

Visalia City Council Agenda



For the special meeting of: Monday, June 12, 2006

Location: Visalia Convention Center

Mayor: Jesus J. Gamboa
Vice Mayor: Greg Kirkpatrick
Council Member: Greg Collins
Council Member: Donald K. Landers
Council Member: Bob Link

All items listed under the Consent Calendar are considered to be routine and will be enacted by one motion. If anyone desires discussion on any item on the Consent Calendar, please contact the City Clerk who will then request that Council make the item part of the regular agenda.

WORK SESSION AND ACTION ITEMS (as described)

4:00 p.m.

Public Comment on Work Session Items –

1. Kings/Tulare County Continuum of Care on Homelessness representative President Carol Samprieto will share a short PowerPoint presentation about the “Point in Time” survey results of the homeless population.
2. Status report on amount of undeveloped residential land and population capacity inside the 129,000 Population Urban Development Boundary.
3. Discussion regarding possible program for off-site subdivision signage and current sign abatement process.
4. Transit rebranding recommendation for Visalia City coach (VCC.)

**Any items not completed prior to Closed Session may be continued to the evening session at the discretion of the Council.*

ITEMS OF INTEREST

CLOSED SESSION

6:00 p.m. (Or, immediately following Work Session)

5. Conference with Real Property Negotiators
Property: located on the northwest corner of Main St. and Garden St.
Under Negotiation: Price, terms and conditions of right of first refusal to acquire property
Negotiators: Steve Salomon, Michael Olmos, Ken Richardson, S. Kobot for Korwood Enterprises

6. Conference with Real Property Negotiators
Property: 120 W. Center (APN: 094-335-006)
Under Negotiation: Price, terms and conditions of purchase and sale agreement
Negotiators: Steve Salomon, Michael Olmos, Colleen Carlson, Michael & Diane Farley,
Michael & Cindy Lampe
7. Conference with Real Property Negotiators
Property: Approximately 150,000 square feet of City of Visalia owned property located
adjacent to the Visalia Airport
Under Negotiation: Price, terms and conditions of potential lease
Negotiators: Steve Salomon, Mario Cifuentez, Anil Chagan, PNK Group Investments

REGULAR SESSION

7:00 p.m.

PLEDGE OF ALLEGIANCE

INVOCATION -

SPECIAL PRESENTATIONS/RECOGNITION

CITIZENS REQUESTS - This is the time for members of the public to comment on any matter within the jurisdiction of the Visalia City Council. This is also the public's opportunity to request that a Consent Calendar item be removed from that section and made a regular agenda item for discussion purposes. Comments related to Regular or Public Hearing Items listed on this agenda will be heard at the time the item is discussed or at the time the Public Hearing is opened for comment. The Council Members ask that you keep your comments brief and positive. Creative criticism, presented with appropriate courtesy, is welcome. The Council cannot legally discuss or take official action on citizen request items that are introduced tonight. In fairness to all who wish to speak tonight, each speaker from the public will be allowed three minutes (speaker timing lights mounted on the lectern will notify you with a flashing red light when your time has expired). Please begin your comments by stating and spelling your name and providing your address.

CHANGES TO THE AGENDA/ITEMS TO BE PULLED FOR DISCUSSION

8. **CONSENT CALENDAR** - Consent Calendar items are considered routine and will be enacted by a single vote of the Council with no discussion. For a Consent Calendar item to be discussed, or voted upon individually, it must be removed at the request of the Council.
 - a) Authorization to read ordinances by title only.
 - b) City Council Authorization to send Letters of Opposition to SB 763 (Lowenthal) Economic Development - Targeted Tax Area Change.
9. **REGULAR ITEM** - Presentation and discussion of the Public Safety Technology Master Plan. This is a comprehensive three-year plan to improve Public Safety readiness and effectiveness through specific technology initiatives.

10. REGULAR ITEM - Continued review of select FY2006-08 Capital Improvement budgets and future Capital Improvement Program (CIP) requests: Vehicle License Fees 0012; Gas Tax 1111; Transportation Impact Fees 1241; State Transportation Development Act Funds 1611; Traffic Congestion Relief 1613.

11. REGULAT ITEM - Review of the City of Visalia FY 2006-08 operating budget.
(Copies of the FY 2006/2008 City of Visalia Operating Budget are available for public review at the Office of the City Clerk or you may obtain a copy for your records from Eric Frost, Administrative Services Director at 713-4474.)

REPORT ON ACTIONS TAKEN IN CLOSED SESSION

REPORT OF CLOSED SESSION MATTERS FINALIZED BETWEEN COUNCIL MEETINGS TO BE REPORTED OUT AT THE END OF THE MEETING BY THE CITY ATTORNEY'S OFFICE:

Owner/Claimant's Name	Address	Reason for Claim	Amount	Closing Date	Other Information
Shannon	N/A	Water damage due to flood	\$27,327.00	N/A	Release has been signed by all parties
Giotta	N/A	Water damage due to flood	\$37,705.13	N/A	Release has been signed by all parties

Upcoming Council Meetings

Monday, June 19, 2006
Monday, June 26, 2006 tentative Special meeting, Visalia Convention Center
Monday, July 3, 2006 (No meeting.)
Monday, July 17, 2006

Work Session 4:00 p.m.
Regular Session 7:00 p.m.
City Hall Council Chambers
707 West Acequia Avenue

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.

City of Visalia Agenda Item Transmittal

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 1

Agenda Item Wording: Kings/Tulare County Continuum of Care on Homelessness representative President Carol Samprieto will share a short PowerPoint presentation about the "Point in Time" survey results of the homeless population.

Deadline for Action: NA

Submitting Department: Community Development

Contact Name and Phone Number:

Steve Salomon, City Manager, 713-4312
Michael Olmos, Director of Community Development, 713-4332
Sharon Sheltzer, Project Manager, 713-4414

Department Recommendation:

Representatives of the Continuum of Care or staff will provide Council an update on efforts to assist homeless persons in Tulare and Kings Counties. In the future, the Continuum of Care will bring forth its recently adopted 10 Year Plan to End Homelessness including the Safe Haven Project planned for Visalia.

Summary/background:

The Kings/Tulare Continuum of Care on Homelessness (COC) is a volunteer organization comprised of many non-profits and public agencies in the Kings and Tulare County region that share the goal of serving the homeless population. The City of Visalia is a member and has a staff representative, Sharon Sheltzer. The City was the sponsor for the local March 2, 2006 HOPE Housing Conference organized by the COC.

The State of California Department of Housing and Community Development has designated the COC as a "Designated Local Board" that evaluates applications and determines eligibility to receive Emergency Housing and Assistance Program (EHAP) State funds. The COC also participates in a competition for Federal funding from the USDA Department of Housing and Urban Development, and has been funded each year since they first applied in 2000. These funds are used to help eliminate the large deficit of shelter beds in the region.

For action by:

City Council
 Redev. Agency Bd.
 Cap. Impr. Corp.
 VPFA

For placement on which agenda:

Work Session
 Closed Session

Regular Session:

Consent Calendar
 Regular Item
 Public Hearing

Est. Time
(Min.):_15_____

Review:

Dept. Head MO 5/22
(Initials & date required)

Finance NA
City Atty NA
(Initials & date required or N/A)

City Mgr SS 5/22
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

An important contribution of the COC is the organization and facilitation of the Point in Time survey. This survey is a snapshot of the statistics regarding the homeless in the Kings/Tulare region. Volunteers canvas known encampments in both counties as well as homeless shelter providers. This process allows the region to recognize those receiving services, those who might want services, as well as those who are known as "non compliant", and do not choose to participate in services or shelter opportunities.

Although the Point in Time Survey does not attempt to document the number of homeless persons specifically residing in Visalia, HUD provides a formula to estimate the number in each City. Of the 594 persons surveyed, 202 were presently residing in Visalia. HUD suggests taking the total number of homeless surveyed and multiplying that number by 100 which would give an estimate of 2,020 homeless in Visalia. The survey results from this group are attached.

The present housing inventory in Visalia includes Emergency Shelter provided by Visalia Rescue Mission, Battered Women's Family Services and Catholic Charities Good New Center. The unmet needs are determined to be 313 year round beds. Transitional Housing in Visalia is provided by Alternative Services CADRE, Pine Recovery Center, Victory Outreach Visalia and Turning Point. Visalia Rescue Mission currently has plans to open 25 more beds for men and families this November. The unmet needs in this category are determined to be 805 beds.

The City has addressed the homeless needs in various ways over the last few years. CDBG funds are budgeted each year to be used as needs are determined. In March 2006 these funds were used to sponsor the HOPE Conference on Homelessness in Visalia. In previous years \$50,000 was provided to Visalia Emergency Aid to acquire property to build their thrift shop on Houston that finances homeless persons assistance, \$53,566 was provided to Visalia Rescue Mission to aid in the development of job training program facilities for the homeless, and \$30,000 was provided to COC for the development of a HUD grant application for homeless program funding. In 2000/01 \$40,000 was budgeted to provide matching funds for a McKinney Homeless Act grant application for the development of transitional housing for the homeless. The grant was not awarded at that time but a variation of this proposed project is presently being revisited by the COC.

The vision of the Kings/Tulare Continuum of Care on Homelessness is to create Safe Havens/Respite for the "Chronically Homeless" population in the region while encouraging organizations and agencies to create new shelter beds supported by HUD and EHAP funding. The COC intends to request Federal funding to create the first Safe Haven in Visalia that will include on-site health and mental health care, case management, laundry and postal facilities, extreme weather shelter, as well as Emergency, Transitional and limited Permanent housing. The COC will bring forth a proposal at a later date.

Prior Council/Board Actions: None

Committee/Commission Review and Actions: None

Alternatives: NA

Attachments: PowerPoint summary, Kings/Tulare County Continuum of Care Survey Results for Visalia

Recommended Motion (and Alternative Motions if expected):
Provide direction as appropriate.

Environmental Assessment Status

CEQA Review: NA

NEPA Review: NA

Tracking Information: *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Copies if this report have been provided to:

City of Visalia Agenda Item Transmittal

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 2

Agenda Item Wording: Status report on amount of undeveloped residential land and population capacity inside the 129,000 population Urban Development Boundary.

Deadline for Action: None

Submitting Department: Community Development - Planning

Contact Name and Phone Number:

Brandon Smith, Associate Planner 713-4636

Fred Brusuelas, Assistant Director of Community Devt. 713-4364

For action by:

City Council
 Redev. Agency Bd.
 Cap. Impr. Corp.
 VPFA

For placement on which agenda:

Work Session
 Closed Session
Regular Session:
 Consent Calendar
 Regular Item
 Public Hearing

Est. Time (Min.): 30

Note: There have been no new changes incorporated into this report since its release and circulation in "Draft" form.

Department Recommendation and Summary:

Staff recommends that the City Council review the following report on undeveloped land and the population capacity inside the current 129,000 population Urban Development Boundary (UDB). If the City Council desires to increase population capacity within the existing 129,000 UDB, then staff recommends the preparation of a follow-up report that addresses recommended strategies and impacts related to infrastructure, services, and market implications.

The population capacity figures contained in this report are an estimated capacity of undeveloped residential land. This report identifies several growth scenarios based upon approximately three persons per household and an average dwelling unit density per acre that is based upon the previous two years of development projects. Any of several "increased population capacity" scenarios could be adopted as land use policy; however, further analysis may be necessary to help council assess impacts related to market demand, land availability, infrastructure, and economic implications. In addition, development standards and impact fees would need evaluation regarding suitability for encouraging infill.

Background

At the City Council retreat on January 20 and 21, 2006, a work session was held to discuss several long range planning issues. One of these issues was whether the City should seek to extend the life of the 129,000 population UDB by finding ways to maximize land use efficiencies by increasing densities, delaying expansion of the UDBs, and/or other methods. If the City were to put a stronger emphasis on infill and effective utilization of land within the previous 98,700 UDB and current 129,000 UDB, the City may be able to extend the buildout period for the 129,000 UDB, thereby delaying the time that the 165,000 UDB is opened for new development. In association with these issues, Councilmembers raised several questions relating to the current capacity of the 129,000 UDB, including how much undeveloped residential land there is

inside the current UDB, what is the population capacity of this undeveloped area based on allowed densities, and what is the population capacity of the East Downtown Strategic Plan area. During the discussion, Councilmember Collins asked that staff bring back three scenarios of what the population capacity could be in the UDB based on existing densities and increased densities.

In order to develop these scenarios, it was necessary for staff to prepare and update a map which illustrates the location of undeveloped land inside the 129,000 UDB, including land that to date has been tentatively approved for residential development. Staff has prepared this map along with acreage calculations of undeveloped land using the same methodology that was used to determine buildout percentages and threshold acreages in association with the expansion to the City's 129,000 UDB.

An explanation of the methodology used on how to distinguish developed land from undeveloped land can be found as an attachment to this staff report. It should be noted that the methodology defines "developed land" to include parcels that were created through final subdivision map recordings and "undeveloped land" to include land containing tentative subdivision map approval but not recorded under a final map.

The total figures of undeveloped residential land do not include future school sites since the General Plan Land Use Map has already identified existing school sites and future school sites through the 129,000 UDB with a land use designation of Public Institutional. Also, the figures do not factor out undeveloped residential land that would be used as future church sites. Staff estimates that there are only 16 acres of undeveloped residentially-designated land within the 129,000 UDB that are privately-owned by churches. Also, the City's Zoning Ordinance allows churches to locate in several non-residential zones such as quasi-public and commercial. Thus, staff believes that residential land that would be devoted to church-related uses would only be a negligible amount of undeveloped land which would not have a significant impact on population capacity.

Visalia's Current Growth Management System

The City's growth management system and implementing policies are based upon a series of three Urban Development Boundaries that were implemented with the 1991 Land Use Element Update. These boundaries identify which lands may be developed and when they are eligible for development. Properties that are generally inside the current boundary and are adjacent to City limits could be considered for annexation into the City limits and benefit from City services.

Current policies were drawn in 1991 with the assumption that expansions would coincide with 10 year increments, which is why the boundaries are sometimes referred to as the 2000, 2010, and 2020 boundaries. These policies call for expansion to the next boundary based on combined thresholds of population and the amount of land that has been developed (build-out) inside previous boundaries (refer to Appendix C in the Land Use Element for specific thresholds). For example, before expanding to the 2010 (129,000 population) boundary, the City must reach a population of 98,700 persons, achieve 70% buildout (or have less than a 30% vacancy factor) in the 2000 UDB, and achieve 80% buildout (or have less than a 20% vacancy factor) in the old 1988 UDB. While the Land Use Element originally estimated the City expanding to the 2010 boundary in the year 2000, the City did not meet the population and buildout criteria for expansion until the year 2003. Thus, allowing the boundaries to be amended based on achieving population and build-out thresholds rather than on scheduled dates allows the change to be responsive based on actual population and development conditions occurring in the community.

The current boundaries were drawn as a three-tiered approach to direct future growth centered on the core of the city. To the extent possible, the three tiers were drawn along existing or future hard lines, such as roadways, waterways, and major power lines. As the City would expand to each tier, development and infrastructure efforts could be focused on each of the expansion areas inside the tiers. For example, with the most recent expansion to the 129,000 boundary, a significant-sized area was opened up in the southeast, which spurred the preparation of the Southeast Area Master Plan in accordance with General Plan Policies.

Current Population inside the City Limits and UDB

According to the California Department of Finance, the current population inside the City limits of Visalia as of January 1, 2006 is 111,168. This figure counts all persons living inside the City limits; however it does not include persons inside the current Urban Development Boundary residing in County jurisdiction. This figure will be used later in the report as the City's base population when looking at scenarios of population capacity.

Staff has estimated that there are approximately 3,201 persons living on County islands and developed land inside the 129,000 UDB but outside the City limits of Visalia. This number is based on an estimated 1,061 homes in this area and an estimated of 3.015 persons per household. These persons either live in developed County islands, developed tracts under County jurisdiction, or on parcels that are too small to develop further. This figure does not include persons living in the community of Goshen. Staff concludes that this figure will remain constant as the City continues to grow since it is not likely that these people will be displaced.

Population Capacity of the East Downtown Strategic Plan

The East Downtown Visalia Strategic Plan, adopted by the City Council on October 3, 2005, anticipated the placement of over 1,000 new housing units within the boundaries of the strategic plan area. The plan identified three specific neighborhoods to accommodate these units in the form of stand-alone residential or as part of mixed-use developments. The three neighborhoods – Santa Fe corridor, East Main corridor, and Central Park – have a combined area of 47.46 net acres, which could yield 21 units/acre based on 1,000 units. Based upon a more balanced mix of ownership and rental units, and based upon an anticipated demographic mix that would be different from the general population of Visalia, staff is using a conservative estimate of 2.5 persons per household when looking at scenarios of population capacity.

On December 19, 2005, the City Council also authorized the preparation of "framework" plans for two areas located on the fringe of the east downtown area. These areas are generally located on the north side of the east downtown area extending towards Houston Avenue, and on the east side of Ben Maddox Way between Douglas and Goshen Avenues. These areas if implemented would have a direct effect on the vitality of the east downtown as they could provide higher density residential opportunities that supplement the area. The two framework areas have a combined area of 213.55 net acres, excluding the residential and park designations already inside these areas. Though no locations for neighborhoods have been identified in these areas, staff projects that an additional 2,000 units could potentially be placed in these areas using a density of 10 units/acre.

Residential Development inside the City Limits and UDB

Table 1 shows the total amount of developed and undeveloped land inside the current 129,000 UDB.

Table 1: Total Undeveloped Land in the 129,000 Population UDB

Residential Land Use Category	Inside 129,000 UDB Excluding Goshen		
	# of Acres Designated	# of Acres Developed	# of Acres Undeveloped
Rural	895	598	297
Low Density	14,061	9,979	4,082
Medium Density	902	565	337
High Density	320	192	127
TOTAL	16,177	11,334	4,843

The table shows that there are 16,177 acres that are designated for residential development per the General Plan Land Use Map. Of this amount, 11,334 acres are developed, and 4,843 acres are undeveloped. The table breaks down the figures into the four residential land use categories specified in the General Plan: Rural (R-A zone), Low Density (R-1-4.5, R-1-6, R-1-12.5, and R-1-20 zones), Medium Density (R-M-2 zone), and High Density (R-M-3 zone).

The figures shown in this table and in all subsequent analysis do not include residential land use designations associated with the community of Goshen, which is located inside the City's UDB. Though the City's General Plan includes policies regarding the future annexation of Goshen into the City limits, it is unlikely that the City will undertake this effort in the foreseeable future.

Table 2: Total Undeveloped Land in the City Limits and 129,000 Population UDB

Residential Land Use Category	Inside City Limits			129,000 UDB (Inside & Outside City Limits)		
	# of Acres Designated	# of Acres Undeveloped	% of Designated Land that is Undev'd	# of Acres Designated	# of Acres Undeveloped	% of Designated Land that is Undev'd
Rural	496	62	12.52%	895	297	33.20%
Low Density	11,449	1,849	16.15%	14,061	4,082	29.03%
Med. Density	777	234	30.08%	902	337	37.35%
High Density	263	72	27.42%	320	127	39.81%
TOTAL	12,985	2,217	17.08%	16,177	4,843	29.94%

Table 2 shows the amount of undeveloped land inside the 129,000 population UDB contrasted with the amount of undeveloped land currently in the City limits. Figures in the Inside City Limits column (on the left side of Table 2) represent all residential-designated land currently inside the City limits. Figures in the 129,000 UDB-headed column (on the right side of Table 2) represent all residential-designated land, both inside and outside the City limits, that is inside both the 98,700 and 129,000 population UDB.

Under each of the three headings, there are three columns. These columns show the total acreage of all residential-designated land, the total acreage of undeveloped residential-

designated land, and the percentage of designated land that is undeveloped. These figures are further broken down into the four different General Plan land use designations, with the last row illustrating the sum of all the residential designations.

Table 3 is structured similarly to Table 2 in that it starts by illustrating the amount of undeveloped land inside the City limits. The latter two headings show accrued totals for the amount of designated and undeveloped land located outside the City limits but inside each sequential growth boundary. The center columns for example, represent land that is located outside of the City limits but inside the 98,700 population UDB. The rightmost columns represent land that is located outside of the City limits and the 98,700 population UDB, but inside the 129,000 population UDB.

Table 3: Total Undeveloped Land in the City Limits, with added figures for land outside the City Limits but in the 98,700 and 129,000 Population UDBs

Residential Land Use Category	Inside City Limits			Outside City Limits but Inside 98,700 UDB			Outside City Limits & 98,700 UDB but Inside 129,000 UDB		
	# of Acres Designated	# of Acres Undeveloped	% of Designated Land that is Undev'd	# of Acres Designated	# of Acres Undeveloped	% of Designated Land that is Undev'd	# of Acres Designated	# of Acres Undeveloped	% of Designated Land that is Undev'd
Rural	496	62	12.52%	191	44	22.82%	208	191	91.91%
Low Density	11,449	1,849	16.15%	612	354	57.76%	1,999	1,879	93.95%
Med. Density	777	234	30.08%	49	29	59.88%	76	74	96.99%
High Density	263	72	27.42%	5	5	100.00%	52	50	97.66%
TOTAL	12,985	2,217	17.08%	856	431	50.33%	2,336	2,194	93.95%

Undeveloped Residential Land Tentatively Approved for Development

Table 4 illustrates the amount and percentage of undeveloped land inside the City limits for each land use designation tentatively approved for residential development. Here, the phrase “tentatively approved” is defined as land that has a tentative subdivision map approved by the Planning Commission, but has not been finalized. Any phases of the map which have finalized are not counted as part of these acreages, but are counted as developed land. The maps that have been tentatively approved by the Planning Commission but have one or more phases of development that is not finalized have approval dates ranging between August 2003 and March 2006. The definition of tentatively mapped land in this table is consistent with the definition in item U3 in the attached Methodology.

To accompany Tables 3 and 4, staff has prepared maps which respectively show the locations of undeveloped residential land outside and inside the City limits, with the latter map showing locations of land tentatively approved for residential development. Undeveloped residential land is indicated by shades of yellow/green, and tentatively mapped land is indicated by shades of blue. In both color schemes, the lighter color is used to denote rural and low density development, and the darker color is used to denote medium and high density development.

Table 4: Total Undeveloped Land that is Tentatively Approved for Development

	Inside City Limits
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Residential Land Use Category	# of Acres Undeveloped	# of Acres Tentatively Mapped	% of Undev'd Land that is Mapped
Rural	62	19*	30.62%
Low Density	1,849	1,122	60.67%
Med. Density	234	103	43.98%
High Density	72	27	37.09%
TOTAL	2,217	1,271	57.30%

* Note: The 19 ac. of Rural Designation has been approved for annexation but is not inside the City limits.

Final Maps with no Building Activity to Date

Table 5 shows the amount of acres associated with land where a final map has been recorded and the land has been parcelized, but no building permits have been issued for any of the lots on the final map. This land would fall under the definition of developed land according to item D3 in the Methodology since a final map has been recorded, however if a person were to go to the site of the final map, there would be no physical evidence of any dwelling units being built on the land. There are a total of 20 finalized maps represented on these acreages, with recording dates ranging between January 2004 and March 2006.

Table 5: Land where maps have been finalized but no activity is present

	Inside 98,700 UDB only	Inside 129,000 UDB, outside 98,700 UDB	Total (all within City Limits)
Residential Land Use Category	# of Acres	# of Acres	# of Acres
Rural	5	0	5
Low Density	255	47	302
Medium Density	0	0	0
High Density	0	0	0
TOTAL	260	47	307

Numbers of Undeveloped Tentative and Final (Recorded) Lots

Through March 31, 2006, Planning staff estimates that there are 4,729 single-family residential lots and 708 multi-family residential units approved by tentative subdivision maps that have not yet recorded.

In addition to these figures, there are 2,761 single-family residential lots and 200 multi-family residential units for which final lots have been recorded, but no building permits have yet been issued on these lots. With regards to lots that fit the criteria specified in Table 5 (final maps where no building permits have been issued), 1,257 of the 2,761 recorded single-family lots are located on final maps where no building activity has occurred. Similarly, 42 of the 200 recorded multi-family lots are located on final maps where no building permits have been issued.

Estimated Capacity of Undeveloped Residential Land

Based on the above analysis of undeveloped acreage, staff can begin to prepare growth scenarios that estimate the population that the undeveloped land inside the 129,000 Population UDB could hold. For the purpose of all growth scenarios, staff will be using the State estimate of 3.015 persons per household in Visalia for the year of 2006 (Source: State of California, Department of Finance, Table E-5: City / County Population and Housing Estimates, 2006). As previously discussed, an estimate of 2.5 persons per household will be used for dwelling units associated with the East Downtown Strategic Plan and framework areas. Thus, the only remaining variables that will set the course of the estimated populations are the densities (# of units per acre).

The Land Use Element of the General Plan associates density ranges with each of the four residential land use designations. These ranges are as follows:

Rural Residential (Policy 4.1.17)	1 to 2 dwelling units per acre
Low Density Residential (Policy 4.1.18)	2 to 7 dwelling units per acre
Low Density Devt. using the R-1-4.5 zone	7 to 10 dwelling units per acre
Medium Density Residential (Policy 4.1.19)	10 to 15 dwelling units per acre
High Density Residential (Policy 4.1.20)	15 to 29 dwelling units per acre

To create a growth scenario that is based on natural progression, or based on the existing densities, staff will be using a number that is derived from the average densities of approved residential subdivisions and development for the past two years as follows:

Rural Residential	1.5 dwelling units per acre
Low Density Residential	4.0 dwelling units per acre
Medium Density Residential	12.0 dwelling units per acre
High Density Residential	18.0 dwelling units per acre

Based on the results of the first growth scenario (see Table 6 on next page), it appears that property that is strictly inside the City limits could hold approximately 163,358 persons at complete buildout. This number takes into account that all unbuilt final lots and all tentatively approved lots (if recorded as mapped) are developed. Looking further down on the growth scenario, if all of the remaining undeveloped areas inside the 98,700 UDB were annexed into the City, then properties inside the City limits could hold approximately 169,123 persons at complete buildout. Lastly, if all of the remaining undeveloped areas inside the 98,700 and 129,000 UDBs were annexed into the City, then properties inside the City limits could hold approximately 198,056 persons at complete build-out. Again, this assumes development will occur at historical densities. If the community is able to increase development densities, the ultimate population holding capacity will be increased accordingly.

It is important to note that these figures have been derived using residential densities based on average trends over the last two years. By comparison, an estimation contained in the Draft EIR of the Land Use Element Update (Table 4.4-8) which uses averages that are “median” figures of the General Plan density ranges yields a higher population estimate than the total yielded in Table 6. Additionally, if the lowest and highest numbers in these density ranges were used, the difference in population capacity could be as much as about 275,000 persons. Thus, staff believes that the densities used above best represents a population estimate based on current trends and growth.

Table 6: Scenario One: Natural Growth Using Current Average Densities

Scenario One: Natural Growth Using Current Densities						
	# of Acres Undeveloped	Average Density	# of Units	Persons per Household	Population	Accrued Population
Estimated City Population, Jan. 1, 2006					111,168	
Estimated Population on County Developed Areas inside UDB					3,201	114,369
Estimated Capacity of East Downtown Expansion						
Strategic Plan Area			1,000	2.500	2,500	
Framework Areas			2,000	2.500	5,000	121,869
Population Capacity of Final Lots w/o Bldg. Permits						
Rural / Low			2,761	3.015	8,324	
Medium / High			200	3.015	603	130,796
Population Capacity of Tentatively Approved Lots						
Rural / Low	1141	n/a	4,729	3.015	14,258	
Med / High	<u>130</u>	n/a	708	3.015	2,135	147,189
	1271					
Undeveloped Unmapped Land Inside City Limits						
Rural	43	1.5	64	3.015	194	
Low Density	727	4.0	2,910	3.015	8,773	
Med. Density	131	12.0	1,571	3.015	4,737	
High Density	<u>45</u>	18.0	817	3.015	2,464	163,358
	947					
Undeveloped Land Outside City Limits, Inside 98,700 UDB						
Rural	44	1.5	65	3.015	197	
Low Density	354	4.0	1,415	3.015	4,266	
Med. Density	29	12.0	349	3.015	1,052	
High Density	<u>5</u>	18.0	83	3.015	251	169,123
	431					
Undeveloped Land Outside City Limits & 98,700 UDB, Inside 129,000 UDB						
Rural	191	1.5	287	3.015	866	
Low Density	1,879	4.0	7,514	3.015	22,655	
Med. Density	74	12.0	888	3.015	2,677	
High Density	<u>50</u>	18.0	907	3.015	2,736	198,056
	2,194					
TOTAL	4,843				198,056	

Also, it is important to note that a build-out figure of 198,056 persons for the 129,000 Population UDB is not disproportionate if a flexibility factor is figured in. The Land Use Element provides for a 30% flexibility factor or contingency for each of the Urban Development Boundaries. This contingency provides a buffer primarily so that the City does not have to experience a full build-out before moving to the next UDB. As stated in the Draft EIR, "the designated [residential]

lands [inside the UDB] are approximately 130% of that required to accommodate the Land Use Element population growth projections.” In the case of the 129,000 UDB, a 30% contingency would mean that the designated land could accommodate 167,700 persons. This still creates a difference of approximately 30,356 persons compared to the projected capacity in Table 6; however there are many factors that can attribute to the higher capacity figure. Probably the most significant factor is the conversion of several hundreds of acres from non-residential (i.e. BRP, Conservation) to residential land use designations since the Land Use Element and corresponding map was produced in 1991. Other factors include the additional population in the East Downtown Strategic plan and framework areas and existing populations within County islands, both shown on Table 6.

Population Scenarios based upon Increased Residential Densities

Two more growth scenarios have been prepared that considers the use of increased densities for each of the land use designations. The increased densities, which are shown in Tables 7 and Table 8 (see next pages) , reflect densities that are generally near the top of the ranges specified in the Land Use Element of the General Plan. Table 7 applies these increased densities to all undeveloped lands that are outside of the City limits but inside the 98,700 and 129,000 Population UDBs. This would mean that all future residential land annexed into the City limits within the 129,000 Boundary would develop on average at this higher density. Table 8 applies these increased densities to all undeveloped land inside the City limits in addition to unannexed land in the 98,700 and 129,000 Population UDBs.

Conclusion

Staff has concluded that by increasing the average residential densities of residential development while still keeping within the ranges called out in the Land Use Element, the City's population capacity could be increased by 10% or more. However, as evidenced by recent trends in the development community such as the progression toward higher density single-family residential subdivisions (i.e. small lot subdivisions), residential developers do have the flexibility to increase or decrease their development densities and still keep within ranges prescribed by the Land Use Element.

The Council may have interest to further explore one or more of the following options with regard to residential development:

- Amend the density ranges in the Land Use Element to increase the population capacity inside the 129,000 UDB and withhold from extending to the 165,000 UDB,
- Identify specific areas in the City with large-sized and/or contiguous parcels where densities can be increased via zone changes or General Plan Amendments,
- Amend or readjust the City's Urban Development Boundaries based on the increased opportunities for residential units in non residential-designated areas (i.e. East Downtown) and the increased acreage of residential-designated areas since 1991,
- Amend or readjust the thresholds associated with the 129,000 and 165,000 UDBs as to increase the population benchmarks and increase the amount of build-out (reduce the vacancy factor) that must occur inside the boundaries before expansion can take place,
- Pursue the adoption and implementation of State legislation that empowers cities to require policies that emphasize inward growth and in-fill development.

If one or more of the latter options are desired, staff would have to return to Council at a future date with a follow-up report that addresses its feasibility and its impact as it relates to infrastructure, services, and financial implications.

Table 7: Scenario Two: Growth Scenario Using Increased Densities on Unannexed Land Inside 98,700 & 129,000 UDBs

Scenario Two: Natural Growth Using Increased Densities on Unannexed Land Inside 98,700 & 129,000 UDBs						
	# of Acres Undeveloped	Average Density	# of Units	Persons per Household	Population	Accrued Population
Estimated City Population, Jan. 1, 2006					111,168	
Estimated Population on County Developed Areas inside UDB					3,201	114,369
Estimated Capacity of East Downtown Expansion						
Strategic Plan Area			1,000	2.500	2,500	
Framework Areas			2,000	2.500	5,000	121,869
Population Capacity of Final Lots w/o Bldg. Permits						
Rural / Low			2,761	3.015	8,324	
Medium / High			200	3.015	603	130,796
Population Capacity of Tentatively Approved Lots						
Rural / Low	1141	n/a	4,729	3.015	14,258	
Med / High	<u>130</u>	n/a	708	3.015	2,135	147,189
	1271					
Undeveloped Unmapped Land Inside City Limits						
Rural	43	1.5	64	3.015	194	
Low Density	727	4.0	2,910	3.015	8,773	
Med. Density	131	12.0	1,571	3.015	4,737	
High Density	<u>45</u>	18.0	817	3.015	2,464	163,358
	947					
Undeveloped Land Outside City Limits, Inside 98,700 UDB						
Rural	44	2.0	87	3.015	262	
Low Density	354	6.0	2,122	3.015	6,399	
Med. Density	29	14.0	407	3.015	1,227	
High Density	<u>5</u>	20.0	92	3.015	279	171,525
	431					
Undeveloped Land Outside City Limits & 98,700 UDB, Inside 129,000 UDB						
Rural	191	2.0	383	3.015	1,154	
Low Density	1,879	6.0	11,271	3.015	33,983	
Med. Density	74	14.0	1,036	3.015	3,123	
High Density	<u>50</u>	20.0	1,008	3.015	3,040	212,824
	2,194					
TOTAL	4,843				212,824	

Table 8: Scenario Three: Growth Scenario Using Increased Densities on Undeveloped Land Inside City Limits, 98,700 & 129,000 UDBs

**Scenario Three: Natural Growth Using Increased
Densities on Undeveloped Land Inside City Limits,
98,700 & 129,000 UDBs**

	# of Acres Undeveloped	Average Density	# of Units	Persons per Household	Population	Accrued Population
Estimated City Population, Jan. 1, 2006					111,168	
Estimated Population on County Developed Areas inside UDB					3,201	114,369
Estimated Capacity of East Downtown Expansion						
Strategic Plan Area			1,000	2.500	2,500	
Framework Areas			2,000	2.500	5,000	121,869
Population Capacity of Final Lots w/o Bldg. Permits						
Rural / Low			2,761	3.015	8,324	
Medium / High			200	3.015	603	130,796
Population Capacity of Tentatively Approved Lots						
Rural / Low	1141	n/a	4,729	3.015	14,258	
Med / High	<u>130</u>	n/a	708	3.015	2,135	147,189
	1271					
Undeveloped Unmapped Land Inside City Limits						
Rural	43	2.0	86	3.015	259	
Low Density	727	6.0	4,365	3.015	13,159	
Med. Density	131	14.0	1,833	3.015	5,527	
High Density	<u>45</u>	20.0	908	3.015	2,738	168,872
	947					
Undeveloped Land Outside City Limits, Inside 98,700 UDB						
Rural	44	2.0	87	3.015	262	
Low Density	354	6.0	2,122	3.015	6,399	
Med. Density	29	14.0	407	3.015	1,227	
High Density	<u>5</u>	20.0	92	3.015	279	177,039
	431					
Undeveloped Land Outside City Limits & 98,700 UDB, Inside 129,000 UDB						
Rural	191	2.0	383	3.015	1,154	
Low Density	1,879	6.0	11,271	3.015	33,983	
Med. Density	74	14.0	1,036	3.015	3,123	
High Density	<u>50</u>	20.0	1,008	3.015	3,040	218,339
	2,194					
TOTAL	4,843				218,339	

Prior Council/Board Actions: On January 20 and 21, 2006, during the City Council retreat, a work session was held to discuss whether the City should seek to extend the life of the 129,000 population UDB by finding ways to maximize land use efficiencies by increasing densities, amending infill policies, and/or other methods.

Committee/Commission Review and Actions: None.

Alternatives: None.

Attachments:

- Methodology for Determining Developed and Undeveloped Lands
- Map illustrating Undeveloped Residentially-Designated Land inside City limits
- Map illustrating Undeveloped Residentially-Designated Land inside the 129,000 UDB but under County jurisdiction

City Manager Recommendation:

Recommended Motion (and Alternative Motions if expected):

➤ I move to have staff further investigate _____ and return to Council with a follow-up report.

Alternative Motion

➤ I move to allow development to proceed in accordance with the density ranges and growth management policies defined in the Land Use Element.

Copies of this report have been provided to:

Financial Impact

Funding Source:
Account Number: None.

Budget Recap:

Total Estimated cost: \$	New Revenue: \$
Amount Budgeted: \$	Lost Revenue: \$
New funding required: \$	New Personnel: \$
Council Policy Change: Yes____	No_X__

Environmental Assessment Status

CEQA Review:

Required? No
Review and Action: Prior:
Required:

NEPA Review:

Required? No
Review and Action: Prior:
Required:

Tracking Information: (*Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date*)

None.

Review and Approval - As needed:

Department Head Review (Signature):

Risk Management Review (Signature):

City Attorney Review (Signature):

Administrative Services Finance Review (Signature):

Others:

METHODOLOGY FOR DETERMINING DEVELOPED AND UNDEVELOPED LANDS

Staff has used the following methodology to determine the amount of developed and undeveloped land inside the City's Urban Area Boundary. This methodology has been used on an ongoing basis to give estimates of developed and undeveloped acreages to the Tulare County Local Agency Formation Commission, who request that these figures accompany applications for annexations into the City limits to help determine whether the City is exceeding a 10-year supply of residential land. This methodology was also the basis for determining build-out percentages and threshold acreages when the City was considering advancing to the 129,000 Population Urban Development Boundary.

Use of GIS to determine acreage calculations

The City of Visalia currently has a Geographic Information System (GIS) that stores data based upon a spatial component. Many hours have been invested to develop and now maintain an accurate and reliable database of the parcels of land in and around the city. The GIS is able to calculate the square footage of each parcel and then add them together to determine the acreage of a specified area. Each parcel also has data attributes such as property owner name, zoning designation, and Assessor's Parcel Number (APN) so that parcels can be grouped according to a certain attribute in order to calculate the sum of their combined area. By using the City's GIS system the area of the land within the current Urban Development Boundary and the land use designations associated with the land is easily calculated by adding the area of all parcels and road rights of way within the boundary. With GIS we able to provide calculations of the total land acreage designated for residential development within the current Boundary.

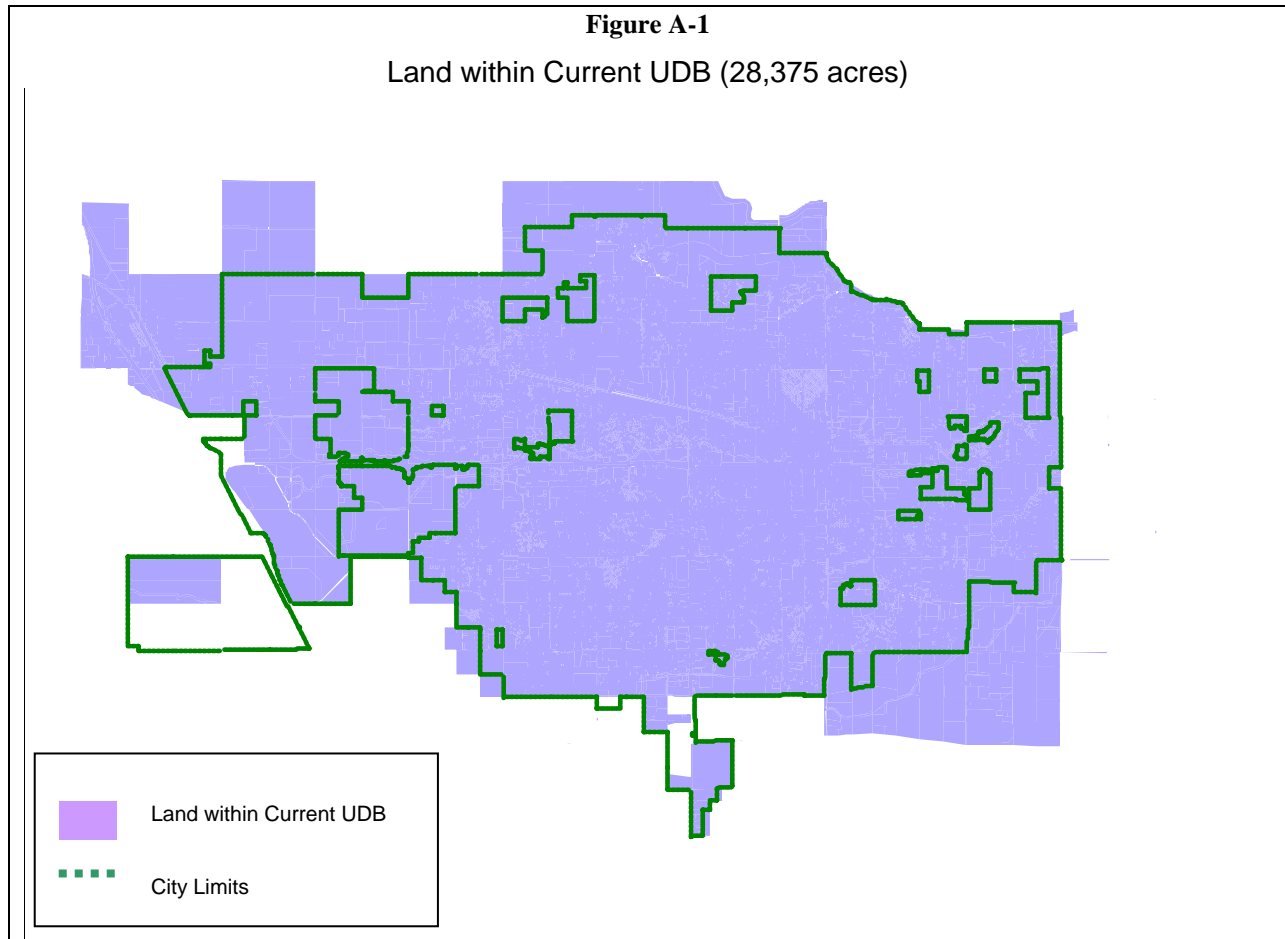
Exclusion of Goshen in Calculations

While developing the calculations for this report, the issue of whether or not to include Goshen in the calculations was considered. Goshen is within the current Urban Development Boundary, but is outside the City's Sphere of Influence as determined by the Tulare County Local Agency Formation Commission (LAFCO). Since the City does not have authority over how, when, and where Goshen develops and because the annexation of Goshen into the City would first require a Sphere of Influence amendment by LAFCO, Staff determined that the residential designations in Goshen should not be included in the calculations to determine buildout. An estimated figure of the amount of undeveloped land in Goshen was included in Table 1 for informational purposes only.

Determining the land designated for development

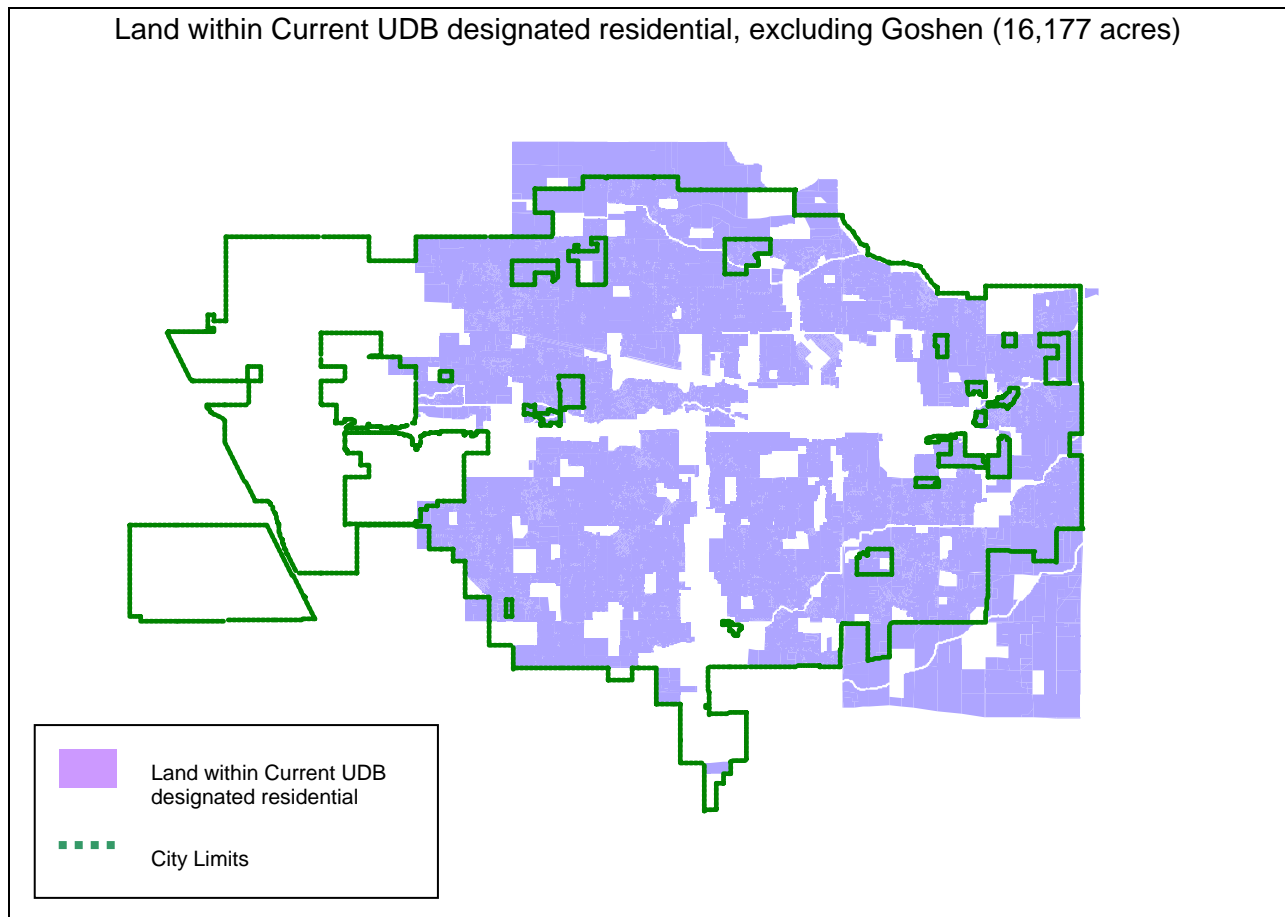
The following figures illustrate how the total residential land designated was determined. The dark line in the figures represents the current city limits. The figures are provided to illustrate the process only. They are not meant to be used to identify specific sites.

First, the land within the current Urban Development Boundary was highlighted, as shown in Figure A-1.



Then the areas that were not designated Rural Residential, Low Density Residential, Medium Density Residential, or High Density Residential were removed. This left only land within the boundary that is designated for residential use. Finally, the Goshen residential area was removed from the area to be studied. Within the Goshen Area (the area outside the Sphere of Influence of Visalia but inside the 98,700 Population Boundary) there are about 1,136 acres of land. Over half of this land is designated for Industrial use. There are 373 acres designated Low Density Residential with 141 developed. The total land studied is shown in Figure A-2.

Figure A-2



Determining what land is developed and what land is undeveloped

Once the total number of acres in the study were determined, then the parcels were each tagged in the GIS system as either being developed or undeveloped. Once all the parcels were tagged the developed areas and the undeveloped areas could be added separately. Building permits, aerial photos, and final maps were used to help in tagging parcels.

A method was needed for determining which parcels to consider developed and which parcels to consider undeveloped. While this question initially does not sound like a difficult one, a number of considerations do arise. Staff made the following determinations on what should be considered developed and what should be considered undeveloped. Explanations are given as to why Staff made the determinations it did.

Generally, land area that was considered developed includes:

D1. Parcels containing development.

Parcels with development should obviously be considered developed. However, large parcels that could still sustain agricultural use (generally 10 acres or more) are considered undeveloped even if they contain a house. See U2 below.

D2. Land that is road right of way, railroad right of way, or high voltage power transmission line right of way, even if the right of way is adjacent to undeveloped land.

This land has been developed for its intended purposes and will not contribute to the ability to build additional housing.

D3. Parcels that are single-family lots and are a part of a single-family residential subdivision that is currently marketing new homes, even if the particular lot does not yet have a home on it.

It is assumed that the lots of recent final maps are going to be developed in the near future. It is more appropriate to consider the entire subdivision development as one development than to chart when each specific house is built. This method is also makes easier to track, which aids in the accuracy of the findings.

D4. Parcels owned by the Visalia Unified School District on the date of the study are considered developed, even if the school site has not been built.

Most of the Visalia Unified School District's properties are not designated Residential and are therefore not included in the study. However, there are three vacant sites totaling 100 acres that were owned by the District on January 1, 2000, that are within the Boundary. This land is encumbered by the District and is therefore not available for residential development. All of the built schools are not included in the study because they are designated Public Institutional, not Residential. As with subdivisions currently being marketed, Staff believes that School District properties should be counted as developed whether they are actually developed or not. If the School District were to sell vacant land to a private owner, then that site would be reevaluated in future studies.

D5. Parcels owned by the Visalia cemetery District on the date of the study are considered developed, even if the cemetery facilities have not been built.

The Visalia cemetery District owns 55 acres of land that is currently undeveloped and designated for residential use. Since this land is encumbered in a similar way that the School District land is encumbered, it is appropriate to count the land as developed. If the land were to be sold, then site would be reevaluated in future studies.

Generally, land that is considered undeveloped includes:

- U1. Land that is vacant, except for single-family lots described in D3 above.
- U2. Land that is primarily in agricultural use, including land that contains rural homesites.

There are a number of rural homesites on large agricultural parcels. Generally, the homesite portion is between 1 and 2 acres of the entire site. In the past when development has occurred on similar parcels, some homesites have been demolished and some remain. Because Staff cannot foresee which houses would remain and which would be demolished, and because counting parcels as partially developed and partially undeveloped could bring about a whole new level of required assumptions and methodology determinations, Staff determined that these parcels should be counted as entirely undeveloped.

- U3. Land that contains approved tentative subdivision maps that have not been finalized.

There are a number of tentative maps that are still active that have not been finalized. These maps can be anywhere from a few weeks to as much as four years old. Staff determined that maps should be considered developed when they are finalized based upon the amount of investment that must go into finalizing a map. A tentative map can be submitted and approved with relatively minimal investment, while a final map requires a substantial investment of time and finances to design, engineer and pay required development fees.

- U4. Land that is vacant but has an approved conditional use permit for development.

Again, Staff determined that the time that multi-family or other developments should trigger a change in designation from undeveloped to developed should be when the building permit is approved, not when the use permit is approved. This determination was made because a number of conditional use permits are never acted upon.

**City of Visalia
Agenda Item Transmittal**

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 3

Agenda Item Wording: Discussion regarding possible program for off-site subdivision signage and current sign abatement process.

Deadline for Action:

Submitting Department: Building and Safety Division, Code Enforcement Program

Contact Name and Phone Number: Tim Burns, Code Enforcement Officer 713-4172; Fred Brusuelas 713-4364

Department Recommendation: Staff recommends that Council authorize staff to continue to work with the Building Industry Association and the development community on development of a coordinated program for advertising signage for new subdivisions for future Council review. Staff further recommends proceeding with the removal of off site development signage in violation of the Visalia Municipal Code.

Summary/background: The housing boom occurring over the past several years has resulted in the proliferation of off- site subdivision signage. Our current ordinance allows subdivision signage within subdivision sites only. This limited signage is considered insufficient by builders due to remoteness of subdivisions and the large size of the city. The resulting need by developers for street advertising has led to a proliferation of large, free-standing subdivision signs in many areas around the city. These signs do not comply with current City sign standards. Complaints received by the City have let to an abatement process being initiated by the City; however, changes to our permitted signage for subdivisions may be appropriate.

As a result of complaints received through the City Council regarding illegal signage, City staff has increased enforcement action to reduce and eventually eliminate signage installed in violation of the Visalia Municipal Code. Prior to the current enforcement action past practice had been to only enforce sign violations on a complaint basis or when the sign(s) placement constituted a visual or physical obstruction. This practice enabled code enforcement resources to focus on health and safety issues as much as possible.

For action by:

City Council
 Redev. Agency Bd.
 Cap. Impr. Corp.
 VPFA

For placement on which agenda:

Work Session
 Closed Session

Regular Session:

Consent Calendar
 Regular Item
 Public Hearing

Est. Time (Min.):_30_

Review:

Dept. Head _____
(Initials & date required)

Finance _____
City Atty _____
(Initials & date required or N/A)

City Mgr _____
(Initials Required)

If report is being re-routed after revisions leave date of initials if no significant change has affected Finance or City Attorney Review.

The sign enforcement action began on January 9, 2006 with the collection of temporary portable development signage. Other similar types of non-compliant signage for realtors, homes for sale by owner, yard and garage sales and retail signs have been removed and collected. As of June 9, 2006, 2327 signs have been collected.

Other violations of the sign ordinance have been identified and future enforcement action is anticipated. Meetings have occurred with representatives from the Building Industry Association, the Tulare County Board of Realtors, and the Downtown Visalians & Alliance to discuss compliance with the sign ordinance.

On March 21, 2006, a letter was sent to the Building Industry Association representative Robert Keenan by Assistant City Manager Michael Olmos explaining that the City will abate large non-compliant subdivision development signage within the City's jurisdiction beginning June 21, 2006. There are approximately 130 such signs located throughout the community. Several signs have been determined to be in the public right-of-way or on City property. No permission has been granted for the installation of the signs.

On April 13, 2006 the City hosted a meeting with members of the Building Industry Association to discuss the City's concerns and the proposed enforcement action, along with potential alternatives for a subdivision signage program. The Building Industry Association formed a committee to explore other advertising alternatives such as a kiosk program. The industry has expressed interest in developing a kiosk program in conjunction with some sort of limited off site signage program; however, they have indicated that more time is necessary to explore and create a program for presentation to Council. The Building Industry Association has requested a stay in the pending enforcement action scheduled to commence June 21, 2006.

Some off-site signs determined to be creating a visual or physical obstruction have been removed upon request. Off-site signs continue to be installed in violation of the ordinance.

On June 6, 2006 a reminder letter was sent to all identified parties of interest reminding them that the removal enforcement deadline is rapidly approaching. Before June 21, a letter will be sent to individual private property owners with non-compliant signs giving necessary notice that the signs must be removed. If Council does not grant an extension on the abatement schedule, the City will proceed with removal of non-compliant signs.

Prior Council/Board Actions:

Committee/Commission Review and Actions:

Alternatives: As an alternative The City Council may extend the abatement process to a specific date to enable work to proceed on completion of a signage program.

Attachments: (Exhibit A) Correspondence from Michael Olmos to Bob Keenan and the Building Industry Association dated March 21, 2006 advising of pending enforcement action. (Exhibit B)

Advisor letter of pending enforcement action sent by Tim Burns dated June 06, 2006 sent to all identified interested parties. (Exhibit C) Miscellaneous photographs of various applicable violations.

Recommended Motion (and Alternative Motions if expected): That city staff proceed with its non-compliant signage abatement schedule of June 21, 2006 and move to authorize staff and Building Industry Association to continue to draft revisions to off-site subdivision signage program. .

Environmental Assessment Status

CEQA Review: Not Required

NEPA Review: Not Required

Tracking Information: *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Copies of this report have been provided to:

City of Visalia Agenda Item Transmittal

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 4

Agenda Item Wording: Transit rebranding recommendation for Visalia City Coach (VCC).

Deadline for Action: None

Submitting Department: Administration

Contact Name and Phone Number:

Leslie Caviglia, Deputy City Manager, 713-4317

Monty Cox, Transit Manager, 713-4591

For action by:

- City Council
- Redev. Agency Bd.
- Cap. Impr. Corp.
- VPFA

For placement on which agenda:

- Work Session
- Closed Session
- Regular Session:
 - Consent Calendar
 - Regular Item
 - Public Hearing

Est. Time (Min.): 15

Department Recommendation:

Staff recommends Council approve the selection of Kaweah Area Transit (KAT) as the new name/brand for Visalia City Coach and allow staff to further develop a logo and other marketing materials to use in promoting the bus service in the future.

Summary:

Staff will provide a short presentation regarding the final five rebranding concepts developed for the Visalia City Coach. While staff does recommend Kaweah Area Transit as the most appropriate name for the current service, staff will review with Council the process used and the alternatives considered. The goal of this process is to identify a name that will be representative of the area we provide service as well as one that will encourage the community to ride the bus.

Staff has been working on this for over a year with our Marketing consultants Moore & Associates, Moy & Associates, and the Lockwood Agency. We obtained input from the community through the Transit Advisory Committee, the bus operations contractor, and staff from Farmersville and Exeter. After reviewing over 65 names that were identified, Kaweah Area Transit with the possible acronym "KAT" emerged as the only name that garnered any consensus.

Discussion

As of the Fall 2004 VCC, operated under the direction of the Visalia City Council, expanded into Farmersville & Exeter making the name, Visalia City Coach, less descriptive of the service provided. This is in addition to Goshen, which VCC has been serving since 1990. The primary reason that the City provides service to these communities is due to the boundaries of the Visalia Urbanized Area which drives transit federal funding and includes Goshen, Farmersville

and Exeter. We provide the service to these communities at the request of their Council's, and in the case of Goshen, at the request of the County of Tulare. The option of sharing the federal funding and letting them operate their own transit services would not be beneficial to any of the communities including Visalia. Since the service has become more regional in nature it is recommended that we change the name to reflect the scope of our service area.

In addition, the service is celebrating its 25th anniversary this year. The logo is dated, and it is staff's opinion, as well as that of our Marketing Consultant, Moore and Associates, that the City Coach logo and image could use an updated and fresh look. It's staff's belief that this anniversary year was an appropriate time to implement a logo and name change.

During the last year staff worked with several consultants, the Transit Advisory Committee, and members of the community, to come up with a new branding/name for VCC. Over 65 different names were identified and then narrowed down to the following:

1. Kaweah Area Transit
2. Kaweah Transit Express
3. The Link
4. TransLink
5. FLEX
6. El Paseo

The Transit Advisory Committee has been involved in the process and recommends "Kaweah Transit Express", "Kaweah Area Transit", "The Link" or "TransLink" in that order. In their discussions, the committee voiced the opinion that they felt the name should relate to the service area provided. Staff is not recommending "Express" because the term is generically used to indicate a route that does not stop at all bus stops, i.e. "the express".

Once a new name is selected and a new logo approved the change will take place this autumn after the 25th anniversary promotion has ended. The monies for the logo development and transition have been budgeted for.

Prior Council / Board Actions: This rebranding is being done as part of the Transit Marketing Plan awarded by Council in January 2005.

Committee/Commission Review and Actions: The Transit Advisory Committee has been involved in the process resulting in the list of the five names above.

Alternatives:

Council can direct staff to continue working to find other names if none of these are selected, or can retain the Visalia City Coach name, and direct staff to develop a new logo.

Attachments:

City Manager Recommendation:

Recommended Motion (and Alternative Motions if expected):

I move that the new name or brand for Visalia City Coach to be developed further is Kaweah Area Transit and direct staff to develop new logos and other materials to use in promoting the bus service under that name in the future.

Financial Impact

Funding Source:

Transit Funds

Budget Recap:

Total Estimated cost: \$	New Revenue:\$
Amount Budgeted: \$	Lost Revenue:\$
New funding required: \$	New Personnel:\$
Council Policy Change: Yes___	No__x__

Copies of this report have been provided to:

Environmental Assessment Status

CEQA Review:

Required? Yes No X

Review and Action: Prior:
Required:

NEPA Review:

Required? Yes No X

Review and Action: Prior:
Required:

Tracking Information:

Review and Approval - As needed:

Department Head Review (Signature):

Risk Management Review (Signature):

City Attorney Review (Signature):

Administrative Services Finance Review (Signature):

Others:

**City of Visalia
Agenda Item Transmittal**

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 8b

Agenda Item Wording: City Council Authorization to Send Letters of Opposition to SB 763 (Lowenthal) Economic Development-Targeted Tax Area Charge.

Deadline for Action: June 12, 2006

Submitting Department: Administration

Contact Name and Phone Number:
Carol L. Cairns, Assistant City Manager 713-4324

For action by:

- City Council
- Redev. Agency Bd.
- Cap. Impr. Corp.
- VPFA

For placement on which agenda:

- Work Session
- Closed Session
- Regular Session:
- Consent Calendar
- Regular Item
- Public Hearing

Est. Time (Min.): _____

Department Recommendation:

Staff recommends City Council authorize letters of opposition be sent to the appropriate parties opposing SB 763 (Lowenthal) Economic Development-Targeted Tax Area Charge.

Summary:

The Enterprise Zone Act prescribes the duties and responsibilities of the Department of Housing and Community Development in connection with the establishment of enterprise zones and manufacturing enhancement areas. The act authorizes the department and local governments to charge and collect fees in connection with its provisions, and to assess each enterprise zone a fee of not more than \$10 for each application it accepts for the issuance of a specified tax certificate issued by a local government.

This bill would authorize the department to charge a fee in connection with the costs of administering provisions relating to the targeted tax area program and the Local Agency Military Base Recovery Act and would require the department to also assess an enterprise zone, a manufacturing enhancement area, a targeted tax area, and a local agency military base recovery area (LAMBRA) the same fee of not more than \$10, a specified above.

The Assembly Committee on Jobs, Economic Development and Economy will hear SB 763 on June 20, 2006. This bill, as sponsored by Housing and Community Development, will require Tulare County Targeted Tax Area to charge a \$10 fee for each voucher request we receive from businesses in the TTA. This puts an additional burden on our businesses in a region where profits are thin and incentives are important for economic growth. This will stall our efforts to support more business retention and expansion in the county.

This bill does allow a charge for an additional fee to cover costs of processing. However, the biggest challenge for the TTA internally is that there is no mechanism to charge the fee since the processing is done by the Workforce Investment Board

Prior Council/Board Actions:

n/a

Committee/Commission Review and Actions:

n/a

Alternatives:

Take no position on SB 763

Support SB 763

Attachments:

SB 763

Sample letter

City Manager Recommendation:

Recommended Motion (and Alternative Motions if expected): I move the City Council authorize staff to send letters of opposition to SB 763 to the appropriate parties.

Financial Impact

Funding Source:

Account Number: _____ (Call Finance for assistance)

Budget Recap:

Total Estimated cost: \$	New Revenue: \$
Amount Budgeted: \$	Lost Revenue: \$
New funding required: \$	New Personnel: \$
Council Policy Change: Yes ___ No ___	

Copies of this report have been provided to:

Environmental Assessment Status

CEQA Review:

Required?	Yes	No
Review and Action:	Prior:	Required:
NEPA Review:		
Required?	Yes	No
Review and Action:	Prior:	Required:

Tracking Information: *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Review and Approval - As needed:

Department Head Review (Signature):

Risk Management Review (Signature):

City Attorney Review (Signature):

Administrative Services Finance Review (Signature):

Others:

City of Visalia Agenda Item Transmittal

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 9

Agenda Item Wording: Presentation and discussion of the Public Safety Technology Master Plan. This is a comprehensive three-year plan to improve Public Safety readiness and effectiveness through specific technology initiatives.

Deadline for Action: None

Submitting Department: Police, Fire, Information Services

Contact Name and Phone Number:

Asst Police Chief Swiney, x4214
Police Lt. Rick Haskill, x4205
Fire Chief Sandoval, x4218
Fire Battalion Chief Danny Wristen, x 4056
Michael Allen, Information Services, x4515

For action by:

City Council
 Redev. Agency Bd.
 Cap. Impr. Corp.
 VPFA

For placement on which agenda:

Work Session
 Closed Session
Regular Session:
 Consent Calendar
 Regular Item
 Public Hearing

Est. Time (Min.):_30_

Department Recommendation:

- 1) Accept the Public Safety Technology Master Plan
- 2) Approve the re-designation of \$588,000 in current fund 5111 (Information Technology Replacement) CIP items to be utilized for the dispatch and MDT system replacement
- 3) Approve the 2006/07 CIP funding request of \$452,000 to complete the CAD system replacement
- 4) Direct staff to bring back a sole-source agreement with Public Safety Systems Inc. (PSSI) to provide the dispatch and MDT software systems
- 5) Review and approve additional 2006/07 and 2007/08 CIP items as presented in the Public Safety Technology Master Plan.

Summary:

The Police Department, Fire Department, and Information Services division have prepared a comprehensive three-year plan to improve Public Safety readiness and effectiveness through specific technology initiatives. The development of the Public Safety Technology Master Plan began nearly a year ago and represents detailed analysis and recommendations from Public Safety departments for cost-effectively upgrading or adding a number of technologies to serve the Public Safety mission.

Why upgrade or replace Public Safety technology at this time? There are three factors, described in greater detail within this staff report and the master plan itself, driving the timing and process behind the Public Safety Technology Master Plan:

- **Increase the functionality of the dispatch process.** By adding mobile computers to Fire vehicles, adding vehicle location technology to all Public Safety vehicles,

adding field reporting to mobile computers, and further integrating dispatch functions with records management functions, staff anticipates reduced response times and a higher level of service to the community. Police field reporting alone (as opposed to returning to a station to file a report) is anticipated to save many travel hours per day – hours that could be spent on patrol. (A very conservative estimate is that 15 minutes per officer per shift amounts to between 1600 and 2000 hours saved per year, essentially another police officer.)

- **Obsolescence of equipment.** The existing dispatch system equipment is over 10 years old and no longer manufactured. While replacement parts can still be scrounged from various sources, this equipment needs to be replaced. In other words, when a piece of equipment fails, the City must call a computer scrap dealer to find a replacement. In time, such sources will dry up.

Additionally, this type of equipment dictates that the dispatch function is “tethered” to the basement of the existing Public Safety building – “remote” dispatch from the command vehicle or a substation is really not possible. In other words, if the dispatch center had to be moved today, some period of time the dispatch system would need to be down, not dispatching, in order to move the system.

- **Wireless communication challenges.** Like the dispatch system, the wireless communications environment needs change. The current mobile data system is at capacity and additional “capacity intensive” features are desired.

Some of the technology in-use for Public Safety is over 23 years old; some technology may be newer but does not integrate well. Over 120 technology applications are utilized in a complex environment that services community health and safety issues 24 hours a day, 7 days a week, 365 days a year. By assessing these existing technologies, looking for strategic technologies, and recommending retention or replacement of technologies, staff has identified ways to enhance service levels, provide for more time “on the street”, and enable better communications, all as economically as possible.

As presented, the Public Safety Technology Master Plan makes a number of recommendations for in-house and inter-agency radio communications, wireless technologies for citywide emergency communications, the existing Computer-Aided Dispatch system (CAD), both Police and Fire mobile computers (MDTs), mobile command vehicles, and various other applications. To complete all components of this three-year plan will total \$1,286,700 (several items identified for FY 2007/08 are awaiting pricing due this summer). The center piece of the plan is the upgrade of the CAD system (total of \$1,040,000). This existing system is 23 years old and needs to be replaced or upgraded. Along with the upgrade of the CAD system, new features like Fire MDTs, vehicle location technology, Police field report writing, and complete records system integration for both Police and Fire are included in that “package” price of \$1,040,000.

Implementation of these initiatives is slated for fiscal years 2006/07 and 2007/08, utilizing new CIP funding and re-designation of existing fund 5111 CIP monies. Within the 5111 fund, approximately \$588,000 is available for the replacement:

5111-00000-720000-0-9222-2006	Existing Dispatch equipment replacement	\$193,000
5111-00000-720000-0-9744-2006	Integration of Fire Records with CAD	\$ 30,000

5111-00000-720000-0-9785-2006	Integration of Police Records with CAD	\$ 75,000
5111-00000-720000-0-9747-2006	Wireless communications system	<u>\$290,000</u>
TOTAL 5111 FUNDING		\$588,000

This leaves \$452,000 to be appropriated to initiate the CAD system upgrade (total of \$1,040,000).

To complete the three-year plan, Police, Fire, and Information Services have included CIP requests for fiscal years 2006/07 and 2007/08 through the normal CIP process. Beyond the \$452,000 CIP item listed above, the other project items listed in 2006/07 and 2007/08, while technology related, can be considered individually; they are not directly related to the CAD system replacement. In addition, a sole-source agreement with Public Safety Systems, Inc, the provider of our dispatch and Police records systems, will come back to Council for approval. All project items, with the exception of those footnoted below, are currently contained in the proposed 2006/07 and 2007/08 operating and capital improvement project budgets. Council will review these individual CIP projects during the normal CIP budget review.

Project Phases:	-- All projects total of \$1,286,700*.	
Phase I	-- FY 2006/07 CIP.	
	-- Dispatch system replacement	
	Redesignate 5111 CIP funding	\$588,000
	Appropriate 5111 CIP funding	-- <u>\$452,000</u>
	Subtotal Phase I funding	<u>\$1,040,000</u>
Phase II	-- FY 2006/07 CIP.	
	Fire 2 nd Radio Channel (0011)	-- \$120,000
	Fire Signal Preemption (0011)	-- \$ 5,000
	Police Mugshots Cars (0011)	-- <u>\$ 19,700</u>
	Subtotal Phase II funding	<u>\$ 144,700</u>
Phase III	-- FY 2007/08 CIP.	
	Fire Zetron Replacement (5111)	-- \$ 25,000
	Fire Signal Preemption (0011)	-- \$ 5,000
	Fire Voicelady Replacement (5111)	-- \$ 25,000
	Police Video Surveillance (0011)	-- \$ 27,000
	Police In-Car Cameras (0011)	-- <u>\$ 20,000</u>
	(plus \$6,000 per car – new vehicles)	
	Subtotal Phase III funding	<u>\$ 102,000</u>
	Total Project funding	<u>\$1,286,700*</u>

*Several additional project items will not have pricing until summer. These include radio integration with other agencies, magnetic stripe readers in patrol cars (to read drivers licenses), and the ability to run fingerprint scans from a patrol car. Also, several items (citywide phone recording, video conferencing, video training, fire hazardous materials satellite system, police in-car cameras, fire signal preemption) have been removed or significantly changed through the ongoing CIP process but are reflected in the master plan document in their original form.

Justification:

The Public Safety function has been and will continue to be, the first priority for this community. In the 2005/06 fiscal year, the General Fund operating budget is \$49.5 million. \$30.9 million of that budget is dedicated to Police (\$21.6 million) and Fire (\$9.3 million) operations, representing

62.4% of the General Fund operating budget. Similarly, Police (175) and Fire (62) personnel represent well over half of total General Fund staffing.

Why is this important? Because the most critically important computer technology that impacts the Public Safety function is the Computer-Aided Dispatch system and its integration with daily operations. This system (CAD, mobile computers, Police records, Fire records, etc.) is used 24 hours a day, 7 days a week, 365 days a year by nearly all 237 Public Safety employees. The CAD system replacement at a little over \$1 million represents just 2% of the General Fund operating budget. Comparable cities that recently replaced their CAD systems saw price tags between \$2.5 and \$4 million dollars. In addition to the CAD system replacement, the rest of the Public Safety Technology Master Plan as presented at about \$1 million over 2 years is another 2% of the anticipated General Fund operating budget.

Tulare County and the incorporated cities within the county have begun preliminary discussions and study on a regional dispatch proposal. This proposal is at an early stage and many political, technical, financial, and human resource decisions are undetermined. At this time, it is not clear what direction the proposal will take. It is reasonable to expect a multi-year negotiation and buy-in stage, followed by a multi-year implementation. Sonoma County recently implemented a regional dispatch that was 5 to 6 years in the making; Solano County is currently having the same discussion, yet today the City of Fairfield is performing a \$4 million replacement of dispatch and public safety technology. The three driving factors for Visalia to increase dispatch functionality, replace obsolescent equipment, and address wireless communication challenges, combined with the uncertainty and long planning horizon for the regional dispatch proposal, make it a necessity to invest in our Public Safety technology today.

Prior Council/Board Actions: None

Committee/Commission Review and Actions:

Alternatives:

Attachments:

Exhibit 9a – Summary Priorities Table
Exhibit 9b – Summary Expenditures Table
Public Safety Technology Master Plan

City Manager Recommendation:

Recommended Motion (and Alternative Motions if expected):

- 1) Accept the Public Safety Technology Master Plan
- 2) Approve the re-designation of \$588,000 in current fund 5111 (Information Technology Replacement) CIP items to be utilized for the dispatch and MDT system replacement
- 3) Approve the 2006/07 CIP funding request of \$452,000 to complete the CAD system replacement
- 4) Direct staff to bring back a sole-source agreement with Public Safety Systems Inc (PSSI) to provide the dispatch and MDT software systems
- 5) Review and approve additional 2006/07 and 2007/08 CIP items as presented in the Public Safety Technology Master Plan.

Financial Impact

Funding Source:

Account Number: _____ (Call Finance for assistance)

Budget Recap:

Total Estimated cost: \$	New Revenue: \$
Amount Budgeted: \$	Lost Revenue: \$
New funding required: \$	New Personnel: \$
Council Policy Change: Yes_____ No_____	

Copies of this report have been provided to:

Environmental Assessment Status

CEQA Review:

Required? Yes No
Review and Action: Prior:
Required:

NEPA Review:

Required? Yes No
Review and Action: Prior:
Required:

Tracking Information: *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Review and Approval - As needed:

Department Head Review (Signature):

Risk Management Review (Signature):

City Attorney Review (Signature):

Administrative Services Finance Review (Signature):

Others:

Public Safety Technology Master Plan

The City of Visalia Police Department, Fire Department, and Information Services (IS) have prepared this Public Safety Technology Master Plan. This partnership was represented by 18 Police stakeholders from administration, patrol, dispatch, technology committee, and records. This partnership was represented by 12 Fire stakeholders from administration, battalion chiefs, and captains. Throughout this process, both public safety departments have worked hand-in-hand with Information Services to develop a comprehensive and integrated plan for public safety technology implementation in the City of Visalia.

This plan focuses on three areas:

- **Assessment** – of existing technologies in place for Police and Fire services. This includes software applications as well as specialized hardware. The assessment phase identifies those technologies that function well, are deficient, or even non-existent.
- **Strategic Technologies** – highlights those areas that must be addressed from the assessment phase. In addition, new technology and service objectives are identified to be integrated within public safety processes.
- **Implementation** – is a cost-estimated project plan for implementing these recommendations.

The Public Safety Technology Master Plan includes discussions on:

- **Why create a Master Plan?**
- **Brief history of Visalia's public safety technology investments**
- **Assessment findings**
- **Strategic technologies findings**
- **Wireless communications directions**
- **Implementation – projects, costs, and timing**

These topics will be introduced with an **Executive Summary**.

Executive Summary

The Police Department, Fire Department, and Information Services division have prepared a comprehensive three-year plan to improve Public Safety readiness and effectiveness through specific technology initiatives. The development of the Public Safety Technology Master Plan began nearly a year ago and represents detailed analysis and recommendations for cost-effectively upgrading or adding a number of technologies to serve the Public Safety mission.

Some of the technology in-use for Public Safety is over 23 years old; some may be newer but do not integrate well. Over 120 technology applications are utilized in a complex environment that services community health and safety issues 24 hours a day, 7 days a week, 365 days a year. By assessing these existing technologies, looking for strategic technologies, and recommending retention or replacement of technologies, staff have identified ways to enhance service levels, provide for more time “on the streets”, and enable better communications, all as economically as possible.

As presented, the plan makes a number of recommendations for in-house and inter-agency radio communications, wireless technologies for citywide emergency communications, the existing Computer-Aided Dispatch system (CAD), both Police and Fire mobile computers (MDTs), mobile command vehicles, and various other applications.

Specific findings and recommendations are illustrated throughout the report by the use of gray, highlighted text boxes. For a full review of the findings and a discussion of the terminology, please review the detailed sections. *The Fire Department’s priorities for EXISTING systems and NEW systems are illustrated in the following tables:*

The Fire Department’s priorities for EXISTING systems are:

- 1) Radios – the ability for the tactical channel to be utilized reliably at an incident.
- 2) Dispatch – the existing CAD Terminal function should be replaced. This has numerous dependencies and will likely impact Voicelady and Zetron dispatches, and the interface to the new Sunpro records management application.
- 3) Sunpro – eliminating the “old” version and re-training on the “new” version.

The Fire Department's priorities for NEW systems are:

- 1) Fire MDTs – for all vehicles, this probably includes the vehicle location (AVL) capability (this is dependent on a CAD system replacement, wireless communications system, and MDT software replacement.
- 2) Video – both conferencing and on-demand training may be possible in a single package.
- 3) Radio integration – for joint response operations with Police and other agencies.
- 4) Wireless network replacement. Many of the recommendations for both Police and Fire functions will benefit, or are only possible, by implementing a new wireless communications network.

The Police Department's priorities for EXISTING and NEW systems are:

The Police Department's priorities for EXISTING systems are:

- 1) MDTs – the MDT software (PacketCluster / PacketWriter), both call dispatching and field report writing, need to be replaced. These are highly dependent on the CAD system and the wireless communications network.
- 2) Mugshots – the existing mugshot system should be replaced. Dependent on Tulare County's mugshot system direction. Budgeted as a 2006/08 Police CIP item for \$23,000.
- 3) CAD Terminal – really the replacement of the entire CAD system, hardware and software. While the existing CAD system functions well, the obsolescence of the hardware and the desired new features associated with the CAD system make this imperative.

In addition to the individual departmental priority recommendations, a portion of this plan is a discussion of wireless communications, and specifically, wireless data

The Police Department's priorities for NEW systems are:

- 1) Command vehicle networking. Combined with a wireless network replacement and the CAD system replacement, this vehicle could truly function as a remote command vehicle.
- 2) Shift scheduling software. There exists a desperate need for software to handle this.
- 3) Overall CAD system replacement. This benefits many other systems (MDT functions, field report writing, AVL, etc.).
- 4) Wireless network replacement. Many of the recommendations for both Police and Fire functions will benefit, or are only possible, by implementing a new wireless communications network.
- 5) In-car camera and recording system for 80 units. 2006/08 Police CIP item of \$500,000.
- 6) Call recording from digital phones within the Police Department.

communications. Wireless voice communication needs are addressed in the Fire and Police priorities listed above. The existing wireless data network is woefully inadequate.

Staff recommendations for wireless data communications are:

Recommendations:

- 1) Continue adding NEW units to the EDGE service. This alleviates congestion on the existing system. Ultimately, some units should have this service for redundancy and expanded coverage, even with a privately-built network or the Clearwire service.
- 2) Continue to follow and test the Clearwire technology development. This technology offers some significant advantages over EDGE at what appears to be a similar cost.
- 3) This pay-as-you-go (“buy”) model allows Police, Fire, and Information Services to focus on the much-needed dispatch system replacement. This replacement, in phases, will span over a year. Not having to construct (“build”) a city-wide wireless infrastructure will help the process. Implementation of Fire MDTs and complete Police MDT replacement will necessitate the conversion of existing 800 MHz vehicles to a monthly service.
- 4) Look at re-using the 800 MHz system for the storm and sanitary sewer SCADA system. The SCADA system communication demands are quite low in comparison to MDT demands and the city currently has the equipment and radio frequency licenses.
- 5) Re-visit the wireless data communications model in another year or so. Depending on the number of units served and overall demand and the state of technology development, the “build” versus “buy” decision may change.
- 6) Deploy Wi-Fi hotspots directed to the parking lots of the Police substations and Fire stations. This will allow fast synchronization of devices (anti-virus updates, system patches, software reloads, etc.) at the station during briefing, without impacting system performance for actual MDT traffic.

Implementation of these initiatives begins with a 2006/07 CIP appropriation and re-designation of existing fund 5111 CIP monies. To complete the three-year plan, Police, Fire, and Information Services have included capital improvement project (CIP) requests for fiscal years 2006/07 and 2007/08 through the normal CIP process. In addition, a sole-source agreement with Public Safety Systems, Inc (PSSI), the City's provider of dispatch and Police records systems will need approval.

Basically, this is a three-phased proposal for implementing the Public Safety Technology

Phase II – Recommendations for FY 2006/07 at \$693,000*:

(*these items requested through Police or Fire CIP process for 2006/08)

- Implement Fire MDT program. Communications costs of \$11,000 annually, but the software and hardware costs have been appropriated from the project start-up. New capability. Requires wireless network replacement for communications.

Phase I – Recommendations for Fiscal Year 2006/07 at \$1,040,000*:

- Appropriate \$1,040,000 at this time for the dispatch system replacement. This includes approximately \$790,000 to the vendor PSSI and another \$250,000 for additional hardware and software. (*Use of the 5111 funds of \$588,000 will make this a CIP appropriation need of \$452,000.)
- Authorize the sole-source upgrade with Public Safety Systems, Inc (PSSI). This is a “package” deal for the pricing and previous-user discount.
- Begin immediate upgrade tasks for the dispatch system.
- Grant-funded replacement of Police’s 12 Autocite handheld citation systems and an interface to the Tulare County Courts Sustain system. Approximately \$70,000 grant request currently in process.

is to duplicate the channel 1 setup. Based on Police’s new 3rd channel setup, this requires new voice frequencies and approximately \$120,000 to install and license. Fire CIP project for 2006/07. *This needs further study.*

- Signal pre-emption for traffic signals. Cost is approximately \$7,300 per intersection, based on current efforts to re-fit 29 intersections. 144 intersections exist as candidates for retrofitting. This is likely a multi-year project. Current Fire CIP (06/10) allows for several signal/intersection retro-fits at about \$50,000 annually.
- Implement Police MDT software replacement. Communications costs of \$60,000 annually (based on 90 units), but the software and hardware costs have been appropriated from the project start-up. Replacement. Requires wireless network replacement for communications.
- Implement Police report writing software. Costs (\$205,000) included at start-up. Replacement for system that never worked
- Mugshots to the squad cars. \$23,000 Police CIP project for 2006/07. New application.
- In-car cameras and recorders for patrol. \$500,000 Police CIP project for 2006/07 (may be multi-year). New application.
- Implement Automatic Vehicle Location and Mapping – Police. New feature. Costs included in original start-up, but run \$1,000 per unit for software, several hundred per unit for hardware.

Phase II – Recommendations for FY 2006/07 (continued):

- Implement access to ICIS (Police RMS) system for MDTs. Cost of \$1,250 per unit is included in project start-up. New feature.
- Access to IP security cameras and video surveillance. Requires wireless network replacement. Costs included in wireless network replacement. New feature.
- True dispatching from command vehicle, functionality as a remote dispatch center. Requires wireless network replacement and CAD system upgrade. Costs mostly covered through these upgrades, other than a few thousand for incidentals related to outfitting the Police Command vehicle.
- Fingerprint system upgrade to include palm prints. Expected replacement and funding from Tulare County Sheriff's Office.
- Scheduling software for Police shifts. Anticipated cost of about \$3500 through Police operating budget. Also allows for phone dial-in to access scheduling.

(Phase III continued on next page)

Phase III – Recommendations for FY 2007/08 at \$240,000:

(Fire CIP total - \$75,000)

(Police CIP total - \$75,000)

(IS/Citywide CIP total - \$90,000)

- VoiceLady replacement (fire station voice-announce system). \$25,000 CIP for Fire.
- Zetron replacement (fire station tone-alert system). Costs expected to be about \$25,000 for five stations and the base at dispatch. Fire CIP.
- Radio integration with other agencies. This services both Police and Fire. One product for this is expected to be released this summer, so pricing is unknown at this time.
- Fire Hazmat satellite system replacement. The existing unreliable system to be replaced for about \$25,000. Fire CIP.
- Ability to run fingerprints from a patrol car. Pricing to-be-determined.
- Ability to utilize a magnetic stripe reader (for Drivers License) from a patrol car. Pricing to-be-determined.
- Voice recording from digital telephone sets in Police (and entire city network). Cost of approximately \$40,000. IS CIP.
- Video surveillance kit for Police operations. Requesting three kits for a total of \$75,000. Police CIP.
- Wireless phones for squad cars or fire vehicles. This needs to be revisited next year to check feasibility of a workable solution. Can potentially cut back significantly on cell phone costs.
- Video conferencing between fire stations (and other facilities). Cost of \$10,000 for 48 users. IS CIP.
- Video on-demand for training purposes. Estimated cost of \$40,000. IS CIP.

***Public Safety
Technology Master Plan***

May 2006



***Information Services
Fire Department
Police Department***

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Executive Summary – Conclusions

The Fire Department, Police Department, and Information Services division agree that implementation of this Public Safety Technology Master Plan is vitally important to the health and safety of Visalia's citizenry. While many of our public safety systems are "old", they have served well. As with all things technology-related, however, the time comes to replace and / or upgrade systems and move forward. Staff strongly believes that time to move forward is now.

A great deal of effort and planning has gone into making this technology plan as comprehensive and cost-effective as possible. The Public Safety departmental priorities are summarized in the following figure 9a. The project phasing and expenditure items are summarized in the following figure 9b. Several cities listed in this report have spent double to accomplish all of what is proposed here. Staff recommends that this Public Safety Technology Master Plan be accepted and implemented immediately.

Why Create a Master Plan?

This Master Plan is intended to be a tactical document in support of the Information Services Strategic Plan, which has defined IS priorities since its adoption in July of 2002. (The IS Strategic Plan is due for an update over the coming year.) As a tactical plan, the Public Safety Technology Master Plan targets in detail, specific objectives to enable the public safety goals of the organization. This works much like a specific plan area for planning and development purposes, where it supports the larger general plan for the entire city, but focuses on a specific area.

Current public safety technology in Visalia represents an evolution of “spot” technologies – someone would notice a technology, or apply for grant funding, that would address a particular problem. These “spot” or “ad-hoc” technologies have often been integrated (some more successfully than others) and cobbled together over 23 years into the current public safety system. This process has given us a very cost-effective public safety system, but an increasingly complex, frail, and outdated system over the years. One reason for this master plan is to focus our technology resources to accomplish specific objectives for public safety.

In addition, there are numerous new services or technologies that Fire and Police would like to implement, but are restricted from doing so by the existing systems. The dispatch system, the cornerstone or foundation on which all public safety technologies are built, is based on technologies over 23 years old. The software itself has worked quite well, however it is due for some upgrades. The current hardware is no longer made, the systems are no longer supported; so, some type of system replacement, both hardware and software (upgrade), must be done over the next couple of years. This obsolescence is a second reason for the master plan.

This type of system replacement can be a very expensive undertaking. In the last few years some cities, comparable in size to Visalia, have gone through this experience. The cities of San Leandro, Fairfield, Vallejo, Santa Rosa, and Vacaville recently replaced their dispatch, records, and MDT systems; the price tag for those replacements ranged from \$2.5 to \$4-plus million dollars. The good news is that Visalia’s public safety technology investment recommendations are considerably less expensive than this. Still, combining these system recommendations with a very necessary wireless communications upgrade, presents financial constraints. This systematic approach to public safety technology planning, and the inherent financial commitment to make it happen, is the third reason for the master plan.

History of Visalia's Public Safety Technology Investments

Some of Visalia's earliest technology investments were in the area of public safety. In 1982, the City of Visalia contracted for Computer-Aided Dispatch (CAD) and Police records from Symcon. Symcon became Public Safety Systems, Inc. (PSSI) in 1984 and Visalia has been with PSSI ever since. In the mid-1990s, mobile data terminal (MDT) software and systems were put in place for Police patrol vehicles. At the same time, a Fire records system from Sunpro was implemented. The MDT software (police mobile dispatch and report writing) and Fire records systems are all currently owned by Bio-Key through a series of company acquisitions. Thus, the largest public safety software investments from both a dollar perspective and critical service delivery are currently represented in two companies – PSSI and Bio-Key.

However, this simplification does not adequately emphasize the increasingly complex and diverse nature of public safety applications and services. For Fire, over 36 software applications, functions, specialized telephone, network, and radio services, and emergency power systems are supported by Information Services (see attached Fire Support Matrix). These are absolutely essential to the delivery of the Fire Department's life-saving mission. For Police, over 85 software applications, functions, specialized telephone, network, and radio services, and emergency power systems are supported by Information Services (see attached Police Support Matrix). Again, these are absolutely essential to the well-being and safety of Visalia's citizenry through the Police Department's many services. Together, these systems and the several hundred computer devices that they run on represent well over half of the City's overall technology and support focus.

Police and Fire dispatch services are the single, most critically important technology services supported by the City.

Assessment Findings

This assessment section focuses on three questions:

- What technologies are already in place for Fire and Police services? This will be specialized hardware or software applications as revealed in an inventory-like assessment.
- What technologies support each functional area of the public safety system? These functional areas are illustrated as a mapping of the application inventory to a matrix of departmental functions (for example, firefighting, administration, police patrol, dispatch, etc.) and single-function, multi-function, or enterprise-function goals.
- Are these existing technologies adequate or deficient? This question identifies those systems that have worked well, are deficient, or even non-existent. By prioritizing those areas that need the most work, targeted recommendations can be made.

To answer these three questions, the following process was used. An inventory of existing Fire and Police services, hardware, and software was compiled. This inventory was then “ranked” by various personnel as to its functionality in achieving departmental objectives. The weighted rankings of “Good” (3 points), “Acceptable” (2 points), “Poor” (1 point), and “Not Applicable” (0 points) produce the “Fire Application Architecture” and “Police Application Architecture” charts that follow.

The Fire Application Architecture was produced from a survey returned by 12 Fire Department employees. These employees represent the battalion chiefs, administration, and firefighting personnel. Functional areas in the chart are broken into “Firefighting” and “Administration”. For Fire, all three “multi-function” applications of voicemail trees and old and new Sunpro (Fire records management) apply to the two functional areas. (Citywide applications such as Microsoft Office (office automation tools), Cisco phones, Laserfiche (imaging applications), FleetAnywhere (fleet management application), and Radios are represented as enterprise-wide applications. For the Fire department, the multi-function and enterprise-wide application areas are essentially the same.) The rankings of Good (green), Acceptable (blue), Poor (red), and Not Applicable (black) illustrate the 36 Fire department application assessments. (See “Fire Application Architecture”)

The Police Application Architecture was produced from a survey returned by 18 Police Department employees. These employees represent administration, patrol, dispatch, and records. Functional areas in this chart are broken into “Dispatch”, “Patrol”, “Investigations”, and “Administration”. Of the over 85 applications represented, eleven applications are shared among two or more of the functional areas in the multi-function application space. Five applications appear in the enterprise-wide application space, representing either citywide or complete Police department usage. Again, the rankings of Good (green), Acceptable (blue), Poor (red), and Not Applicable (black) illustrate the 85 Police department application assessments. (See “Police Application Architecture”)

The next section, Strategic Technologies findings, discusses these results and also illustrates additional services/applications that the public safety departments desire.

Strategic Technologies Findings

This Strategic Technologies section focuses on two important questions:

- Which issues are identified from the assessment phase? Of all the application rankings, which are critically important to address? Some areas ranked “Good” may also be discussed here.
- What NEW technologies are important to put in place for public safety? Moving forward, what new applications or services will further enhance the delivery of public safety services? What dependencies do these new services have on existing services?

Overall, the existing public safety technology infrastructure functions reasonably well. This is indicated in the relatively few applications/services ranked as “Poor” overall and the moderate number ranked as “Acceptable”. An immediate need for public safety services, both existing and planned, is a replacement wireless networking system. This topic will be discussed in the Wireless Communications Directions section.

The fixed location facilities are currently well-connected. High-capacity fiber optic cabling links the fire stations #1, #2, #3, and #4, north side Police offices (Fergusson), and both Police and Fire headquarters at Johnson. This fiber optic cabling provides plentiful capacity for high-speed data, video, and telephones. Communications planning for the new northside (NW 3rd) and southside (Cameron/County Center) Police precincts are already underway. Future considerations must be made for Fire Station #5 (Shirk/Fergusson) and the Civic Center complex, which includes a new public safety center and dispatch center. The communication facilities design and build for these new complexes is critically important to the effectiveness of public safety operations and the health and safety of the community.

The Fire Department needs will be discussed first, followed by Police Department needs. Several key applications/services are common to both public safety departments and will be highlighted.

Fire Strategic Technology Findings

A number of existing applications/services were ranked “Good” by the Fire Department. These include:

- Laserfiche – citywide document imaging application
- FleetAnywhere – citywide fleet maintenance application
- Cisco telephone system
- Microsoft Office – citywide office automation software
- City websites
- GIS – geographic information services from the City’s GIS division
- GIS Mapbooks – custom Fire Department mapbooks that are used in every vehicle
- Zetron – audible tone device for fire stations, triggered automatically by the computer-aided dispatch (CAD) system or manually from dispatch

- Voicelady – this is a text-to-speech converter in each fire station that takes the CAD-issued call and converts it to a “spoken” dispatch over the intercom speakers. The voice utilized is a female voice; thus, the name “voicelady”.

A number of applications/services were ranked as “Acceptable” by Fire. It is important to note that, with the exception of the “CAD Terminal” and “Radios”, the other application issues in this category were really training-related:

Application	Function	Root Problem	Recommendation
Visio	fire pre-planning software used to diagram larger building complexes	training	training, either in-house by Fire or Computer Gym, updated versions
CAD Terminal	literally, a computer terminal and printer setup that “receives” the CAD call and it prints it out in the station as soon as it is dispatched	20+ year old technology that can only change as the CAD system itself is replaced or updated	dependent on CAD system
Hazmat Software	specialized software used in the Hazmat trailer	training	training, in-house by Fire
Financial Systems	CCS or HCS – the same financial system used citywide	training	training, in-house by Finance
Crystal Reports	report writing software for the Sunpro application	training	training, outside or through Sunpro
Voicemail Trees	Police and Fire non-emergency number -- 734-8116	receiving police calls, people get lost in the automated system	no change
Sunpro New	Fire records management system	training	training, specifically to handle the shift/personnel issues currently performed in Sunpro Old
Radios	Motorola radio system (2 channels)	primary channel functions well, but the tactical/command channel does not have repeater capabilities	complicated issue, because simply repeating the channel will not work. Requires additional radio frequencies.

The following applications/services were ranked as “Poor”:

Application	Function	Root Problem	Recommendation
Satellite System	Internet communications system for the Hazmat trailer	unreliable communications, high maintenance, lots of different issues	replace with commercial grade satellite system, augment with cellular wireless system
Sunpro Old	“Old” version of Fire’s records management system -- only used for shift and overtime management	old version needs to go away, convert/utilize the new version of Sunpro	utilize new version of Sunpro -- will require training

The Fire Department's priorities for EXISTING systems are:

- 1) Radios – the ability for the tactical channel to be utilized reliably at an incident.
- 2) Dispatch – the existing CAD Terminal function should be replaced. This has numerous dependencies and will likely impact Voicelady and Zetron dispatches, and the interface to the new Sunpro records management application.
- 3) Sunpro – eliminating the “old” version and re-training on the “new” version.

Fire Functionality Desires

The previous section focused on the *existing* systems and applications for the Fire Department. This portion emphasizes *new* system and application functionality, or anticipated issues in the next few years. New system desires were developed through “visioning” meetings between IS staff and senior Fire Department folks. Note that many of these issues have dependencies on other plan components. These desires are broadly broken down into three areas:

MDT / Dispatch Issues

- MDTs (mobile data terminals) for all Fire vehicles. Much like the Police MDTs, Fire MDTs will allow calls to be dispatched, marked enroute, arrived, etc. at the vehicle rather than through the manual dispatch process. Highly dependent on the MDT software, wireless communications, and CAD system.
- AVL (automatic vehicle location) and mapping of vehicles. Using GPS (global positioning satellites) technology, indicate vehicle/personnel locations on a map. This technology would be very useful on large-scale responses and can be used to determine the closest unit to an incident.
- Voicelady replacement (see previous section). As the CAD system changes, the Voicelady component is inevitably changed.
- Zetron replacement (see previous section). As the CAD system changes, the Zetron component should be reviewed.
- Radio integration with Police on joint responses. Currently, this can only be handled through a dispatcher relaying information between Police and Fire radio channels. The separate voice radio systems make up the critical link here. Some new software applications are available that may address this without changing out the existing radio infrastructure.

Command Vehicle Issues

- True wireless networking for command incidents (setting up a mobile hotspot or backhauling a data network to the City's network). This would be very useful from the Battalion Chief vehicles, Hazmat trailer, and Police command vehicle.
- Also in those vehicles, the ability to setup a remote dispatch center. Highly dependent on the overall CAD system and MDTs implemented.

Other Issues

- Fire pre-plans. Categorization and updates of commercial floorplans.
- County-wide EMS reporting. *Needs more info from FIRE.*

- Radio repeaters for the second, tactical Fire voice channel (see previous section).
- Expanded signal pre-emption. Continue funding to retrofit existing traffic signals and vehicles with signal pre-emption equipment.
- Weed abatement / fire inspections program, available on handheld computers.
- Video conferencing (between stations). Citywide benefit that allows video conferencing between offices.
- Video on-demand (recorded or live training offered via video). Citywide benefit that allows video training or pre-recorded video to be offered at remote sites on-demand.

The Fire Department's priorities for NEW systems are:

- 1)** Fire MDTs – for all vehicles, this probably includes the AVL capability (this is dependent on a CAD system replacement, wireless communications system, and MDT software replacement).
- 2)** Video – both conferencing and on-demand training may be possible in a single package.
- 3)** Radio integration – for joint response operations with Police and other agencies.
- 4)** Wireless network replacement. Many of the recommendations for both Police and Fire functions will benefit, or are only possible, by implementing a new wireless communications network.

Police Strategic Technology Findings

A number of existing applications/services were ranked “Good” by the Police Department. These include:

- Locator – a grant-funded abduction service
- Amber Alert – national Amber Alert system
- Vesta 911 – Enhanced 911 call-taking application, currently provided by SBC
- Dispatch CAD – this includes both Police and Fire dispatch applications, the front-end application used by dispatchers
- Warrants – application access to Tulare County wants and warrants
- Auto Cite – traffic enforcement ticketing application
- VIN Assist – Vehicle Identification Number tracking system
- Cal Gangs – state gang-awareness / reporting system
- Cal Photo – state photo repository, including mugshots, DMV photos, etc.
- Megan’s Law – application access to Megan’s Law database
- FleetAnywhere – citywide fleet management application
- POST Training – application that handles Police training requirements
- Intelligate – national intelligence distribution system
- VPD Personnel, VPD Sick Leave, VPD Stolen Vehicles, VPD DA’s Log, VPD DA’s subpoena, VPD 290’s Registrants, VPD DUI – various home-grown applications for tracking. These have largely been replaced by the ICIS records management system functions.
- LEO – Law Enforcement Online (an FBI communications system)
- Gangnet – a Tulare County version of Cal Gangs – now obsolete
- Sustain – a Tulare County Courts application that allows access to court dockets, evidence requests, etc.
- Jails – a Tulare County application for booking functions
- FileOnQ – Police evidence tracking system
- Laserfiche – citywide document imaging
- Crossroads – vehicle accident tracking / reporting system
- CLETs Access – state California Law Enforcement Terminal system used to run drivers licenses, vehicle plates, bulletins, etc.
- Calls for Service – an application that transfers calls taken in Dispatch to the ICIS records system
- JALAN – miscellaneous Tulare County law enforcement records
- City websites – includes city websites as well as Police Department site
- Microsoft Office – citywide office automation applications

- ICIS – Police records management system

A number of applications/services were ranked as “Acceptable” by Police.

<i>Application</i>	<i>Function</i>	<i>Root Problem</i>	<i>Recommendation</i>
CAD Terminal	literally, a computer terminal and printer setup that “receives” the CAD call and it prints it out in the station as soon as it is dispatched	impact on Fire only, 20+ year old technology	dependent on CAD system
Call Recorder	digital recorder for all calls coming into the dispatch center	reverses time order, loses some calls	have SBC review
Criss Cross	Haines reverse-directory for telephone	Expensive, not current information	no change
DA's Office	Tulare County access to court dispositions for property/evidence	access denied from DA's office	no change
Livescan	fingerprinting system, county wide	aged system, does not meet palm print standards	scheduled replacement late Spring '06
NetPage Pro	paging software for alphanumeric pagers	sometimes delayed pages, awkward to use	no change
VPD Pawn Shop	home-grown application for pawn tickets	obsolete application, some data still in it	transfer use to ICIS
PacketCluster	Police MDT software application	functionality is limited to transporting PSSI's CAD information	replace with PSSI MDT software
PacketWriter	Police MDT field report writing application	kludgy application, no integration with ICIS records system	replace with PSSI MDT software
Radios	Motorola radio system (3 channels)	poor reception/interference, need new radios	no change, other than maintenance

Most of these applications are not scheduled for replacement or upgrades. However, the Police MDT software, PacketCluster and PacketWriter sorely needs replacement. These two applications are also highly dependent and integrated with the CAD system itself.

The following applications/services were ranked as “Poor”:

<i>Application</i>	<i>Function</i>	<i>Root Problem</i>	<i>Recommendation</i>
Voicemail Trees	Police officer voicemail boxes (CityWatch system, not the city voicemail)	too confusing for public, boxes don't work	training and testing by Police staff
Mugshots	Integrated mugshot system with Tulare County	outdated, slow synchronization	replace with \$20,000 CIP
CrimeView	Incident mapping and crime analysis	not used	

The Police Department's priorities for EXISTING systems are:

- 1) MDTs – the MDT software (PacketCluster / PacketWriter), both call dispatching and field report writing, need to be replaced. These are highly dependent on the CAD system and the wireless communications network.
- 2) Mugshots – the existing mugshot system should be replaced. Dependent on Tulare County's mugshot system direction. Budgeted as a 2006/08 Police CIP item for \$23,000.
- 3) CAD Terminal – really the replacement of the entire CAD system, hardware and software. While the existing CAD system functions well, the obsolescence of the hardware and the desired new features associated with the CAD system make this imperative.

Police Functionality Desires

The previous section focused on the *existing* systems and applications for the Police Department. This portion emphasizes *new* system and application functionality, or anticipated issues in the next few years. New system desires were developed through "visioning" meetings between IS staff and the Police Department technology committee. Note that many of these issues have dependencies on other plan components. These desires are broadly broken down into three areas:

MDT / Dispatch Issues

- Mugshots to the car. Dependent on MDT software and wireless communications network.
- AVL (automatic vehicle location) and mapping of vehicles. Using GPS (global positioning satellites) technology, indicate vehicle/personnel locations on a map. This technology would be very useful on large-scale responses and can be used to determine the closest unit to an incident.
- Fingerprints from the car. Ability to scan, analyze, and record-check a fingerprint from a vehicle. Dependent on MDT software, CAD software, and wireless communications.
- Magnetic stripe reader. Ability to scan, analyze, and record-check a DMV license magnetic stripe from a vehicle. Dependent on MDT software, CAD software, and wireless communications.
- New MDT software for dispatch. Already discussed, but highly dependent on CAD system and wireless communications.
- New MDT software for report writing. Highly dependent on CAD system and wireless communications. Must integrate with ICIS records management system.
- Mobility from the car (networked PDA or laptop that can be removed). Ability for each vehicle to function as a wireless communications network. Could include the ability to communicate within a limited (one hundred foot or so) radius of the vehicle.
- Access to IP (internet protocol) security cameras. As banks, schools, city buildings, or various other institutions set up wireless security cameras, these cameras can be

accessed from a vehicle. Highly dependent on the wireless communications network.

- Access to video surveillance. Similar to above, the ability to perform remote video surveillance.
- Modular trays in the trunk for equipment mount. Currently, equipment is hard-mounted deep inside the trunk space of vehicles. A modular approach to this will require a sliding tray that is far easier to service. Holds power supplies, radios, communication devices, etc.
- In-car camera and recording solution for 80 units. Additional units are approximately \$5500 per unit. This allows for incident-triggered recording.
- Access to ICIS from the car. Ability to search ICIS (police records) from the vehicle. Very dependent on wireless communications, some interaction with MDT software.
- Access to Laserfiche from the car. Ability to search old records and images from the vehicle. Very dependent on the wireless communications.
- Access to CalPhoto from the car. Ability to search state mugshots, photos, etc., from the vehicle. Very dependent on the wireless communications.
- Voice recording / attachment of report narratives. Ability to narrate an attachment to the police report. May or may not include a speech-to-text conversion capability.
- Potential wireless phones. If a robust enough wireless communications network is in place citywide, there is the potential of eliminating single-function cell phones and utilizing IP wireless phones with most officers.
- “Supersearch” that goes out and automatically runs a name/DL against CLETS, warrants, CalPhoto, ICIS, Laserfiche, etc. This function combines all current records searches on one screen, then returns the various application responses, whether from federal, state, county, or city databases. This would be a highly customized or specialized application for the city once the dispatch and MDT software replacement is complete.

Command Vehicle Issues

- True wireless networking for command incidents (mobile hotspot, backhaul to City network). The Police command vehicle currently has basic wireless Internet connectivity. It lacks true connectivity back to the City network, or with units or agencies in its proximity.
- True functionality as a remote dispatch center. The existing CAD system precludes running the “dispatch” functions from the command vehicle. A replacement CAD system with network devices will allow the “dispatch” function to truly be mobile.

Other Issues

- PC-based CAD system replacement. The existing CAD system is built upon Hewlett Packard HP3000 servers as the back-end servers with PCs on the front-end (facing the dispatchers). Hewlett Packard ended the life of these servers a couple of years ago. Replacement parts will be available for many years to come, but the hardware is 10 years old right now. Also, the recommended upgrade path from the CAD vendor (PSSI) is to build the back-end servers on more standard PC technology.
- Scheduling software for shifts. Shift scheduling for officers is currently handled through an elaborate, cumbersome spreadsheet. Obviously, this make changes to that schedule error prone. Police is looking for software to handle the 24 x 7 nature of the various schedules.
- “Thin client” software (Citrix) for enabling other applications in vehicles. One option to help reduce the communication bandwidth needs to the vehicle is to re-architect all of the existing applications to run on a specialized server pool at the main site. From the vehicle, this server pool is accessed with significantly less communications capacity demands. The trade-off is the complexity introduced on the back-end server pool.
- Voice recording from digital phone sets in Police. With the current Cisco phone system, an “ad-hoc” recording system could be put in place to record calls. This function would be particularly useful for the duty officers, investigations, and detectives. Could be used citywide. This is separate from the dispatch call recording.
- Video surveillance “kit” that could be readily deployed. A portable surveillance system is desirable – one that could be easily hidden and readily deployed and accessed, yet in a secure mode.
- Phone dial-in or PC remote access to shifts/scheduling. Officers would like the ability to check shifts or scheduling via a telephone.

The Police Department’s priorities for NEW systems are:

- 1) Command vehicle networking. Combined with a wireless network replacement and the CAD system replacement, this vehicle could truly function as a remote command vehicle.
- 2) Shift scheduling software. There exists a desperate need for software to handle this.
- 3) Overall CAD system replacement. This benefits many other systems (MDT functions, field report writing, AVL, etc.).
- 4) Wireless network replacement. Many of the recommendations for both Police and Fire functions will benefit, or are only possible, by implementing a new wireless communications network.
- 5) In-car camera and recording system for 80 units. 2006/08 Police CIP item of \$500,000.
- 6) Call recording from digital phones within the Police Department.

Wireless Communications Directions

Public Safety department wireless communications from dispatch are the primary means of communication. The “first line of defense”, and the most important of all communication functions, is the voice radio services for Police and Fire. Cellular and traditional land-line telephones play a backup role for voice communications. For MDTs (mobile data terminals) to work correctly, wireless data communications are necessary. This section briefly discusses wireless voice communications, in-depth data communications issues, and possible solutions to the wireless data communications problems. Unfortunately, this discussion is not possible without covering some technical terms and concepts.

Wireless Voice Communications

Fire utilizes two channels in the 150 MHz range for their voice services. The primary channel one is utilized for dispatch services and is repeated from various sites throughout the city. The secondary channel functions more as an on-scene tactical channel and suffers from not having coverage throughout the city. This secondary channel desperately needs to be added as a fully functional radio channel, for both tactical needs and a fallback option for dispatch. This option is recommended under the Fire priorities for implementation.

Police utilizes two channels in the 450 MHz range for their voice services. A third channel recently became operational in first quarter of 2006, also in the 450 MHz range. All of these channels transmit from different areas and are repeated throughout the city for ubiquitous coverage. These voice services appear adequate at this point. One of the primary frustrations for Public Safety is the inability to communicate with other agencies – Police with Fire, Police to Tulare County Sheriffs, Fire to CDF, etc. Interoperability of all these critical Public Safety voice channels is a huge need and currently, a great frustration. Grant funding may be available to address an interoperable function without wholesale replacement of the existing voice frequencies and equipment. Motorola and a few other manufacturers are releasing equipment that will allow these disparate radio, telephone land lines, and cellular phones to intercommunicate. This recommendation is made within the Police priorities, although it is a priority for Fire as well.

In addition to these private voice frequencies, cellular telephones are utilized by Fire Battalion Chiefs and the Police command levels to communicate. This cellular service can be used as a fallback dispatch service. These services are provided by a mix of cellular companies – Nextel, Cingular/AT&T, and Verizon.

Wireless Data Communications

The current wireless data communications system serves only the Police MDTs -- about 95 users total running PacketCluster MDT software. Most patrol vehicles (70 vehicles) are equipped with a data radio communications system. This originated in 1997 as an 800 MHz service from a single tower location in town. The system utilizes licensed radio spectrum and the equipment is fully owned by the city. While this system has worked fairly reliably through the years, it is severely constricted in terms of capacity, or “bandwidth”. A single-location, proprietary 9.6K Baud (a measure of communications transmission speed and capacity) channel is licensed to serve up to 25 users citywide simultaneously. (For comparison, a typical dial-up modem will function in the 40-56K Baud speed range, while a broadband connection will typically start at 512K and go up).

In reality, this data radio system starts choking at about 14 simultaneous users. To further complicate things, the proprietary communications method limits features and functions to what is currently possible on one of the MDTs – the ability to receive and acknowledge a dispatched call, and the ability to run limited CLETs transactions (looking up vehicle and drivers license information). Neither the capacity nor functionality exists to add to this system without replacing all data radio equipment involved. This lack-of-capacity is the primary reason the PacketWriter (Police field reporting) software has not been implemented. (The secondary reasons for this are the kludgy nature of the software and the lack of integration with the ICIS records management system.)

Another nineteen Police officers and investigators are using the same PacketCluster MDT software, but with a cellular wireless networking technology called EDGE (Cingular/AT&T). While the interaction with dispatch and CLETs is the same as the 800 MHz MDTs, this monthly-paid EDGE service has much greater overall capacity and speed than is currently possible on any 800 MHz equipment. (The existing 800 MHz radio system utilizes a shared, 9.6K Baud channel, whereas each EDGE device achieves an approximately 200K Baud channel.) All new Police MDT users are added to this EDGE service – at a cost of just over \$50 per month per user.

Currently, Fire has no MDT (data) capabilities within the Fire fleet. This capability does not readily exist with the PacketCluster software, although a customized implementation from PSSI might make that possible. Implementing Fire MDTs is a recommendation and a priority.

The dilemma with wireless data communications services is that the City is looking for more capabilities and more users of the service. Police is looking for additional functionality (ability to run Police records searches, Cal Photo, Mugshot lineups, Cal Gangs, etc., from a vehicle) – and for additional users (CSOs, investigators, etc.). Current Police MDT use is 70 users on the limited 800 MHz, 19 users of EDGE, and a few “fixed” uses. Fire is looking to add MDTs to about 15 vehicles. Building inspectors are looking for wireless communications to link inspection data in real-time to the permitting system – another 15 or so users. Code enforcement and business tax could be augmented by wireless access to their respective applications. Federal standards soon become effective that require monitoring of sanitary and storm sewer lift stations or pumping facilities. This SCADA (control) system requires wireless communications capabilities to link the 50-plus remote locations to the Wastewater Treatment Plant. *Total, these approximately 180 users or devices need wireless data communications in just the next few years.*

Wireless Data Communications Requirements

As illustrated in the previous section, there is a dire need to replace the 800 MHz data radio technology currently in-use in Police vehicles. The “desired” wireless data network must have the following characteristics:

- **Ubiquitous Coverage** – this is the goal of universal or 100% coverage within the city urban area boundaries. While the city limits proper encompass a little over 31 square miles, including the urban boundary and county islands (required for mutual aid and natural growth) increases that coverage area to about 68 square miles. Data radio coverage is necessary in downtown areas, parking garages, tree-lined streets, alleys, and other hard-to-get-to areas. The reality of wireless physics is that 100% coverage is an idealistic goal.
- **Build or Buy** – means that either a city-built “private” network (like the existing 800 MHz) or a rented “public” network (like the existing EDGE monthly contracts) can fulfill the need. Some combination of the two is possible.
- **DOJ Approval** – to provide CLETS access to MDTs, the network must meet Department of Justice (DOJ) approval for security and other concerns.
- **Scaleable** – the existing 90-plus users will be expanding to 180-plus users in just a couple of years, with expansion to probably several hundred users in five years.
- **IP based** – the Internet Protocol, or IP (specifically TCP/IP), must be the foundation of this new network. This network protocol allows many disparate applications to share a common communications protocol without expensive customization. Proprietary communications protocols severely limit the ability to add applications or services to these mobile devices.
- **Transparent Operations** – one of the pitfalls of coverage in this 68 square mile area, is that multiple towers or broadcast sites are inevitably required. As a wireless user “roams” from tower to tower, it is critically important that a transparent communications hand-off is made. An officer patrolling across town continuously “logging off” and then “logging on” to re-establish communications is not an option.
- **Robust/Prioritized Communications** – in times of a disaster or significant incident, it is important that Public Safety services have priority over other services in a shared, public communications network. Backup power and system redundancy are also important to address power and system outages that will happen.

Wireless Data Communications Options

Several options exist to meet the wireless data communications needs. These include Wi-Fi (802.11b/g), Public Safety specific 4.9 GHz equipment, other 5.x GHz (802.11a) equipment, 800 MHz equipment, 900 MHz equipment, and leased services such as EDGE or Clearwire mobile broadband. Each will be discussed individually and then summarized.

Wi-Fi, 4.9 GHz, 5.x GHz Technology

In the Spring of 2005, Information Services, working with contracted wireless specialists, conducted a citywide radio frequency study. This study focused on the 2.4 GHz radio spectrum – and technology commonly referred to as “Wi-Fi” or 802.11b/g – and whether the city could be cost-effectively blanketed with this data communications capability for all of the uses mentioned in the prior section.

As tested from 10 sites and a 100 foot tower, coverage for the entire city was at best, about 50 percent. With four additional tower sites, 60 percent of the city can be marginally covered. This would be a “hot spot” or “hot zone” approach, at a cost of over \$700,000. A “mesh network” version of Wi-Fi that provides 95-plus percent coverage of the entire area will run close to \$2,000,000. This mesh network requires a minimum of 22 devices per square mile, located on top of traffic signals and street lights. A mesh network of the 4.9 GHz (licensed for Public Safety) or 5.x GHz devices requires close to 40 devices per square mile, and again, located on top of traffic signals and street lights. These costs are based on a “city built” model and an estimated 100 vehicles. Additional devices/vehicles cost about \$1000 per vehicle. A public/private cooperative might be possible, but several other factors with Wi-Fi in our area do not look promising:

- 1) Wi-Fi requires a “line-of-sight” to cover any significant distance. Buildings, trees, and walls affect this line-of-sight. Interestingly, coverage was pretty good in the downtown area. But, there are many other areas negatively impacted by the buildings and trees.
- 2) Visalia has *MANY* trees, and many large trees. Trees are effectively radio frequency “sponges” with the 2.4 GHz and 5.x GHz Wi-Fi technology and frequencies. Coverage is severely limited, or even completely blocked, in heavily treed areas as discovered during testing.
- 3) Wi-Fi operates in a “non-licensed” radio spectrum. This means that many different types of devices, as well as other Wi-Fi systems, operate in those frequencies – quite literally, a “free-for-all”. Garage door openers, microwaves, wireless phones, paging systems, and home wireless networks all “share” this space. As such, there is a great deal of *uncontrollable* interference with this technology.
- 4) Several areas of the city exhibited very high levels of interference. For instance, when testing from Fire Station #4 at Dinuba and Fergusson, coverage north to the Shannon Ranch area was limited to less than ¼ mile from the test site. Coverage at Dinuba and Riggins was almost non-existent. The entire Dinuba/Highway 63 corridor north of Houston exhibited massive interference, or noise. Testing from the Corporation Yard at Cain and Goshen revealed similar interference.
- 5) Requires Department of Justice (DOJ) review and approval of the design for public safety use.
- 6) Five year total cost of ownership (TCO) is over \$700,000 for the 2.4 GHz hot zone approach, over \$2,000,000 for the 2.4 GHz mesh network. Based on 90 to 200-plus units.

In the 4.9 GHz (Public Safety) and 5.x GHz frequencies, these same characteristics are evident. As a “licensed” spectrum, the 4.9 GHz frequency would be available for all city departments to use and relatively free from interference. In fact, only a “mesh network” will be functionally usable at these frequencies. These higher frequencies also require

roughly double the density of transmission nodes in a mesh network compared to the 2.4 GHz Wi-Fi, making these systems quite expensive.

800 MHz Technology

One option is to replace the existing Dataradio (a brand) equipment with new, higher capacity equipment from Dataradio. This would utilize some existing radio investment, but require a replacement of all other equipment. There are several issues with this approach:

- 1) This is a disruptive conversion, as it re-uses the existing 800 MHz licensed frequencies. This is probably disruptive for days or even weeks.
- 2) Under the Gemini product line, speed is limited to about 43K – this is shared between all users on a given tower.
- 3) One-time costs to replace the equipment, and the single tower replacement, are about \$400,000.
- 4) A single point of failure exists in the transmission tower. Adding additional towers and equipment will run roughly \$100,000 per tower.
- 5) This is a proprietary communications technology that restricts additional applications.
- 6) A new, 128K IP-based product has just become available. Prices are not known at this point, but it requires 700 MHz frequencies to operate.
- 7) Requires Department of Justice (DOJ) review and approval of the design for public safety use.
- 8) Five year total cost of ownership (TCO) is about \$400,000 for a single tower approach, \$500,000 to \$600,000 for multiple towers (at 90 units – scalability beyond that is unknown).

900 MHz Technology

One of the more promising data communications technologies lies in equipment operating in the 900 MHz frequencies. Motorola (the Canopy product) and Alvarion are a couple of notable manufacturers of this equipment. The City of Fresno is currently deploying an Alvarion solution from numerous towers. In reviewing Fresno's system, the technology looks usable and reasonably priced. Some notable findings are:

- 1) Pricing is estimated to be between \$700,000 and \$1,000,000 utilizing the same 14 tower setup as in the Wi-Fi testing.
- 2) The 900 MHz frequency has significantly fewer interference issues (sources) than the 2.4 MHz frequency, although it is also an unlicensed spectrum. Some special techniques (defense-grade spread spectrum) are also utilized to work-around interference.
- 3) This technology works as NON line-of-sight (NLOS), thus it works well through tree-covered areas, between buildings, etc.
- 4) Coverage area from the 14 tower sites should be 95-plus percent over the whole city.

- 5) As more vehicles or devices are added, it becomes more cost effective to build a private network. The tower sites are a fixed cost, whether with 10 units or 1000 units. Most costs are up-front as part of the installation.
- 6) This technology has good capacity (bandwidth), up to 1.5 Mb (approaching DSL or cable modem speed). At extreme distances from a tower, speed can drop off to about 250K.
- 7) These are proprietary products and techniques that essentially lock the city into a single vendor solution.
- 8) Already approved by DOJ for use.
- 9) Five year total cost of ownership (TCO) is between \$700,000 and \$1,000,000 depending on actual towers deployed (from 90 to 200 units).

EDGE Cellular Data

The city has utilized EDGE (AT&T/Cingular) for about a year now to supplement the existing at-capacity 800 MHz system. This EDGE system was a migration from the limited-use CDPD service originally offered by AT&T. Today, about 19 Police MDT users have EDGE cards. Several key characteristics of the EDGE service are:

- 1) EDGE service is a known quantity here in Visalia. Despite many other cities complaints of poor service, Visalia's EDGE service has been very good.
- 2) Speed is limited to about 200K per vehicle or device. The next generation of EDGE may still require wholesale replacement of network devices and cards.
- 3) Coverage is probably 95 percent, with nothing more than a card-based device in the vehicle.
- 4) Requires a dedicated communications link to the Public Safety building. This link currently costs \$550 per month. Adding all units to the EDGE network will require an upgrade that will run from \$800 to \$1600 per month. Monthly costs per unit are about \$55.
- 5) This requires little up-front investment from the city, and very little time commitment or ongoing support from city staff to maintain the network. It also allows time to evaluate technologies on a pay-as-you-go model.
- 6) Prioritized network traffic for public safety in a disaster.
- 7) Already approved by DOJ for use.
- 8) Five year total cost of ownership (TCO) of is about \$450,000 at 90 units. Each additional unit costs roughly \$55 per month.

Clearwire Pre-WiMax Data

Like the EDGE service, this is a pay-as-you-go approach. The City of Modesto is evaluating Clearwire service as a replacement for their EDGE network. There are several unknowns with Clearwire today, but the service looks promising:

- 1) Costs per month, per device are unknown. A dedicated communications link, just like the EDGE service is also required. Anticipated costs similar to EDGE.
- 2) Pending DOJ approval (undergoing a test period with City of Modesto).
- 3) Exact coverage area in Visalia is undetermined, but anecdotal use of a non-mobile unit indicates pretty comprehensive coverage.
- 4) Unknown as to whether public safety gets prioritized traffic in an emergency.
- 5) Potentially offers much greater bandwidth (up to 1.5 Mb) per device than the 200K from EDGE.
- 6) Licensed 2.5 GHz frequency and technology help eliminate interference.
- 7) A new, cutting-edge technology for fixed and mobile high-speed connectivity.
- 8) Non line-of-sight technology works pretty well (again, anecdotal use).

While many questions surround the Clearwire technology, the service on paper has the potential to become an "ideal" solution. It will probably be March or April of 2006 before some of the answers are available on this technology.

Wireless Data Communications Summary

The wireless communications technologies listed above are summarized in the attached table. There is no definitive "right" answer to the problem. However, the capacity and communication problems with the existing 800 MHz system are very real. As the city adds vehicles or mobile units to its wireless communications system, the payback or ROI favors building a private network. This is true because the incremental cost of an additional unit is a one-time cost, as opposed to a monthly service charge. A private network theoretically gives the city more control over frequency, coverage, interference, and security issues. Looking at a 90 or 100 unit deployment, the cost structure favors a pay-as-you-go monthly service model.

Recommendations:

- 1) Continue adding NEW units to the EDGE service. This alleviates congestion on the existing system. Ultimately, some units should have this service for redundancy and expanded coverage, even with a privately-built network or the Clearwire service.
- 2) Continue to follow and test the Clearwire technology development. This technology offers some significant advantages over EDGE at what appears to be a similar cost.
- 3) This pay-as-you-go (“buy”) model allows Police, Fire, and Information Services to focus on the much-needed dispatch system replacement. This replacement, in phases, will span over a year. Not having to construct (“build”) a city-wide wireless infrastructure will help the process. Implementation of Fire MDTs and complete Police MDT replacement will necessitate the conversion of existing 800 MHz vehicles to a monthly service.
- 4) Look at re-using the 800 MHz system for the storm and sanitary sewer SCADA system. The SCADA system communication demands are quite low in comparison to MDT demands and the city currently has the equipment and radio frequency licenses.
- 5) Re-visit the wireless data communications model in another year or so. Depending on the number of units served and overall demand and the state of technology development, the “build” versus “buy” decision may change.
- 6) Deploy Wi-Fi hotspots directed to the parking lots of the Police substations and Fire stations. This will allow fast synchronization of devices (anti-virus updates, system patches, software reloads, etc.) at the station during briefing, without impacting system performance for actual MDT traffic.

Implementation – Projects, Costs, and Timing

As mentioned earlier, the dispatch system is the foundation on which many Public Safety services are built. The other “foundational” system for Public Safety services is the wireless communications network. The recommendation has already been made to “buy” these communication services, at least for the next couple of years. This frees-up staff resources to focus on the needed dispatch system upgrade and implementation of new features.

The existing dispatch system from PSSI has worked well, but is over 23 years old. Either the system must be completely replaced, at a cost of \$2.5 to \$4 million dollars, or upgraded for considerably less. The city’s experience with PSSI has been positive and the proposed upgrade path can be implemented far quicker and with fewer disruptions than a wholesale replacement of the system. PSSI maintains a significant customer base, with clients large and small. Some current clients are:

- Oregon State Police
- Atlanta, Georgia
- Phoenix, Arizona
- Tempe, Arizona
- Columbus, Ohio
- Santa Monica, California
- Palo Alto, California
- Pomona, California

Staff from Police and Information Services completed a site visit to Santa Monica a few months ago. Santa Monica PD recently implemented all of the upgrades and new features that Visalia is looking to deploy. City staff were very impressed with the system as demonstrated there.

The proposal from PSSI comes to a total of about \$790,000, plus some hardware costs. Of that \$790,000 proposal, less than half of that is for system upgrades – the replacement of existing PSSI software modules and features. This new version of dispatch software offers several key **upgrade** benefits:

- Fully networked dispatch center. This allows for the activation of the emergency command vehicle as a true dispatch center, with the proper communications and hardware in place within the command vehicle, of course.
- Allows for replacement of the obsolete HP3000 servers currently used.
- Provides for “transitional” operations – the ability to open dispatch at a Police substation, or the proposed Public Safety headquarters – while still operating in the existing dispatch center.
- Integrated addressing with GIS. Dispatch staff would no longer be required to update and maintain addressing information, as those addresses would be generated from GIS and automatically fed into the dispatch system.
- Maintains current integrations with E-911, CLETS, Zetron, existing Aether MDTs, and fire station printing capabilities. It also allows for independent replacements of those systems in future years.

The proposal also offers quite a few **new** features to the dispatch system and MDT system:

- Replacement of Aether MDT software with PSSI MDT software in Police vehicles. There is a much tighter integration of dispatch and records functions possible with a common vendor providing the dispatch and MDT systems.
- Addition of Fire MDTs to vehicles gives Fire the ability to dispatch, query incidents, and run reports in the same way Police has been for years.
- Automatic Vehicle Location (AVL) technology for both Police and Fire allows the exact location of all vehicles to be plotted “live” on a map in dispatch. This information can be utilized to dispatch a unit based on the closest proximity to a call.
- Police field reporting from the vehicle. With the tight integration between dispatch, MDT, and ICIS records system, officers would now be able to complete initial reports from the field. This is potentially a big time-savings.
- Fire calls-for-service would now be transferred automatically to the SunPro records management system, rather than re-keyed by Fire.
- Access to Police ICIS records system from the vehicle.
- ***Virtually all of these new features are dependent on the replacement of the existing 800 MHz wireless data communications network.***

In addition to the \$790,000 PSSI upgrade cost, additional hardware (server and vehicle based) and wireless connectivity software will run about \$250,000. The wireless connectivity software allows the seamless hand-off between an EDGE or Clearwire network and the Wi-Fi hotspots available at substations and fire stations. It also maintains transparent connectivity when signal is dropped, or spotty communications happen.

The specific staff recommendations as to project timing and some cost estimates are given in the following tables. Information Services, within the 5111 equipment replacement fund, has \$193,000 designated for replacement of dispatch equipment and field reporting software. In addition to the equipment replacement funding, several 2005/06 CIP items exist that were designated through the Information Services Strategic Plan to meet specific Public Safety technology needs. These funds should be used towards the implementation of the Master Plan. The appropriated funding that could be re-designated is summarized in the table below:

Account	Description	Amount
5111-00000-720000-0-9222-2006	Standard equipment replacement from 5111 fund	\$ 193,000
5111-00000-720000-0-9744-2006	Complete integration of Fire RMS with CAD (IS Strategic Plan A4)	\$ 30,000
5111-00000-720000-0-9785-2006	Complete integration of Police RMS with CAD (IS Strategic Plan A3)	\$ 75,000
5111-00000-720000-0-9747-2006	Wireless communications system replacement	\$ 290,000
	TOTAL AVAILABLE	\$ 588,000

Basically, this is a three-phased proposal for implementing the Public Safety Master Plan:

- 1) Phase I - Fiscal year 2006/07 CIP dispatch system replacement.
- 2) Phase II - Fiscal year 2006/07 CIP items, or project tasks.
- 3) Phase III - Fiscal year 2007/08 CIP items, or project tasks.

Phase I – Recommendations for Mid-Year at \$1,040,000*:

- Appropriate \$1,040,000 at this time for the dispatch system replacement. This includes approximately \$790,000 to the vendor PSSI and another \$250,000 for additional hardware and software. (*Use of the 5111 funds of \$588,000 will make this a CIP appropriation need of \$452,000.)
- Authorize the sole-source upgrade with Public Safety Systems, Inc (PSSI). This is a “package” deal for the pricing and previous-user discount.
- Begin immediate upgrade tasks for the dispatch system.
- Grant-funded replacement of Police’s 12 Autocite handheld citation systems and an interface to the Tulare County Courts Sustain system. Approximately \$70,000 grant request currently in process.

Phase II – Recommendations for FY 2006/07 at \$693,000*:

(*these items requested through Police or Fire CIP process for 2006/08)

- Implement Fire MDT program. Communications costs of \$11,000 annually, but the software and hardware costs have been appropriated from the project start-up. New capability. Requires wireless network replacement for communications.
- Implement Fire RMS (Sunpro) integration with CAD. Cost of \$20,000 is already included in project start-up. New capability.
- Implement weed abatement and fire inspection program from the field. Costs are included from start-up, but the applications could be run from the Fire MDTs. New capability.
- Implement wireless networking for command incidents. This includes Fire Battalion Chief vehicles and Police Command vehicle. MDTs with EDGE cards in the vehicles (\$55 per month per unit) and about \$1,000 per vehicle to setup a small wireless network.
- Implement Automatic Vehicle Location and Mapping – Fire. New feature. Costs included in original start-up, but run \$1,000 per unit for software, several hundred per unit for hardware.
- Radio repeaters for 2nd Fire voice channel. Probably the simplest method is to duplicate the channel 1 setup. Based on Police's new 3rd channel setup, this requires new voice frequencies and approximately \$120,000 to install and license. Fire CIP project for 2006/07. *This needs further study.*
- Signal pre-emption for traffic signals. Cost is approximately \$7,300 per intersection, based on current efforts to re-fit 29 intersections. 144 intersections exist as candidates for retrofitting. This is likely a multi-year project. Current Fire CIP (06/10) allows for several signal/intersection retro-fits at about \$50,000 annually.
- Implement Police MDT software replacement. Communications costs of \$60,000 annually (based on 90 units), but the software and hardware costs have been appropriated from the project start-up. Replacement. Requires wireless network replacement for communications.
- Implement Police report writing software. Costs (\$205,000) included at start-up. Replacement for system that never worked
- Mugshots to the squad cars. \$23,000 Police CIP project for 2006/07. New application.
- In-car cameras and recorders for patrol. \$500,000 Police CIP project for 2006/07 (may be multi-year). New application.
- Implement Automatic Vehicle Location and Mapping – Police. New feature. Costs included in original start-up, but run \$1,000 per unit for software, several hundred per unit for hardware.

Phase II – Recommendations for FY 2006/07 (continued):

- Implement access to ICIS (Police RMS) system for MDTs. Cost of \$1,250 per unit is included in project start-up. New feature.
- Access to IP security cameras and video surveillance. Requires wireless network replacement. Costs included in wireless network replacement. New feature.
- True dispatching from command vehicle, functionality as a remote dispatch center. Requires wireless network replacement and CAD system upgrade. Costs mostly covered through these upgrades, other than a few thousand for incidentals related to outfitting the Police Command vehicle.
- Fingerprint system upgrade to include palm prints. Expected replacement and funding from Tulare County Sheriff's Office.
- Scheduling software for Police shifts. Anticipated cost of about \$3500 through Police operating budget. Also allows for phone dial-in to access scheduling.

Phase III – Recommendations for FY 2007/08 at \$240,000:

(Fire CIP total -	\$75,000)
(Police CIP total -	\$75,000)
(IS/Citywide CIP total -	\$90,000)

- VoiceLady replacement (fire station voice-announce system). \$25,000 CIP for Fire.
- Zetron replacement (fire station tone-alert system). Costs expected to be about \$25,000 for five stations and the base at dispatch. Fire CIP.
- Radio integration with other agencies. This services both Police and Fire. One product for this is expected to be released this summer, so pricing is unknown at this time.
- Fire Hazmat satellite system replacement. The existing unreliable system to be replaced for about \$25,000. Fire CIP.
- Ability to run fingerprints from a patrol car. Pricing to-be-determined.
- Ability to utilize a magnetic stripe reader (for Drivers License) from a patrol car. Pricing to-be-determined.
- Voice recording from digital telephone sets in Police (and entire city network). Cost of approximately \$40,000. IS CIP.
- Video surveillance kit for Police operations. Requesting three kits for a total of \$75,000. Police CIP.
- Wireless phones for squad cars or fire vehicles. This needs to be revisited next year to check feasibility of a workable solution. Can potentially cut back significantly on cell phone costs.
- Video conferencing between fire stations (and other facilities). Cost of \$10,000 for 48 users. IS CIP.
- Video on-demand for training purposes. Estimated cost of \$40,000. IS CIP.

City of Visalia Agenda Item Transmittal

Meeting Date: June 12, 2006

Agenda Item Number (Assigned by City Clerk): 10

Agenda Item Wording: Review of select FY2006-08 Capital Improvement budgets and future Capital Improvement Program (CIP) requests.

Deadline for Action: June 30, 2006

Submitting Department: Administration / Finance Division

Contact Name and Phone Number:

Eric Frost x4474
Renee Nagel x4375

For action by:

- City Council
- Redev. Agency Bd.
- Cap. Impr. Corp.
- VPFA

For placement on which agenda:

- Work Session
- Closed Session
- Regular Session:**
- Consent Calendar
- Regular Item
- Public Hearing

Est. Time (Min.): 1 Hr

Department Recommendation

That the City Council accepts the third presentation of the City's Capital Improvement Project (CIP) report and provide direction as appropriate. The Council is scheduled to act upon the CIP budget at the end of June.

Discussion

This is Council's third opportunity to review a portion of the coming FY2006-08 Capital Improvement Program (CIP). One more work session on June 19, 2006 will be scheduled to continue the review of the Capital Improvement Program.

The Capital Improvement Program presents the 2006/07 and 2007/08 fiscal years for adoption and appropriation. Four additional years are presented for planning purposes. This allows Council to plan future projects and consider the near term impacts of those decisions. However, only the first two years are proposed for adoption and deserve the greater scrutiny.

It is recommended that Council review and tentatively approve or direct changes to the attached proposed Capital Improvement Program (CIP) budgets for the selected funds. No formal action is required at this time. Staff will return with funds that need to be amended or will make changes to the Capital Improvement Program as Council directs. A final Capital Improvement Program document will be prepared, after the review process is completed, to be adopted with the City's Operating Budget on June 19th or June 26th.

All funds to be reviewed today are Transportation Funds and their revenues can only be used for transportation related projects. Council should refer to the attached memorandum (Attachment A, page 22) for a status on the revenues and expenditures as they relate to the

City's Circulation Element. From Table VI-2, Circulation Element, the plan has approximately a \$132 million funding gap.

The Funds to be discussed in today's Work Session include:

Table 1: Proposed Funding

Fund Name	Fund #	Proposed 2006-07	Proposed 2007-08
Vehicle License Fees	0012	\$675,000	\$934,500
Gas Tax	1111	5,412,300	4,020,600
Transportation Impact Fees	1241	10,375,000	8,010,000
State Transportation Development Act Funds	1611	10,000	2,726,000
Traffic Congestion Relief	1613	395,550	400,900
Total Projects		\$16,867,850	\$16,092,000

The list of Transportation projects exceeds the resources available. In order to have a balanced 2 year budget, staff shifted projects out into the future years and made funding recommendations in the attached memo (Attachment A).

Fund Analysis:

Below is a detailed description of the Funds and their revenue source:

Vehicle License Fees, Fund 0012: Prior to June 1997, the Motor Vehicle License Fees were set-aside for the maintenance and construction of street projects. In June 1997, Council unrestricted these Funds and returned them to the General Fund. Staff is recommending re-establishing the Motor Vehicle License Fees set-aside.

The Motor Vehicle License Fee Fund has a total of 6 projects in its capital plan and all will require funding in the two-year budget. Listed below is a major project that will require funding in the two-year budget.

In FY 06/07, staff recommends hiring an Engineering Consultant to complete a Project Study Report (PSR) on the Lovers Lane and State Route 198 interchange. This will also include the Lovers Lane intersections with Noble and Mineral King. A PSR is needed for all projects that effect Caltrans facilities. This report can also be used to get State Transportation Improvement Program (STIP) money. The report will outline the project alternatives, possible environmental concerns, existing and future traffic, and possible funding.

Gas Tax, Fund 1111: This fund includes monies derived from Sections 2105, 2106, and 2107 of the Streets and Highways Code. These revenues come from a gas tax placed on motor vehicle fuels. Allocations are generally distributed on a population basis. This fund also receives money from the State Transportation Program that is distributed to each region based on population and road miles. Funds are to be used only for construction, improvements and maintenance of streets and roads.

The majority of the projects in the Gas Tax Fund are for the Street Maintenance division. The City's Street Maintenance division is responsible for the maintenance of 375 miles of streets, 125 miles of alleyway, and numerous railroad crossings in the City limits. In addition, they abate

hazardous sidewalks and maintain curbs and gutters. On annual basis, a maintenance schedule is prepared from inspections performed throughout the City.

The Gas Tax Fund has a total of 18 projects in its capital plan and 13 projects will require funding in the two-year budget. The largest single project is to asphalt overlay minor streets for approximately \$1.55 million over a two year period.

Transportation Impact Fee, Fund 1241: This fund is derived from fees collected at the time of building permit issuance or, if the developer requests, at the time of occupancy. Funds can be used only for new street improvements and expansion of transportation facilities related to growth.

The Transportation Impact Fund has a total of 36 projects in its capital plan and 25 projects will require funding in the two-year budget. Listed below a major project that will require funding in the two-year budget.

In FY 06/07 & 07/08, staff recommends appropriating funds to widen Santa Fe Street from K Street to Riggan Avenue. As shown in the Circulation Element this project will widen Santa Fe Street to an 84 foot collector status. This project will be constructed in multiple phases and will not be complete until FY 10-11. The phases for widening are the following:

- (06-07) Design Santa Fe Street from K Street to Noble Avenue
- (07-08) Widening from K Street to Noble
- (07/08) Environmental study and design from Houston to Riggan
- (08/09) Preliminary engineering for widening of Mineral King to Murray
- (09/10) Construct Santa Fe widening from Houston to Riggan
- (10/11) Widening from Mineral King to Murray

State Transportation Development Act, Fund 1611: This fund is derived from 1/4 cent of statewide sales tax collected and returned to each County in compliance with the Local Transportation Development Act. First priority of funds is public transit (buses); remaining monies, as well as various discretionary revenues, may be used for road and street purposes, including bike/pedestrian facilities. This fund also receives monies from Tulare County Association of Government (TCAG), State Transportation Improvement Program (STIP), and Congestion Mitigation and Air Quality (CMAG). These monies are to be used only for approved transportation projects.

The State Transportation Development Act Fund has a total of 4 projects in its capital plan and all will require funding in the two-year budget. Listed below a major project that will require funding in the two-year budget.

In FY 07/08, staff is requesting additional funds to be appropriated to the project to widen the existing Highway 198 over-crossing on Ben Maddox. This project will also widen Noble Avenue from Edison Street to the Wal-Mart entrance to allow a better transition from west bound to north bound. This project has been approved to receive \$1.2M in federal money from the SAFTEA-LU. Phases: (03/04 - 05/06) ROW acquisition and design; (06/07 - 07/08) Construction. The total estimated cost for this project is \$6.2 million. The \$6.2 million is funded by the Gas Tax Fund, Transportation Impact Fees Fund, and the State Transportation Development Act Fund.

Traffic Congestion Relief Fund, Fund 1613: This fund is derived from money received from sales tax on gasoline from the State Transportation Congestion Relief Program. This money must be used only for street and highway pavement maintenance, rehabilitation and reconstruction of necessary associated facilities such as drainage and traffic control devices. Rehabilitation or reconstruction may include widening to bring the roadway width to meet standards. In order to be eligible for this money the City must maintain an average of the last three years expenditures from the General Fund for street and road purposes.

The Traffic Congestion Relief Fund has a total of 9 projects in its capital plan and all 9 are annual street maintenance projects that require funding in the two-year budget. Listed below is an annual street maintenance project that will require funding in the two-year budget.

In FY 06-07 & 07/08, staff recommends continuing to rehabilitate miscellaneous streets by applying a rubber material used to seal cracks on streets to prevent water infiltration.

Council Revisions:

Below is a list of Funds that were reviewed during June 5, 2006 Work Session and a list of changes that were made to each Fund, as directed by Council. The Funds that have changes are highlighted gray. These Funds and their changes are attached.

Table 2: Capital Funds Reviewed by Council on June 5th

<i>Fund #</i>	<i>Fund Title</i>	<i>Fund Manager</i>	<i>Date Reviewed</i>
1251	Waterways	Don Stone	06/05/06
1211	Park & Recreational Facilities	Don Stone	06/05/06
1221	Storm Sewer Construction	Doug Damko	06/05/06
1222	Storm Sewer Deficiency	Jim Funk	06/05/06
1224	Underground Water Recharge	David Jacobs	06/05/06
1811	Community Block Grant	Fred Brusuelas	06/05/06
1931	Central Redevelopment District	Fred Brusuelas	06/05/06
4812	Storm Sewer Maintenance	Jim Ross	06/05/06
4011	Airport	Mario Cifuentez	06/05/06
4411	Solid Waste	Jim Bean	06/05/06

Changes made to capital projects during June 5th Work Session:

As requested by Council, Community Development will develop a policy to ask land owners to sell as an option to the City right-of-way and waterways setbacks before properties are annexed or other entitlement processes are finalized. The intent of the policy will be to allow Departments to acquire land at a reduced price.

Park & Recreational Facilities, Fund 1211 (Page 32, project #4 & #17): As directed by Council, staff has revised the descriptions of the following projects:

- Develop a park as a tribute to sister city Miki City. The exact location of the park will be dependant on the Park & Recreation Commission's recommendation and Council's approval.
- Staff has deleted the following project and will include it in the next two year budget, if appropriate: Acquire land for an 8-acre park/basin, located in the area bounded by

Lovers Lane, Road 148, Walnut Avenue and Caldwell Avenue. This area is currently within the urban development boundary and three tentative subdivisions have been approved in this area. The basin and park will be developed in the future years. This project is dependent upon Council approval of annexation.

In addition, staff moved the project to design and construct the second phase of the community park located on Dinuba Blvd, north of Riggan from FY 06/07 to 08/09. Staff recommends postponing this project to allow for the first phase to be completed and begin maintenance before the next phase is started. In addition, this will allow time for staff and the Parks and Recreation Foundation to solicit grants and additional donations to help fund the second phase.

Storm Sewer Construction, Fund 1221 (Page 33, project # 25 & 26): As directed by Council, staff has revised the descriptions of the following projects:

- Acquire property and partner in development of a storm/recharge basin upstream of Visalia (Hannah Ranch Basin). During major storms the Oaks Basin will not be able to accommodate the storm water layoff. The Hannah Ranch Basin will be used to alleviate any layoff overflow from the Oaks Basin. The estimated 360 acre basin, located east side of SR 245 south of the Kaweah River, will provide a relief for various creeks and ditches which will provide additional capacity for urban development runoff water. The Kaweah Delta Water Conservation District will acquire and develop the land (aka site 3 & 4). The City's portion will be paid over 5 years and is half (\$700k) of the \$1.4m project. This project will be dependant on Council's approval. (Multi-funded: Storm Sewer Construction Fund-\$550k/ Storm Sewer Deficiency Fund-\$150k). This project is not in the current two year budget and is listed in the future years (FY 08/09) for planning purposes.
- Acquire property for a 8-acre storm basin, located in the area bounded by Lovers Lane, Road 148, Walnut Ave and Caldwell Ave. This area is currently within the urban development boundary and three tentative subdivisions have been approved in this area. The basin is will provide a permanent drainage facility to serve this area and to eliminate the temporary basins being developed with the tentative subdivisions. The basin will be developed in the future years. This project is dependant upon Council approval of annexations. This project is not in the current two year budget and is listed in the future years (FY 08/09) for planning purposes.

In addition, staff will attempt to combine parks, storm basins, and recharge basins where feasible.

Airport, 4011 Fund (Page 34, Project #3): Staff recommends adding a project to replace a 1994 Van with a hybrid SUV vehicle in FY 06/07. As stated in the Vehicle Replacement policy, the Enterprise vehicle will be sold to a General Fund division at a reduced rate.

Summary:

The City's CIP details a six-year plan for the expenditure of funds and the completion of projects. Council is also able to review the anticipated schedule for the next four years through 2009-10. These out-years are provided for information only and will be revised, updated, and adopted in two year increments.

The attached spreadsheets summarize each fund and also provide a detailed list of the proposed projects. The fund title and number are followed by a brief explanation of the revenue

source and general purpose of the fund. Each fund summary shows the beginning cash, operating revenue, operating expenditures, proposed CIP expenditures, and ending cash balance for each of the six years. The next section contains a detailed listing of the proposed CIP projects and a map reference for Appendix A. The map reference refers to one of 4 maps of the City of Visalia which divides the City into four quadrants along Demaree and Highway 198 as follows:

Map Quadrants
Using Mooney and 198 as Axis Lines

Northwest	Map A
Northeast	Map B
Southwest	Map C
Southeast	Map D

The first letter of the map reference refers to a specific map and projects are then numbered sequentially within the map. CIP Project Managers will be available to address Council's questions during the Work Session on any of the proposed projects.

Below is a list of Funds that will be reviewed by Council during future Work Sessions:

Table 3: Capital Funds to be reviewed by Council in future Work Sessions

<i>Fund #</i>	<i>Fund Title</i>	<i>Fund Manager</i>	<i>Review Date</i>
0012	Motor Vehicle In-Lieu	David Jacobs	06/12/06
1111	Gas Tax	David Jacobs	06/12/06
1241	Transportation Impact	David Jacobs	06/12/06
1611	Transportation	David Jacobs	06/12/06
1613	Traffic Congestion Relief	David Jacobs	06/12/06
4211	Golf Course	Mario Cifuentez	06/19/06
1121	Police Sales Tax	Chuck Hindenburg	06/19/06
1122	Fire Sales Tax	Danny Wristen	06/19/06
1051	Police Impact Fund	Chuck Hindenburg	06/19/06
1061	Fire Impact Fund	Danny Wristen	06/19/06
5111	Information Services	Mike Allen	06/19/06
5011	Fleet Maintenance	Mike Morgantini	06/19/06
5012	Fleet replacement	Paul Shepard	06/19/06
0011	General Fund	Eric Frost	06/19/06
0013	General Fund Designation -Civic Center	Eric Frost	06/19/06
0014	General Fund Designation -Sports Park	Don Stone	06/19/06
1043	Civic Center Impact	Eric Frost	06/19/06
1045	Corp Yard Impact	Eric Frost	06/19/06
4131	Convention Center	Wally Roeben	06/19/06

Prior Council/Board Actions: The CIP budget is adopted every year in conjunction with the City's operational budget. This is the first work session to discuss the proposed FY2006-08 CIP budget.

Committee/Commission Review and Actions:

Alternatives: Amend the proposed CIP budget as appropriate.

Attachments: Selected CIP spreadsheets
Appendix A: Map of projects
Transportation Funding Memo

Financial Impact

Funding Source:

Account Number: _____ (Call Finance for assistance)

Budget Recap:

Total Estimated cost: \$	New Revenue: \$
Amount Budgeted: \$	Lost Revenue: \$
New funding required: \$	New Personnel: \$
Council Policy Change: Yes_____ No_____	

City Manager Recommendation:

Recommended Motion (and Alternative Motions if expected):

No formal action is required at this time. Staff will return with funds that need to be amended or will make the changes that Council directs. At the conclusion of the CIP review process, Staff will prepare a comprehensive agenda item adopting the entire CIP budget. This item is tentatively scheduled for June 19, 2006 or June 26th.

Copies of this report have been provided to:

Environmental Assessment Status

CEQA Review:

Required? Yes No

Review and Action: Prior:
Required:

NEPA Review:

Required? Yes No

Review and Action: Prior:

Tracking Information: *(Staff must list/include appropriate review, assessment, appointment and contract dates and other information that needs to be followed up on at a future date)*

Review and Approval - As needed:

Department Head Review (Signature):

Risk Management Review (Signature):

City Attorney Review (Signature):

Administrative Services Finance Review (Signature):

Others:

Item 11

(Copies of the FY 2006/2008 City of Visalia Operating Budget are available for public review at the Office of the City Clerk or you may obtain a copy for your records from Eric Frost, Administrative Services Director at 713-4474.)

June 8, 2006

VISALIA CITY COUNCIL
707 W ACEQUIA
VISALIA CA 93291

RE: Budget Transmittal for FY2006-08

Dear Mayor and Council members:

We are pleased to submit the City's two-year FY2006-08 budget. We believe the budget addresses both long-term as well as more recently developed Council priorities as discussed over the last several months. The budget takes long strides towards achieving those priorities, specifically addressing the following issues:

- Gang Intervention

The budget includes a proposal to coordinate an interagency effort to meet the gang problem through measurable programs aimed at intervention. The budget also includes the opening of two new Police Precincts, staffed with 10 new Measure T police officers and 3 new police support personnel over the next two years. The budget also recommends creating a Neighborhood Revitalization and Preservation Division to improve the retention of historic neighborhoods as well as improving their security.

- Flood and Storm Drainage

The budget programs an increased effort by the Fire Department to improve staff preparedness for disasters as well and substantial capital investment in storm drainage via ponding basins and other improvements. Also, the budget recommends working with the County to revive the levee district and annually repair and maintain the levees along the St. John's River.

- Enhancement of the downtown

The budget recommends a proposal to increase funding for downtown parking, support of the Property Based Improvement District (P-BID), construction of the West Acequia Parking Structure, Oak Ave. extension for the Civic Center area, a park for the Civic Center area and a water study to develop a water feature in the proposed Civic Center area.

- Increased emphasis on roads

The budget proposes dedicating the City's Vehicle License Fees (VLF) to roads, funds numerous street projects as well as a recognition that staff will need to bring back to Council a review of transportation impact fees along with other impact fees.

The two year budget continues the long-term planning process by preparing a budget that forecasts multiple years. This two year budget plan provides the City Council with an opportunity

to make large strides towards several important Council goals. The plan envisions the expenditures of \$153.9 million and \$142.3 million for 2006/07 and 2007/08, respectively. The General Fund portion of the expenditures is \$55.2 and \$57.4 million respectively for 06/07 and 07/08. Major factors affecting this year's budget are:

- Strong population growth;
- Improved Measure T revenue growth, the 1/4 cent sales tax measure for public safety;
- Continued record building permit valuations;
- Higher real property sales prices leading to substantially increased assessed values and higher property tax revenues;
- Increasing energy and employee benefit costs; and,
- a return to the City of some revenues taken by the State.

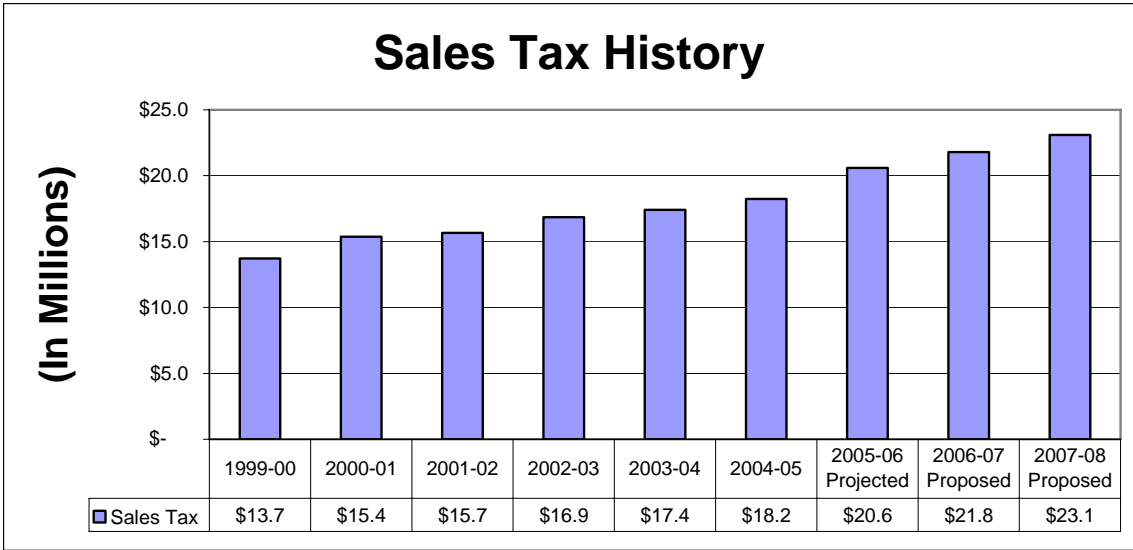
Two years ago, the budget transmittal letter made the following comment:

“The one minute synopsis of the budget might be: except for the State take-aways, the City would probably be fine, although challenged. The City’s growth requires the development of City parks, roads and buildings. The cost of these impacts needs to be paid by appropriate fees. Employee costs need to be controlled to assure the right balance of capital and operational investment.”

Because of the State take-aways, the City's budget had to be restrained. During the past two years, the City has continued to see strong local development. Employee costs continue to be a challenge and development of roads, buildings and parks needs to keep pace. However, the major change has been that the State is no longer looking to solve their budget problems by taking more and more City revenues. In fact, local governments now have some protection from State raids in the form of limited constitutional protection when the voters approved Proposition 42 in November of 2005. The State is now limited from taking local government revenues except when approved by a 2/3rds vote of the legislature and any monies taken must be repaid within three years. Although over \$1 million a year will come back to the City's General Fund this year from revenues taken in the past, the City still loses over \$2 million a year from State budget problems in the early 1990s.

Local tax revenues have grown at a strong pace. Consider [Chart I, Sales Tax History](#). By Fiscal Year 07/08, Local Sales Tax is expected to be almost \$5 million more than 4 years earlier.

Chart I



(Please note that a ¼ cent of the sales tax is paid via a property tax payment. This payment is due to a State action which funded their deficit bonds from 2004/05. The City gives up ¼ of its sales tax to the State. The City is reimbursed this sales tax loss by a property tax payment from local schools, who then request that much more from the State's General Fund. The net fiscal effect is zero but allowed the State to pledge a dedicated revenue source to repay their deficit bonds.)

General Fund property taxes and other major General Fund revenues are projected to grow 8% and 6% for 2006-07 and 2007-08, respectively as shown on Table I, Major Revenue Sources. Charges for services are projected to decrease as development fees begin to decline. That change is predicted because the inventory of homes for sale has quadrupled over the last year. Price reductions are common today, an uncommon occurrence a year ago. Although current activity has not yet slowed, with the City's building inspectors averaging 13 inspections per day, the market forces seem to be in place to slow residential building activity. Thus, the City's total budget proposal is listed below in Table II, Two-year Budget.

Table I

Major Revenue Sources					
(in millions)					
<i>Revenue Source</i>	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06 Projected</i>	<i>2006-07 Proposed</i>	<i>2007-08 Proposed</i>
Sales Tax	17.4	18.2	20.6	21.8	23.1
Property Tax	5.7	11.2	13.3	14.9	15.6
Licenses & Permits	2.8	1.9	2.3	3.1	3.8
Charges for Services	2.5	3.2	3.1	2.9	3.0
Use of Money & Prop	1.0	1.6	1.8	2.0	2.3
Franchise Tax	1.5	1.6	1.7	1.8	1.9
Transient Occupancy Tax	1.5	1.6	1.7	1.8	1.9
<i>Sub-total General Fund Revenues</i>	<i>32.4</i>	<i>39.3</i>	<i>44.4</i>	<i>48.3</i>	<i>51.5</i>
Measure T	-	4.2	4.7	4.8	5.0
Parking District	0.6	0.8	0.7	8.0	0.5
Redevelopment Districts	5.3	5.7	5.9	6.1	6.3
<i>Sub-total Other Governmental Revenues</i>	<i>6.0</i>	<i>10.6</i>	<i>11.3</i>	<i>18.9</i>	<i>11.9</i>
Solid Waste	10.6	11.6	12.2	13.1	14.0
Wastewater	11.9	13.7	11.0	12.1	12.6
Transit	7.3	5.9	7.0	6.1	6.0
<i>Sub-total Major Business-Type Revenues</i>	<i>29.8</i>	<i>31.2</i>	<i>30.2</i>	<i>31.2</i>	<i>32.6</i>
<i>Subtotal Major Revenue Sources</i>	<i>68.1</i>	<i>81.1</i>	<i>85.9</i>	<i>98.5</i>	<i>96.0</i>

Table II

**City of Visalia
Two-Year Budget
FY 06-07 & 07-08**

BUDGET SUMMARY

	GENERAL FUND	CAPITAL PROJECT FUNDS	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	BUSINESS TYPE FUNDS	INTERNAL SERVICE FUNDS	TOTAL BUDGET
2006-07							
SOURCES:							
Revenues	\$ 55,544,159	\$ 28,392,820	\$ 16,601,603	\$ 67,218	\$ 53,854,422	\$ 1,189,228	\$ 155,649,450
Available Resources - Planned Use/(Return)	(298,980)	1,041,410	(1,340,261)	-	(740,295)	(377,244)	(1,715,369)
06/07 SOURCES	55,245,179	29,434,230	15,261,342	67,218	53,114,127	811,984	153,934,081
USES:							
Operations	(62,069,860)	(900,112)	(13,861,027)	-	(42,935,604)	(18,385,591)	(138,152,195)
Reimbursements	14,259,828	596,916	764,493	-	2,062,727	17,865,407	35,549,371
Net Operations	(47,810,032)	(303,196)	(13,096,534)	-	(40,872,877)	(520,184)	(102,602,824)
Debt Service	(103,780)	-	-	(2,517,749)	(210,000)	-	(2,831,529)
Capital Projects	(3,678,828)	(29,937,950)	(1,272,500)	-	(18,125,650)	(1,564,300)	(54,579,228)
Transfers Net	(3,652,539)	806,916	(892,308)	2,450,531	1,287,400	-	-
Add Back Depreciation	-	-	-	-	4,807,000	1,272,500	6,079,500
06/07 USES	(55,245,179)	(29,434,230)	(15,261,342)	(67,218)	(53,114,127)	(811,984)	(153,934,081)
NET SOURCES AND USES	-	-	-	-	-	-	-
2007-08							
SOURCES:							
Revenues	58,405,331	21,927,700	16,835,776	69,731	48,179,530	1,277,689	146,695,757
Available Resources - Planned Use/(Return)	(1,038,802)	(2,310,342)	(1,844,996)	-	364,229	402,719	(4,427,193)
07/08 SOURCES	57,366,529	19,617,358	14,990,780	69,731	48,543,759	1,680,408	142,268,564
USES:							
Operations	(64,635,120)	(1,361,688)	(13,967,605)	-	(44,366,325)	(19,244,685)	(143,575,422)
Reimbursements	14,640,757	1,086,215	790,935	-	2,102,416	18,677,877	37,298,200
Net Operations	(49,994,363)	(275,473)	(13,176,670)	-	(42,263,909)	(566,808)	(106,277,222)
Debt Service	-	-	-	(2,463,477)	(210,000)	-	(2,673,477)
Capital Projects	(3,287,265)	(20,644,400)	(509,500)	-	(12,070,100)	(2,886,100)	(39,397,365)
Transfers Net	(4,084,901)	1,302,515	(1,304,610)	2,393,746	1,193,250	500,000	-
Add Back Depreciation	-	-	-	-	4,807,000	1,272,500	6,079,500
07/08 USES	(57,366,529)	(19,617,358)	(14,990,780)	(69,731)	(48,543,759)	(1,680,408)	(142,268,564)
NET SOURCES AND USES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

The City finds itself in the desirable situation of having additional resources to put into various programs and projects despite substantial cost increases in energy, health care costs and construction. The City's budget challenge this year is to wisely invest ongoing revenues that have become available due to Visalia's growth and the strong local economy.

The City Council has taken a number of actions over the years which have tended to control costs, including the self-insuring of workers compensation claims, paying down debt, prefunding

retirement costs, participation in the Excess Insurance Authority Health Insurance JPA and a consistent bias towards putting aside one-time monies for future one-time capital improvements.

Those efforts have been recognized by outside entities. In 2005, Standard and Poor's reviewed the City's operations and upgraded the City's debt rating as shown below in their Public Finance publication. The first bullet on their rationale for giving the City an A debt rating was "management policies that support exceptional financial reserves." Those policies, established by Council, save the City significant amounts of money in lower debt costs and easier access to capital.



Publication date: 26-Apr-2005
Reprinted from RatingsDirect

Visalia, California

Primary Credit Analyst(s): Ian Carroll, San Francisco (1) 415-371-5060; ian_carroll@standardandpoors.com
Secondary Credit Analyst(s): Markela Soward, San Francisco (1) 415-371-5006; markela_soward@standardandpoors.com

Rationale

Standard & Poor's Ratings Services assigned its 'A' rating to Visalia, Calif.'s certificates of participation (COPs), reflecting:

- Management policies that support exceptional financial reserves;
- Favorable economic trends in the growing central valley; and
- A moderate debt level that is not expected to increase significantly.

Credit Profile

US\$23. mil certs of part due
12/01/2020
A
Sale date: 25-APR-2005

OUTLOOK:
STABLE

The above strengths are mitigated by some remaining concentration in agriculture and high regional unemployment levels.

The bonds are secured by the city's covenant to budget and appropriate lease payments for the city's convention center project.

In preparing the budget, Departments have been asked to develop alternatives which address the Council's priorities, the City's growing population and measures that will improve the community. Although all the alternatives can not be addressed, many can be. The 27 major issues are addressed by department before personnel requests are examined.

Major Departmental Budgetary Recommendations – General Fund

Community Projects/Inter and non-departmental

1. **Increased efforts to address gang activity** by setting-aside \$100,000 a year to be directed primarily towards gang intervention. At Council direction, the Police Chief and Parks and Recreation Director are moving to establish a working group of representatives of the City, County Office of Education, Visalia Unified School District, Sheriff's Office, District Attorney and the Probation Department to make recommendations on an interagency effort to intervene in gang activity. Funds are recommended to be set aside as seed money.

As the group develops proposals, it is hoped other partners will contribute resources and grant money will be available. The major emphasis of this approach is to develop efforts which will have a measurable effect on gang activity through intervention. Past efforts have emphasized suppression and education.

2. **Natural Resources and Conservation Office.** Currently, the City has a Water Conservation Officer and the City contracts for recycling services. This budget proposes combining these positions and creating a Natural Resources and Conservation Office, converting the combining the collective resources to create this new office. This change would occur when the recycling contract ends on June 30, 2007.
3. **Dedication of net Parking Fine money to Downtown Parking Fund.** After paying for enforcement and processing, **approximately \$210,000** a year is left from parking fine revenues annually. Staff recommends that these monies be deposited in the Parking Fund to help fund parking projects in the Downtown area. Table III, Parking Enforcement Analysis, indicates what the net parking fine revenue is.

Parking Enforcement Analysis		
Parking Ticket Revenue		410,000
Salaries & Benefits		(112,000)
2 Parking Enforcement Officers		
Operating Costs		
Enforcement Technology	(21,000)	
County Fee	(60,000)	
Scooter Maintenance Fee	(5,000)	
Equipment Replacement Cost	(3,000)	(89,000)
		209,000

This action is a key recommendation in terms of the continued success of the downtown. Significant money needs to be available to provide parking, parking lots and parking structures if the downtown is going to support continued hospital expansion, retail opportunities, medical and general office and the East Downtown proposals.

4. **Funding of Civic Center Project.** The City is considering a downtown civic center development. Although the final form of the project still needs to be completely developed, one thing is certain, the plan will require a substantial commitment of resources. To that end, management recommends an annual contribution to the Civic Center reserve fund be made. This money will be used to set aside reserves for the project and provide an annual revenue source for a potential debt financing in the future. The City can make a \$225,000 and \$325,000 payment in 2006/07 and 2007/08 respectively.

Later this year, staff will need to bring back to Council options on how to proceed forward on this project, how to sequence the various development elements and methods to pay for the proposed plan.

5. **Allocation of surplus revenues, if any, to Council designated projects.** Finance estimates that revenues will exceed expenditures by \$200,000 in 2005/06. In keeping with past Council directions, those monies will be distributed to Council priorities.

	Reserve	<u>Estimate (in Thousands) 6/30/06 Balance</u>
45%	Civic Center Development	\$8,406
45%	Sports Park	238
5%	Visalia Oaks Stadium	(57)
5%	198 Open Space Acquisition	162

Council directed that as land sales or any revenues in excess of expenditures occur during a given year, these monies should be shared among the Council's several priorities listed above.

6. **The SPCA has requested an additional \$80,000 contribution this year.** The SPCA has experienced substantial cost increases in fuel and personnel this past year. **Last year the City contributed a net amount of almost \$308,000** to Valley Oaks SPCA but the Council turned down a request to increase their fees. This year the SPCA is requesting that the City contribute \$383,000 to the SPCA which assumes that there will be no increase in fees. Staff recommends that the \$80,000 be set aside until the SPCA can discuss their request more fully with Council.
7. **Increased Cultural Arts Investment by \$80,000 in 2006-07 and \$50,000 in 2007-08.** At the Council's annual planning session, encouraging cultural arts throughout the community was one of the priority items the Council identified. There have been a number of successes in recent years. The Enchanted Playhouse, Arts Visalia, The Creative Center, The Ice House Theatre, the Fox Theatre, First Arts, and several other cultural groups have expanded and diversified Visalia's cultural environment. In looking at other Cities (Ventura, Austin Tx, Pasadena, etc.) that have been successful in promoting the arts, its obvious that their comprehensive approach through a well developed cultural arts plan has been a clear road map for their success and staff recommends that developing a Visalia Cultural Arts plan be the next investment the Council makes in the community's cultural evolution. It is recommended that the plan be the emphasis in the first year, (approximately \$40,000) with the remainder devoted to encouraging cultural arts events in the community. In future years, the funds would be used to support the goals and objectives identified in the plan.

The plan would be a comprehensive approach to supporting the arts throughout the community now and in the future. It would identify specific short and long term goals and detailed action plans to achieve those goals. It would likely set up a community committee to oversee the plan implementation, identify likely current organizations that would lay the foundation for enhancing and expanding the arts in our community. The plan development would be a participative process. While the process will be driven by the community, in looking at what others have accomplished, the plan would likely build upon our heritage and look to build upon that by assess our current strengths, identify future needs, recommend public and private funding options, develop strategies for integrating arts into the community, a public art program that could include murals, event development, arts education and mentoring, etc.. In addition, many plans also assess the impact that can be made on historic preservation, neighborhood revitalization, tourism, economic development and other more global type issues.

To begin the process, it is recommended that Elena Brokaw, the Venture Community Services Director and a former cultural planning consultant, be invited to make a presentation to the Council so there is a better understanding of what a cultural plan is and the impact it can have on a community.

While the plan is being developed, it is recommended that the remaining \$40,000 be used to fund the following, provided well-developed event plans with comprehensive budgets that include significant sponsorship components, are submitted to and approved by City staff:

A multiple-month arts market	\$10,000
A spring multicultural arts festival	\$10,000
A fall ethnic festival	\$10,000
An outdoor theater project	\$10,000

In the future, we recommend that a minimum of \$50,000 to implement the plan, which could include matching grant money to encourage Cultural Arts in the community with such entities as Harlan Hutson Productions, First Arts, COS, Visalia Unified School District,, Arts Visalia, the Fox Theatre, Enchanted Playhouse and the Ice House Theatre, to name a few.

8. **Recreation Park Stadium (Oaks) Renovation (Phase III).** The Visalia Oaks are proposing a major renovation of Recreation Stadium. This \$2.0 million dollar project will increase concessions, restrooms, seating capacity and provide for a new scoreboard. The Oaks are developing a business plan which they will present to Council. This overall plan will include marketing, increased use of the

facility and generation of additional revenue. The City needs to insure that there is a long term commitment to Visalia by Major League baseball if the expenditure is made. Staff recommends the money be moved to street projects if this does not move forward. In the meantime, however, the budget sets aside \$500,000 a year in an effort to provide the City's contribution towards this project.

Community Development

1. **Neighborhood Preservation Effort** - The budget includes a proposal to increase efforts in code enforcement and neighborhood preservation, targeting increased work in neighborhoods such as the Washington School area and the Oval. Staff would work to preserve historic homes as well as improve the neighborhood's connection to City services as well as increase home ownership, security and safety. This proposal reorganizes current staff and adds an additional building inspector and office assistant and will be partly funded from Community Development Block Grant monies to the extent some of these neighborhoods are in targeted areas.
2. **Building Safety Fee Reinstatement** - The City tracks the difference between building permit costs and building permit fees. In 2004, the City reduced its Building Permit Fees by 25 percent in an effort to reduce the building permit fee surplus. However, due to increasing building permit fee volume, building permit surpluses continued to grow. As a result, later in 2004, the Council further reduced the fee by another 25 percent. The surplus has decreased substantially, to the point that the Council now needs to consider making another adjustment.

When the fees were reduced, the staff met with the BIA and developed a framework to manage the fees. The report stated the following:

<u>Balances Are:</u>	<u>Recommended Action:</u>
< \$550,000	Meet with Development community to discuss actions if balance falls below \$550,000. Initiate a building permit fee increase and/or cost reductions.

Building Safety balances are projected to be \$900,000 by the end of June. The expected use of the balances will be approximately \$50,000 a month. As a result, staff projects that by February 2007, the Building Safety reserve will fall to the lower level of the agreed upon range. As a result, staff recommends that one 25% fee suspension of the building permit fee be reinstated as of February 1, 2007.

Average daily inspections per inspector still remain high at 13 per inspector. Table IV, Inspections Performed, is a performance measure from the budget which shows that even with additional personnel, average inspections per day are still higher than in the past. A reduction in staffing would increase already high average daily inspection levels and substantially decrease service to the building community.

Staff has contacted the BIA and discussed this issue. BIA is considering the increase and may have further comment. However, they have made it very clear that prompt service is an important factor to their members. As a result, staff recommends the reinstatement of the second building fee reduction as of February 1, 2007 and monitor fee balances in the future. This action will still leave the fee at 75 percent of what it was before the fee reductions. Since these fees are monitored monthly, staff will take appropriate action as we move closer to the projected fee reinstatement date.

Table IV

Strategy	Measure	Actual 2003-04	Actual 2004-05	Projected 2005-06	Forecast 2006-07	Forecast 2007-08
Plan Review						
Provide plan review for all completed plans applications for construction within target timeline	All Residential Plan Reviews	2,118	2,415	2,834	2,834	2,721
	within two weeks (10 days)	100%	96%	98%	100%	100%
	Single Family	1,162	1,294	1,722	1,653	1,587
	within two weeks (10 days)	100%	96%	98%	100%	100%
	All Commercial Plan Reviews	547	592	642	616	592
within four weeks (20 days)	100%	96%	98%	100%	100%	
	Commercial	101	88	64	61	59
	within four weeks (20 days)	100%	96%	98%	100%	100%
Permit Issuance						
Provide building permits for construction of a building project	Permits Processed					
	All Building Permits	4,339	5,099	5,815	5,698	5,470
	Over the Counter Permits	1,083	1,219	1,452	1,423	1,366
	Single Family Dwellings	1,091	1,233	1,490	1,460	1,402
	Valuation	\$192,839,001	\$213,404,463	\$328,536,331	\$321,965,604	\$309,086,980
	Average SFD Valuation	\$176,754	\$173,077	\$220,467	\$216,058	\$207,416
	Commercial	94	62	58	56	53
	Valuation	\$51,992,432	\$30,908,558	\$91,171,504	\$87,524,644	\$84,023,658
	Average Commercial Valuation	\$553,111	\$498,525	\$1,571,922	\$1,509,046	\$1,448,684
	Total Valuation	\$287,252,201	\$301,196,148	\$506,077,059	\$485,833,977	\$466,400,618
Inspections Performed						
Perform requested building inspections by the end of the next work day while maintaining or improving operating efficiency	Inspection Requests	24,121	25,977	32,078	32,000	30,720
	Inspections Performed	58,952	63,756	74,464	73,000	71,550
	Average number of inspection stops per day per inspector	10	10	13	13	12
	Inspections carried over	112	721	1,834	1,500	1,300

3. **Planning Efforts (CIP)** - Several projects are proposed to increase and maintain the City's long-range planning efforts, as shown below. These planning efforts are designed to improve the City's use of available land and to encourage best practices in the City's development.

Project Description	Rate	Project Manager	Project #	2006-07	2007-08
Community Development projects:					
West 198 Master Plan. The West Highway 198 Master Plan is a 1,100 acre area land use plan focused on the preservation of agricultural land.	1B+	Fred Brusuelas		150,000	150,000
East Downtown Framework Plan. The East Downtown Framework Plan is a land use and circulation plan that is located east of Ben Maddox Ave. and north of Murray Ave. It is a land use and circulation plan that will border and compliment the approved East Downtown Strategic Plan.	1B+	Fred Brusuelas		200,000	
Update the City's Zoning Ordinance. The Zoning Ordinance is a major tool to implement the General Plan and good land use. The Zoning Ordinance was last updated in 1993 and is difficult for the public to understand. Staff proposes updating the ordinance to form based codes and to incorporate best practices such as new urbanism and smart growth concepts.	1B+	Fred Brusuelas			50,000
Update the City's Subdivision Ordinance. The Ordinance is a major tool to implement the General Plan. Staff proposes updating the ordinance to handle increased densities and greater housing variety not currently addressed in the ordinance. The update will also incorporate state law changes since the last update.	1B+	Fred Brusuelas			75,000

4. **Increased contribution to TCEDC for Tourism and Higher Education.** Tulare County Economic Development Corporation (TCEDC) has requested that all the cities provide additional funding for increased efforts in tourism (\$20,974) and higher education (\$10,000). This \$30,974 increase in Visalia's efforts towards the EDC is proposed to be included in the budget.

Public Safety

1. **Operating two new precincts.** The budget provides three new staff to the Police Department besides Measure T officers. These General Fund support staff, two duty offices and one records clerk, will provide staff support for the two new precincts. One records clerk will be reassigned from the main office to the Police Precincts.

The General Fund will also pay for operating cost at the two new Police precincts that are scheduled to be opened this November. The precincts will house patrol officers and appropriate support staff. The operational costs will be paid for from the General Fund.

2. **Public Safety Master Plan – Technological upgrade.** Both Police and Fire have substantial investments in informational technologies. The backbone of this technology is the Computer Aided Dispatch system. The City's CAD system dates to the mid-1980s. After careful consideration, both Police and Fire recommend upgrading the current system and beginning a major investment in informational systems. This multi-year effort is estimated at approximately \$1.3 million and will provide the City's Public Safety Departments with quality informational systems which best deploy the City's limited public safety resources. The Fire Department will integrate its several systems and introduce Mobile Digital Terminals on to its engines as well as replacing dispatching systems that are not longer supported. The plan outlines three phases as shown below:

Project Phases:	-- All projects total of \$1,286,700*.	
Phase I	-- FY 2006/07 CIP.	
	-- Dispatch system replacement	
	Redesignate 5111 CIP funding	\$588,000
	Appropriate 5111 CIP funding	-- <u>\$452,000</u>
	Subtotal Phase I funding	<u>\$1,040,000</u>
Phase II	-- FY 2006/07 CIP.	
	Fire 2 nd Radio Channel (0011)	-- \$120,000
	Fire Signal Preemption (0011)	-- \$ 5,000
	Police Mugshots Cars (0011)	-- <u>\$ 19,700</u>
	Subtotal Phase II funding	<u>\$ 144,700</u>
Phase III	-- FY 2007/08 CIP.	
	Fire Zetron Replacement (5111)	-- \$ 25,000
	Fire Signal Preemption (0011)	-- \$ 5,000
	Fire Voicelady Replacement (5111)	-- \$ 25,000
	Police Video Surveillance (0011)	-- \$ 27,000
	Police In-Car Cameras (0011)	-- <u>\$ 20,000</u>
	(plus \$6,000 per car – new vehicles)	
	Subtotal Phase III funding	<u>\$ 102,000</u>
	Total Project funding	<u>\$1,286,700*</u>

*Several additional project items will not have pricing until summer. These include radio integration with other agencies, magnetic stripe readers in patrol cars (to read drivers licenses), and the ability to run fingerprint scans from a patrol car. Also, several items (citywide phone recording, video conferencing, video training, fire hazardous materials satellite system, police in-car cameras, fire signal preemption) have been removed or significantly changed through the ongoing CIP process but are reflected in the master plan document in their original form.

3. **Building Northwest Fire Station.** During the late fall of 2007, the Fire Department is scheduled to open its Northwest Fire Station, substantially improving response times to that portion of the community. Staff is preparing for that transition now, planning to redeploy personnel that are at the Airport Fire Station to the new Fire station.
4. **3 new Firefighter/Paramedic floaters positions.** The City Council authorized last fall the advanced funding of the four additional firefighters that were to be funded by Measure T funds as of July 1, 2006. Those firefighters are now integrated into the City's Fire Department and have enabled the City to create a sixth apparatus company, better serving the citizens of Visalia.

When the Council added a 6th apparatus crew, the floater positions were reduced by 4 positions. After monitoring overtime costs, staff recommends adding 3 floater positions in order to maintain the minimum staffing with much less overtime costs. The 3 new fire positions will be mostly offset by reduced overtime cost and will improve the City's response capabilities.

5. **Increased efforts in Disaster Preparedness.** The events of the last winter have reemphasized the need for the City to continually prepare for potential emergencies. The Fire Department has prepared a plan, listed below, for improving the City's readiness to handle potential emergencies. Most of the cost of this plan is in the form of additional training and is included in the operating budget.

Fiscal Year 06-07

- Rejuvenate a Disaster Preparedness Committee by August 2006, represented by all City Departments. (limited budget impact)
- Provide the new required National Incident Management System (NIMS) training to City employees by June 2007. (Overtime impact to Fire and Police trainers – possible overtime impact to City departments to get employees to training)
- Provide the required Standardized Emergency Management System (SEMS) training to City employees by June 2007. (Overtime impact to Fire and Police trainers – possible overtime impact to City departments to get employees to training)
- Provide disaster management training to key Emergency Operation Center personnel by June 2007. (\$10,000)
- Improve the EOC equipment and technology. (\$5,000)
- Conduct one table top EOC drill in October 2006. (\$2,500)

Fiscal Year 07-08

- Provide disaster management training to key EOC personnel by June 2008. (\$5,000)
- Equip the new Northwest Fire Station Training Room for use as an EOC by June 2008. (\$10,000)
- Conduct one table top EOC drill in October 2007. (\$2,500)
- Complete any required NIMS and SEMS training for City employees by June 2008. (Overtime impact to Fire and Police trainers – possible overtime impact to City departments to get employees to training)

Parks and Recreation

1. **Reorganized department and reallocated resources to improve services.** In an effort to create cost centers for specific programs and functions, the Parks and Recreation Department dramatically revised its budgeting, reducing allocated costs among divisions, shifting personnel between divisions and creating new divisions.

For the Recreation Divisions, Table V, Operating Expenditures, Recreation, shows the financial changes.

Table V

	Budget	Proposed	Proposed
Operating Expenditures	2005-06	2006-07	2007-08
GENERAL FUND			
Recreation Divisions:			
Recreation Management	948,403	1,356,417	1,414,638
Facility Management	562,614	212,903	214,880
Marketing & Promotions	-	101,188	103,347
MHCC Programs	406,059	166,546	166,771
After-School Enrichment Programs	-	100,585	102,409
Aquatics	328,120	223,572	223,781
Pre-School & Youth Programs	383,740	110,116	114,253
Youth Sports Programs	222,696	111,082	120,207
Adult Sports Programs	442,450	258,643	270,445
Senior Center Programs	532,226	346,461	353,751
Community-Wide Cultural Events	-	49,898	49,934
Volunteer Programs	170,616	48,292	48,319
PAL Programs	-	17,867	17,897
Teen Programs	103,194	52,688	53,280
Adult Classes	-	15,950	23,638
Adaptive Recreation Programs	-	21,767	21,767
Total Recreation Divisions	4,100,118	3,193,975	3,299,317

The proposed budget has a cost decrease because 2 custodians in Facility Management were transferred to the buildings maintenance division and the department eliminated intra-departmental allocations among departmental divisions. Notice that six new divisions have no budget for 2005/06 and were created and reclassified from other departmental divisions, which are explained below:

- **Marketing and Promotion** - provides the funding for the distribution of the department brochure 3 times per year. Also, provides the funding for the supplies necessary to produce department flyers, posters, and other forms of media. A section of the brochure could also serve as a city-wide newsletter because it is sent to every household in Visalia.
- **After School Enrichment Programs** - provides after school recreation programs at Hurley and Oak Grove Elementary schools.
- **Community-wide Cultural Events** - supports the efforts of the department to provide special events in the community. Some of these events include the Easter Egg Hunt, 4th of July, Haunted House, Fishing Derby, Day in the Park events, and December Holiday themed events.

For the first time, the City will be contributing to the 4th of July Show with a \$10,000 annual contribution to assist with the payment for the Fireworks Show. This is done in partnership with the Parks & Recreation Foundation who will contribute \$20,000 towards the event.

- **PAL Program** - provides the funding for the part-time staff that supports the Pal officer and his programs.
- **Adult Classes** - provides the funding for adult classes and programs. The department plans on expanding the number of programs offered to adults in the next two years.

- **Adaptive Recreation Programs** - Provides the funding for programs that are designed for the disabled population of our City. The department plans on expanding some of these programs in the next two years.

It should be noted that there are no new costs for any of these divisions. New divisions were created for management to assess the true cost of running the programs

2. **Privatization of street tree pruning, waterway spraying and median maintenance, increased resources to parks via realignment of duties.** In the process of reorganizing the department, a strategic decision was made to reduce the number of services provided to other departments and focus resources on core Park responsibilities. Specifically, Parks will no longer provide weed control along waterways through-out the City, street tree trimming and will reduce efforts in Lighting and Landscape districts. As a result, the department will reallocate the work of some 4+ individuals into park maintenance, providing resources to accommodate the addition of the Sports Park and recently completed park acreage. In addition, the park divisions use more contract labor, having most of the mowing performed by the private sector.

On the flip side, the Streets Division has trained its staff to do simple pruning done in the past by Park's personnel and will use West Coast Arborists rather than Park personnel. The Wastewater Division will contract out the weed control efforts previously provided by the Parks Division. And contracts to maintain some of the City's medians will be included in Landscape and Lighting Maintenance Assessment District contracts.

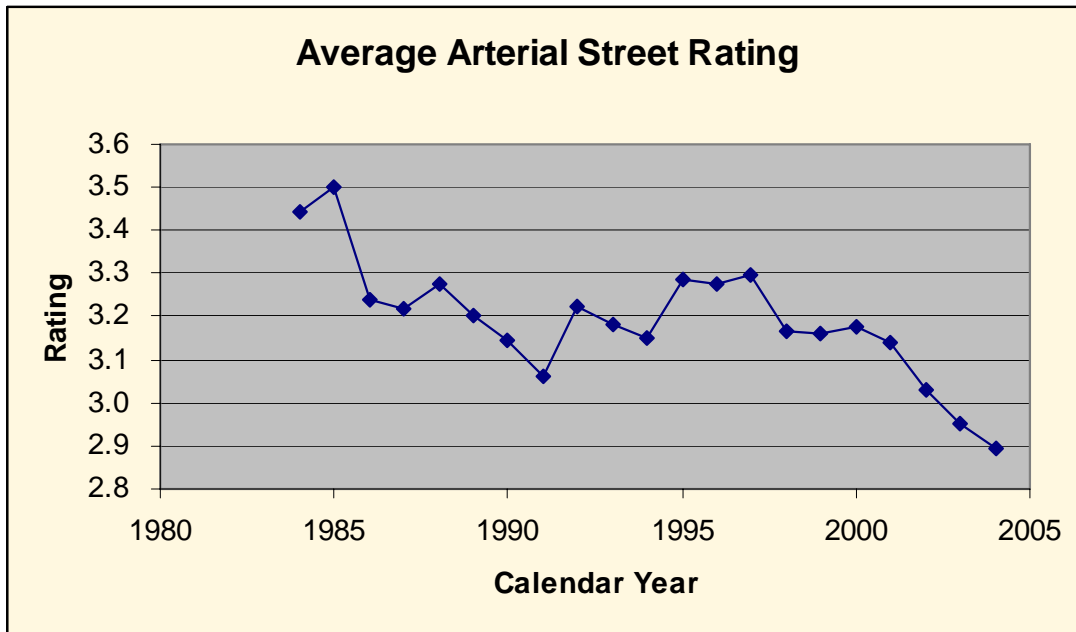
Public Works

1. **Levee Maintenance Efforts - \$100,000.** The St. Johns River is the City's northern boundary. Although a levy has been constructed along the river, the levee maintenance district formed to maintain the district has long ago discontinued operations. The City owns approximately 2.7 miles of the southern portion of the levee from the mid point of the levee's top down to the non-river side of the levee's toe. Another 13 plus miles on both sides of St. Johns River (or 26 miles of levees) are in the County. Recent storms and events in Northern California make clear the need for an effort to evaluate and better maintain the levees within the City and to allocate resources toward the re-establishment of the levee district.

The staff recommends that the Council ask the County to move forward with a process (which may require a vote) to reestablish the levee district. This is a difficult and complex situation but the staff believes the district should be revitalized to perform maintenance, qualify for grants and interact with FEMA, Kaweah Delta Water Conservation District, the Army Corp, and the County.

2. **Continued and increased efforts on roads by a) providing of the remaining VLF for Road Maintenance, approximately \$600,000 a year and b) funding \$1.5 million for the Lover's Lane Freeway Interchange.** The City annually surveys its streets and creates a rating for each type of street: arterial, collector and local residential. The streets are rated as Excellent – 4, Good – 3, Fair – 2, Poor – 1 and Failed – 0. Over time, the City's street condition has remained in rather stable. However, in the last several years, the condition index has started to fall as shown in Chart II, Average Arterial Street Rating.

Chart II



For eight years during the 1990s, the City allocated a portion of the General Fund towards improved streets in a fund called Transportation Diverse as shown on Table VI, Annual Capital Appropriations for the General Diverse Transportation Fund. During the late 1990s, the allocation was discontinued as the City struggled to balance its budget. If the remaining Vehicle License Fees were allocated back to street projects, the City would achieve approximately ½ of the funding level it had in the 1990s. These monies could be used for such projects as the Lovers Lane interchange, which would use about 3 years of funding.

Fiscal Year Ending June 30	
1992	1,438,000
1993	1,627,000
1994	1,857,000
1995	1,570,000
1996	2,108,000
1997	394,000
1998	345,000
1999	1,527,000
2000-2005	0
Average	835,846

Source: Annual Budget

Staff recommends that the first project to be funded from this revenue source would be \$1.5 million for the Lovers Lane Freeway Interchange.

3. The City needs to continually monitor and compare the City's various impact fee plans to current conditions and make appropriate corrections. Otherwise, fees are priced too low and the City will be unable to deliver on the projects proposed in its various impact fee plans. Specifically, the impact fees that will need to be examined and probably acted upon during the next 6 months are:

- Waterways (The projected negative balances in this fund warrants a review of this fee.)
 - Police and Fire Impact Fees (The impact fees are for capital assets. The cost of the Police precincts is now known and the potential cost of the Northwest Fire Station is known. Revisions may be appropriate.)
 - Transportation Impact Fees (When the City revised its Transportation Impact Fee, the Industrial and Commercial components last adjustment was not implemented in order to provide these larger developments time to adjust to the fee. It is appropriate to now consider a time table to adjust those fees.)
 - Storm Drain (These fees have not been examined for some time and need to be examined.)
4. **East Visalia Entrance Sign.** The budget proposes developing an entrance sign for East 198 and performing some clean up improvements for the several entrance signs on west 198 and highway 99, allocating \$50,000 for this project.

Major Departmental Budgetary Recommendations – Other than General Fund

Public Safety

- **Implementation of the Measure T Plan.** This budget continues to implement the Measure T plan, hiring new police officers and developing new facilities. Ten officers have been hired and an additional 10 will be hired as part of this budget cycle.

For Fire, the City Council authorized last fall the advanced funding of the four additional firefighters that were to be funded by Measure T funds as of July 1, 2006. Those firefighters are now integrated into the City's Fire Department and have enabled the City to create a sixth apparatus company, better serving the citizens of Visalia.

Convention Center

- **The Convention Center is proposing a \$1.45 million telescopic seating project** that would make the exhibit hall a new type of venue. The new events that are expected would be a mixture of the following types:

- 2 Conventions or Conferences (e.g. Jobs Daughters, Order of the Eastern Star)
- 1 Tournament (e.g. karate, judo)
- 1 Sporting Event (e.g. basketball, volleyball, boxing)
- 3 Entertainment Events (e.g. Lipizzaner Stallions, wrestling, concert, comedy)

To help offset the cost of the seating, staff proposes adding a \$1.00 surcharge to the price of all tickets sold at the Convention Center. It is estimated this will generate approximately \$25,000 per year, including the new events. Another added benefit is the labor savings from setting up 2,000 chairs for many Exhibit Hall events. It is a very labor-intensive process to set up chairs with a potential savings in excess of \$12,000 per year, including the new events.

The Convention Center staff prepared an estimate of the costs and benefits of the project. Also included is an analysis if projections were off by 20 and 40 percent as shown below.

	Expected	20% Lower	40% Lower
<u>Revenues</u>			
Event Revenue	86,500	69,200	55,360
Ticket Surcharge	25,000	22,500	20,000
Labor Savings	12,000	11,000	10,000
Annual Benefit	\$123,500	\$102,700	\$85,360
Cost	\$1,450,000	\$1,450,000	\$1,450,000
Payback period	11.7	14.1	17.0
Implied Rate of Return	7.9%	5.9%	4.2%

The analysis suggests that the project pays for itself in less than 12 years if all the projections are hit their mark but the project still pays for itself in 17 years if their estimate of new events is off 40 percent.

The Convention Center has revised its capital budget to make this the major acquisition for the next 5 years, living within their annual \$300,000 a year General Fund contribution. The actual purchase would occur either this year or next year depending upon ordering and development of the project. The City could either finance the purchase internally or finance the project. In either case, the project would still need Council approval as part of the purchasing process.

Transit

- **An increase in the Transit fare from \$0.75 to \$1** addresses the City's responsibility to collect 20% of the transit system's cost through bus fares. Council considered this increase on June 5, 2006. Because of the target market for transit, and the complexity involved in raising fares by odd amounts, fare raises are undertaken very judiciously. This will be the first increase in fares in 12 years, since 1994. While it is a 33% increase, during this same time period, the US Consumer Price Index increased 32%. Thus, the recommendation essentially tracks inflation rate increases.

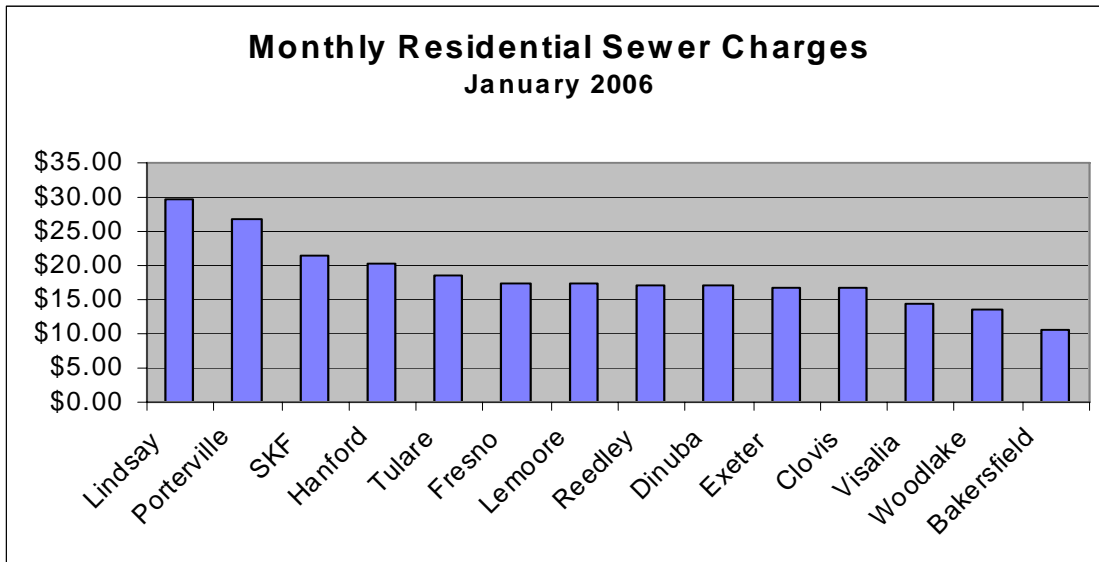
The fare increase also includes an increase to the monthly bus pass from \$28 to \$30, a 7 percent change. This point is important because the heavy users of the system will realize a price increase less than ¼ the size of those that pay for a daily fare.

Because Transit fulfills the basic transportation needs of many less affluent Visalians, several processes beyond the City's review by committees, commissions, public hearing and Council are recommended. Monty Cox is soliciting additional comment on this item until June 30, 2006. He will bring that information back to Council early in July.

Waste Water

- **Continued competitive rates - a 2.7% rate increase approved for July 1, 2007.** The ultimate measure of the success of the Waste Water is the cost of service to the customer. For both these business operations, Visalia provides services at nearly the lowest cost in the area as shown on the two charts below, Chart III, Monthly Residential Sewer Charges:

Chart III



Waste Water's rates are competitive and provided high level of service as required by regulatory agencies. Further, this operation has managed their rates through smaller, multi-year rate increases. Waste Water is coming off a 5 year, 5% per year rate increase program. Next year, Waste Water would have needed to adjust its rates to maintain the financial security of the fund.

Council approved on June 5, 2006 an inflationary increase for the Waste Water fund of 2.7 percent to continue its practice of setting small, multi-year rate increases for the City's major utilities. Prior to July 1, 2008, Council will need to consider if a rate adjustment is appropriate.

- Utility Billing.** The City contracts with Cal Water to bill for the City's solid waste and waste water services. The City has traditionally billed accounts in arrears, at the end of the billing cycle. Cal Water bills in advance, at the beginning of the billing cycle. This difference causes multiple closing bills to be sent to customers, once at the beginning of the closing cycle from Cal Water and once at the close of the billing period for City services.

If the City revised its billing practices to bill in advance, then customers would not be confused by multiple closing bills and account management would be improved. Further, collections are improved because final bills are already paid. Billing practices are delegated to the Administrative Services Director who proposes to bill customers for 35 day periods for 6 months in order to put all the City's accounts on an advance billing process. For the average residential customer, this will mean an extra \$5 dollars a month. However, at the end of the catch up period, the customer's bill will be synchronized with Cal Water, avoiding the past billing problems customers have had. The proposed change is anticipated at the beginning of next year.

Risk Management

- Retiree healthcare funding.** Beginning in fiscal year 2007/08, the City will begin reporting in its financial statements the accrued liability of any retiree health benefits. This liability will be millions of dollars. However, cities will be given 30 years to fully recognize this liability; in other words, the full liability will be added 1/30th a year for 30 years. Risk Management is in the process of working with an actuary to estimate the value of this liability and develop best practices to control the cost while being fair to the City's retirees.

Currently, the City's retirees may participate in the City's healthcare plan for the same cost as an employee plus \$57.42 a month. Thus, a retiree less than 65 with a spouse pays just under \$200 a

month. At age 65, the retiree plus spouse premium drops to \$144 a month. The monthly cost of the City's health plan is roughly \$1,000.

The most effective way to pay for long term costs, such as retiree healthcare, is through something like a pension plan. By prefunding, over 70 percent of the eventual benefit is paid for by interest. Further, it makes sense to pay for a benefit at the same time services are being provided by the employee. Finally, employees, retirees and Council would probably prefer to have the benefit fully funded rather than leaving the funding to the vicissitudes of the day. Management recommends that the City begin prefunding the healthcare plan for retirees beginning in 2007/08 and future cost increases in the healthcare plan be paid for by retirees.

Personnel Recommendations.

Departments submitted a number of position requests this year. City Management recommends funding 17.5 General Fund positions and 21 non-General Fund positions over two years. Although the number of proposed positions may seem substantial, the additions will still leave the employees per thousand at the end of the budget less than the number of allocated positions just 4 years ago as shown in Chart IV, City Work Force.

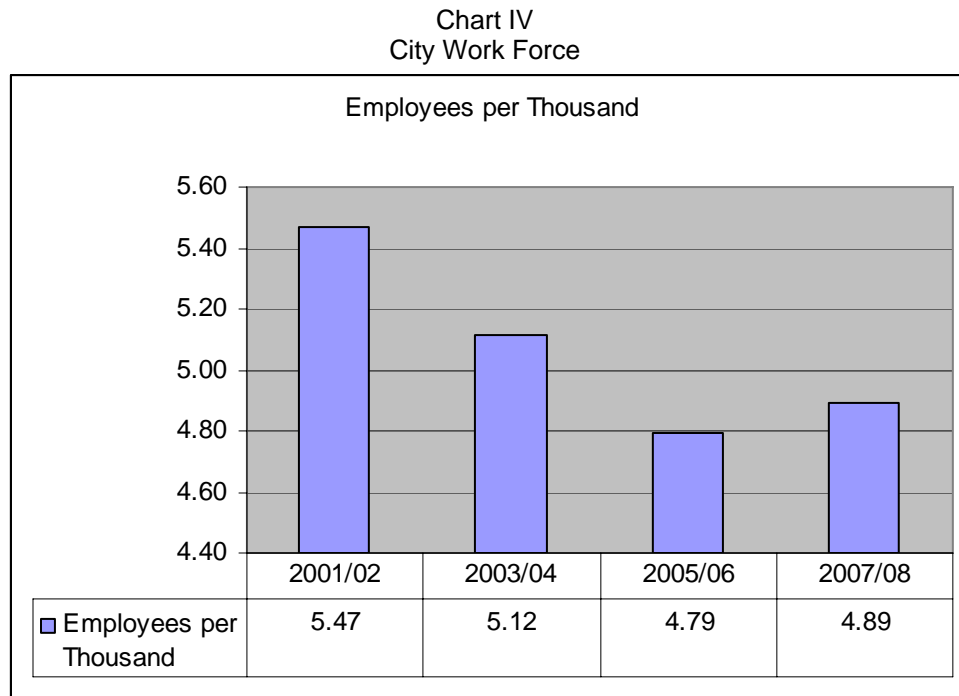


Table VII, General Fund New Position Requests, and Table VIII, Non-General Fund New Position Requests, lists the various requests, their rationale, full cost including benefits estimated at the top of their range and the City Manager's recommendation. Because positions represent an ongoing cost, City Management has been slow to recommend any positions. As result, some pent-up demand has occurred which makes the length of these requests longer than usual. Further, a number of these positions offset other costs the City would otherwise incur, reducing the General Fund costs by almost \$500,000.

Proposed General Fund Staffing

- **Public Works** - The proposed General Fund staffing will improve the processing of capital projects and will assist in street maintenance contracts. The 2 public works inspectors will

replace two private consulting contract inspectors, potentially saving the City \$60,000 a year as contract help has become fairly expensive.

- **Police** - The proposed General Fund increases provide the support staff to open the City's two Police Precincts this coming winter. Each precinct will have a Duty Officer and a Records Clerk. One Records Clerk will be reassigned from the main office to the precincts.
- **Parks and Recreation** - The department has reorganized and realigned duties which effectively gave the department several new employees. The two additional recommended positions for Parks and Recreation provide support for the increasing number of Landscape and Lighting Maintenance Assessment Districts and successful internal custodial service unit. The custodial position will be fully offset by charges to other departments in-lieu of charges from outside custodial services. The office assistant will have some offset from increased revenues from LLMAD districts.
- **Fire** - The Measure T plan called for adding a new engine company this July. The City Council accelerated this plan last October by having the General Fund pay for the new company until this July. Part of that plan called for shifting floater or relief personnel to assigned positions.

The assignment of floater positions to assigned positions left 19 personnel on each of the three Fire shifts. Because Fire has a mandatory staffing level of 18 positions, 3 on each apparatus, the reduction in floater personnel has led to substantially more overtime cost. This increase is justified by the fact that 18 regular personnel will require almost two additional personnel to cover vacation and sick leave.

As a result, management recommends hiring 3 new fire fighter/paramedics to reduce individual overtime costs. The savings in overtime cost will substantially pay for the additional personnel.

- **Community Development** - The proposed positions in Community Development are designed to address two issues: increased efforts in City planning and the development of a Neighborhood Preservation and Revitalization effort. With a growing community, planning and preserving the community will take greater efforts. These positions address these concerns: an additional assistant planner to handle increased planning workload; a combined building inspector to advance the Preservation and Revitalization effort; and an office assistant to support the required notification and project tracking caused by the preservation and revitalization work. Part of the Neighborhood Revitalization personnel may be paid for from CDBG funds.
- **Administrative Services** - Administrative Services supports the City's operations. Without proper support, the departments are hindered in providing services to the community. The proposed 2.5 positions are 1/2 management analyst for Human Resources, a computer technician for Information Services to maintain the City's 400 plus desk top computers and a financial analyst in the second year to focus on special projects including the maintenance of impact fees, LLMAD accounting and development of performance measurements. Currently, Risk Management and Human Resources share a management analyst position.

The computer technician recommendation is a recommendation by the Department Heads. Department Heads recently formed an Information Services steering committee to direct and coordinate the City's efforts on implementing and maintaining information systems throughout the City. This group uniformly identified the need to increase our effort in delivering information systems as a top priority across departments. The group endorsed an idea that by freeing up system analysts, more effort could be put into implementing computer or technological solutions. As a result, the Department Heads recommended hiring this position.

The Human Resource position will assist the division in efficiently handling the increasing personnel demands of the City. With 5 MOU groups, the personnel administration is more complicated. Labor relations for the last contract required over 30 meetings and a year to

complete. In addition, the additional ½ of a position would improve training and increase recruitment capacity.

Table VII

General Fund									
New Position Requests									
2006/07 and 2007/08									
Department	Division	Position/Classification	# of pos	Comments	CM Rec.	General Fund			
						Cost	2006/07	2007/08	
Recommended									
Public Works	Engineering	Public Works Inspectors	2	Contract, to handle increased workload, offset by reduction in \$180k in contract inspections	Rec.	128,872	128,872		
Public Works	Traffic	Traffic Engineering Asst.	1	Able to improve traffic safety CIP processing, may assist in Street maintenance contracting	Rec.	91,623	91,623		
Police	Administration	Duty Officer	2	Staffing required for two new precincts	Rec.	118,026	118,026		
Police	Administration	Police Records Specialist	1	Provide clerical support at new precinct, one position to come from current personnel	Rec.	36,353	36,353		
Parks & Rec.	Parks/Urban	Office Assistant/Sr.	1	Provide admin support for Landscape and Lighting Maintenance Assessment Districts	Rec.	55,335	55,335		
Parks & Rec.	Buildings	Lead Custodial Serv Wkr	1	Provide lead coverage and oversight for split shifts	Rec.	54,300	54,300		
Fire	Operations	Firefighter/Paramedia	3	Relief positions to maintain staffing levels, offset by \$285,000 in overtime cost.	Rec.	315,426	315,426		
Comm. Dev.	Planning	Assistant Planner	1	Workload in planning division	Rec.	75,407	75,407		
Comm. Dev.	Neighborhood Preservation	Combined Building Inspector	1	Support Neighborhood Revitalization and Preservation efforts	Rec.	74,496	74,496		
Comm. Dev.	Neighborhood Preservation	Admin. Assistant (SR.)	1	Support Neighborhood Revitalization and Preservation efforts	Rec.	29,500	29,500		
Administration	CM	Office Assistant/Sr. Off Asst	1	Assist City Manager's office, replace hourly clerical, offsetting cost by \$16,000	Rec.	55,335	55,335		
Admin Services	MIS	Computer Technician	1	Provide desktop support functions in departments, freeing analyst to work on new technology projects	Rec.	65,000	65,000		
Admin Services	HR/Risk	Management Analyst	0.5	Improve Risk and HR with management response capabilities	Rec.	46,000	46,000		
Admin Services	Finance	Financial Analyst	1	Impact fees, provide support on special projects (Sue Merrill replacement)	Rec.	92,000		92,000	
						17.5	1,237,673	1,145,673	92,000
							Offset	(488,000)	0
							Net Cost	657,673	92,000

- **Administration** - An office assistant is proposed for the City Manager's Office. The office is now located separate from the other main locations of City office personnel. As result, the office needs to provide better coverage in order to support the City Council and Manager. This position will be partially offset by a reduction of \$16,000 in hourly staffing costs.

Non-General Fund Positions

- **Administration (Transit)** - Transit proposes an analyst to assist them in their management of the Transit system and a potential federal contract. The City is working to develop an agreement with the Federal government to provide a shuttle service between Visalia and the Sequoia and Kings National Parks. Further, the Transit program would use this analyst to increase the contract monitoring of the expanded transit system in Visalia. The cost of this position is substantially offset by a reduction in private consulting agreements.

A recycling coordinator's position, currently funded from the Solid Waste Enterprise, is proposed to be changed to a Natural Resources and Conservation Officer, converting a contract into a City employee in 2007/08. Management recommends that this position be combined with the current Water Resources position and placed in a Natural Resources division in 2007/08.

- **Administrative Services** - The proposed staffing additions is for ½ a management analyst, the other ½ would be paid for by Human Resources. Currently, these two functions share a

management analyst. About 10% of the City's budget is dedicated to health care, liability, workers' compensation and property liability programs. Proper management of these functions saves the City money and improves the total operation of the City. Increased demands upon this division have led to this recommendation.

- **Community Development** - Part of the Administrative Assistant position in Neighborhood Revitalization may be paid for from CDBG funds if work is being done in CDBG targeted areas.
- **Fire** - The Measure T plan called for adding a new engine company this July. The City Council accelerated this plan last October by having the General Fund pay the new company until this July. As of July, Measure T will begin paying for 4 firefighter positions.
- **Police** - Measure T is scheduled to fund 10 new officers, 5 in 2006/07 and another 5 in 2007/08. With these new officers, the City will have added 20 Measure T officers over the last four years.

Table VIII

Non-General Fund Positions									
New Position Requests									
2006/07 and 2007/08									
Department	Division	Position/Classification	# of pos	Comment	CM Rec.	Annual Cost	Fund	2006/07	2007/08
Recommended									
Admin Services	HR/Risk	Management Analyst	0.5	Improve Risk and HR with management response capabilities	Rec.	46,000	Risk	46,000	
Administration	Transit	Transit Planner (Adm. Analyst)	1	Help manage Transit System, SEKI contract	Rec.	76,594	Transit	76,594	
Comm. Dev.	Neighborhood Preservation	Admin. Assistant (SR.)	0.5	Support Neighborhood Revitalization and Preservation efforts	Rec.	29,500	CDBG	29,500	
Police	Patrol	Police Officer	5	Measure T; staffing	Rec.	700,450	Meas. T	700,450	
Police	Patrol	Police Officer	5	Measure T; staffing	Rec.	712,515	Meas. T		712,515
Public Works	Engineering	Associate Civil Engineer	1	May be charged to Projects2	Rec.	97,611	CIP Proj.	97,611	
Public Works	Solid Waste	Office Assistant	1	Reduce lost calls, handle volume	Rec.	55,335	Solid Waste	55,335	
Public Works	Solid Waste	SW Maint & Delivery Wkr	1	Reduce overtime; growth in commercial accounts	Rec.	56,929	Solid Waste	56,929	
Public Works	SW - Comm	Solid Waste Operator	1	Limited to growth in commercial accounts	Rec.	56,929	Solid Waste	56,929	
Public Works	SW - Res	Lead SW Operator	1	Provide lead coverage; reduce overtime	Rec.	62,559	Solid Waste	62,559	
Public Works	SW - Res	Solid Waste Operator	1	Limited to growth in residential accounts	Rec.	56,929	Solid Waste		56,929
Public Works	Solid Waste	Natural Resources and Conservation Officer	1	Replace contract w/Sunset; consolidate with Water Conservation and create Natural Resource position	Rec.	58,999	Several - SW, WWTP		58,999
Public Works	Sanitary Sewers	Wastewater Maint Worker	2	Phase II Storm water Permit requirements	Rec.	52,334	WWTP	52,334	
total positions			21.0			2,062,684		1,234,241	828,443

- **Public Works** - The Non-General Fund staffing requests are designed to handle increased service demand. Solid Waste needs to add a driver for every 1700 new residential accounts or 600 new commercial accounts. The new drivers are to meet those route demands. In addition, as total demand increases, call volumes increase and the need to have relief personnel increases also.

Public Works also proposes adding an Associate Engineer to complete needed capital projects. The respective capital funds will pay the cost of the engineer.

Finally, Waste Water proposes to hire two maintenance workers who will ensure that the City complies with the National Pollutant Discharge Elimination System (NPDES) requirements. The City is charged with monitoring and managing:

417 miles of sanitary sewer mains
204 miles of storm sewer lines
7,000 sewer manholes
3,800 storm drain manholes

6,200 catch basins
35 storm pumps
14 sanitary sewer pumps
81 ponding basins
4 ditches and 12 grates

These two maintenance workers would monitor and maintain these facilities and increase the City's ability to respond to winter storm events.

Fund Analysis

In the course of managing the City's finances, some funds may have negative available fund/cash balance. Fund balance represents a fund's equity for governmental funds. Cash is used for enterprise funds to determine what resources are readily available. Staff created Table IX, Negative Balances, which is at the end of the transmittal letter, and listed the negative available balances as projected in the budget with a comment on how each balance is being managed.

The difference between a fund or cash balance and available fund or cash balance is the budget commitment to capital projects. Thus, a fund may have a positive fund balance until the commitment towards authorized budgeted capital projects is considered. For example, the Police Measure T Sales Tax estimates a negative available fund balance as of June 30, 2007 of \$4.3 million. Such a situation should give Council members and management a reason to pause and ask why. The answer, in this case, is that the fund currently has a positive fund balance but is also committed to significant capital projects. Those projects will be built over the next several years and the plan is to have the General Fund advance funds to the Police Measure T Sales Tax fund, which will then repay the advance over time. Other similar situations are explained on the table.

Document Revisions

Efforts have been taken this year to make the document more useable for the reader. Departmental performance measurements have been added to assist in evaluating the effectiveness and efficiency of the various City operations. Departmental budget displays have been combined, reducing the number of divisional budgets. At the same time, Finance has produced a companion, line-item budget for those wishing to examine budget in greater detail.

Conclusion

The budget is a collective effort of a large number of management personnel. It requires a great deal of cooperation and usually involves conflict; rarely are there enough resources to do everything that people want to do. However, this budget goes a long way in addressing needs throughout the community and continuing the City's tradition of conservative budgeting. Accounts are balanced and reserves are being put to work developing the City.

I want to especially thank the staff of the Administrative Services Department, particularly Director Eric Frost, Gus Aiello, Ruth Martinez, Renee Nagel, Cass Cook, Tim Fosberg and Kari Blofsky. They have worked many long and sometime frustrating hours to meet the challenge of creating this document.

In addition, the City Council has taken pains to assure that a 25% emergency contingency reserve is funded for those rainy days that do come. This budget retains that reserve and implements Council's priorities.

Sincerely,

Steve Salomon
City Manager

Table IX				
Analysis of Funds with Negative Available Fund Balance				
Fund		Estimated		Comment
		Ending Fund or Cash Balance less Capital Budgets (Avail. Bal.) 6/30/07	Ending Fund or Cash Balance less Capital Budgets (Avail. Bal.) 6/30/08	
Recreation Park Stadium	0017	(56,951)	(56,951)	Fund dependent upon transfers from General Fund surpluses
Library Impact Fee	1045	(374,000)	(323,700)	Impact fee fund plans to use advanced funds and repay the advance from future impact fees. Although no money has been spent yet, money should be drawn done shortly and the budget commitments exceed current resources,
Police Impact Fees	1051	(4,279,307)	(3,305,007)	Large capital projects planned to use advanced funds and will repay the advance from future impact fees. Will need to reevaluate impact fee.
Fire Impact Fees	1061	(3,548,020)	(2,859,520)	Large capital projects planned to use advanced funds and will repay the advance from future impact fees. Will need to reevaluate impact fee.
Storm Sewer Construction	1221	(959,900)	(1,168,500)	Community growth causes the need to develop these drainage facilities. Impact fee needs to be reevaluated.
State Transportation	1611	(694,316)	(773,316)	Fund has received Transportation Development Act monies in the past, although Transit has first draw upon these monies. Staff forecast future TDA monies will be available to reduce these deficits.
Parking District	6111	(3,934,280)	(2,125,638)	Grants will be earned as the parking structure on West Acequia is built. Remaining deficit to be paid for from monthly, daily parking permits or parking space sales.
Sales Tax, Police	1121	(768,981)	(208,523)	Large capital projects planned to use advanced funds and will repay the advance from future sales tax.
Waterways	1251	81,203	(362,497)	Waterway acquisition required at the time of development. May need to reevaluate fee.
Special Service Districts, Open Space	1512	(5,100)	(5,137)	Unless open space districts approve a rate increase, staff must reduce service.
RDA - East Visalia	1901	(4,948,306)	(4,870,879)	Long-term effort to pay back the General Fund for RDA advances. Continue effort.
Convention Center	4131	(442,410)	(1,359,122)	Telescopic seating project planned to use advanced funds and will repay the advance from future revenues. Will limit future capital. Could finance.
Valley Oak Golf	4211	(577,322)	(251,789)	Golf course is on a course to pay off past deficits
Solid Waste	4411	1,052,793	(426,986)	Negative cash position a temporary situation due to truck replacement schedule. Expected to be a short term deficit repaid the following year.
Storm Sewer Maintenance	4812	(1,118,645)	(1,518,306)	Current rate structure is insufficient to cover cost of work. Staff proposes to bring rates to Council but rate change will require a Prop. 218 City ballot.
Kaweah Lake	1223	(1,603,200)	(1,449,800)	Planned deficit repaying City's participation in Kaweah Lake project. Should be repaid within 12 years.
Ground water recharge	1224	(104,000)	(52,100)	Purchased extra water in 2005/06. Will need to reduce future water purchases.