call
back? Please complete a survey form.