

ATTACHMENT 3

CITIZEN ADVISORY COMMITTEE COMMENTS

Voice Your Vision for Visalia

--- On Mon, 1/12/09, Kim McGee <KMcGee@ci.visalia.ca.us> wrote:

From: Kim McGee <KMcGee@ci.visalia.ca.us>

Subject: CAC - "Voice Your Vision" Questionnaire for Bob Link - Please respond today!

To: sylviaabaggs@sbcglobal.net, chris@allengomez.com, nylaom@sbcglobal.net,

hernandeznlkn@sbcglobal.net, dirkh@selfhelpenterprises.org, betty.mcnutt@sbcglobal.net, pmirwald@calwater.com, dorozco@cc.tcoe.org, gjo@ouzcorp.com, georgeshelton@comcast.net, dwl59@aol.com, matta@4-creeks.com, lobol@att.net, drbiehle@aol.com, truepatriot@lemooren.net, nseals@seals-biehle.com

Date: Monday, January 12, 2009, 8:25 AM

Here are the questions that Bob Link brought to our planning session on Saturday that he wants the CAC to answer. Please respond to myself or Phil Mirwald by e-mail as soon as possible today, as Phil will be bringing these to Mr. Link at tonight's city council meeting. If you have already completed the paper copy of this survey and turned it in (on Saturday), then disregard.

1) What do you envision Visalia to include in the year 2025?

- broad tree lined traffic arteries, making moving around the city fast and easy
- regional/state sports events at top of the line sports facilities
- to continue to be the best place in the Valley to raise a family
- more options for night life, dancing, shows, etc.
- improve Mooney Grove Park
- an ice arena
- vibrant civic center & expand downtown
- greatly expand public parks and open space
- continued cultural and geographic hub standing
- a live vibrant down-town
- walkway's and bike paths that are lighted and connect to downtown, restaurants and the Cottonwood Creek area
- store fronts that are filled with thriving businesses
- broad tree lined traffic arteries, making moving around the city fast and easy
- regional/state sports events at top of the line sports facilities
- to continue to be the best place in the Valley to raise a family
- A public 4-year college or university
- North/South throughway similar to Hwy 198's East/West
- Better traffic thoroughfares to make it easier to get from one part of town to another. East and West, North and South
- More businesses in the two older malls, Visalia Mall and Sequoia Mall

2) What stands in the way of Visalia being the way you envision for 2025?

- traffic, dead end streets, Mooney Blvd.
- allowing Tulare to absorb more opportunities in-lieu of Visalia (they have more of an open door (flexible) policy
- Neighborhood decay, schools, lack of "good" activities for youngsters
- illegal aliens
- crime
- allowing politics to have too much influence over logic and reason
- allowing hop scotching growth

- Housing and population growth should equal education, fire , life and safety resources
- Broaden the variety of retail and restaurants available. Specialties: Trader Joe's, Whole Foods
- parks seem to be on track
- Neighborhood decay, schools, lack of "good" activities for youngsters
- Appropriate zoning and adequate funding
- With economy so weak it will be hard to entice businesses into Visalia

3) What do you recommend to stimulate participation in local government and the community?

- Citizen academies and forums. Perhaps send each citizen a compact well developed brochure showing ways to get involved (with Water bill?) Paid ads in VTD and Valley Voice. Contact service organizations, COS, Chapman College etc.
- Work with local schools to encourage community involvement. Make it mandatory if that is possible.
- Continue public forums encouraging input/guidance from the community on projects
- Allowing staff & council to dictate too much. This makes people "give up" on getting involved. It promotes the, "what does it matter anyway" syndrome.
- Open public forums
- Using the new ball park for social events
- Improve communication with youth by using grants or public money to increase youth numbers in the Visalia Youth Committee (More involvement = less gang violence and crimes)
- More activities which directly touch or reach out to the public. (Expand it beyond downtown).
- I really don't know. It seems most people are not interested in getting involved.

Your responses will be shared with City Council members at their annual retreat Jan 23-24 at the Visalia Convention Center.

Please feel free to contact me if you have any questions.

Thank you,
 Kim McGee
 Finance Division
 (559) 713-4391
kmcgee@ci.visalia.ca.us

ATTACHMENT 4

**PROGRESS ON PROJECTS FROM THE 2008 STRATEGIC
PLANNING WORKSHOP**

Update on Action Plans and Objectives from 2008 Retreat

January 23, 2009

Council Action, Major Projects Completed

- ◆ Transportation impact fee ordinance revised; new fee program adopted December 2008.
- ◆ Changes made to parking in-lieu fees in July, 2008.
- ◆ Gang Injunctions implemented in May 2008.
- ◆ Visalia Police helped establish Tulare County Reduce Auto Theft Task Force in April 2008.
- ◆ Code enforcement efforts strengthened in partnership with Police.
- ◆ Construction begins on Santa Fe overcrossing; groundbreaking Feb. 20.
- ◆ Plaza Drive Improvement Project report completed in December, 2008.

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
Finance				
	4. Research decrease in property tax due to reassessment over next 2-3 years	Ongoing	Frost	In June 2008, property tax revenue estimates were reduced to reflect expected tax revenues. County is in the process of reassessing another round of properties, which will lead to lower property taxes in the future. Staff will work to prepare a better estimate for the mid-year report.
Police				
	1. Develop and implement Gang Strategic Plan	Ongoing	Jason Salazar	Ongoing: Members of the Multi-Agency Gang Intervention Task Force have conducted Nominal Group Technique Sessions in the Law Enforcement, Education, and Business Areas to gather information for the Strategic Plan.
	2. Research, develop and implement a truancy partnership with VUSD	Ongoing	Ernie Villa	Ongoing: Each school site is identifying those students who are exhibiting habitual truancy issues. YSO's and school reps are conducting home visits and checks to assist these students in attending school. Ongoing: Initiated by the Multi-Agency Gang Intervention Task Force, the Visalia business community came together to raise donations and provide jobs in order to fund this program that provides job skills and job training to at-risk Visalia youth. The program pays a stipend to the youth who also benefit from mentorship and relationships built with their respective employers. There are 35 youth enrolled in the Step Up Jobs Program at various businesses, including the City of Visalia.
	3. Assist in the development of a jobs for youth program with local CBOs	Ongoing	Ernie Villa	Ongoing: A number of youth intervention programs are actively involved in the Gang Task Force and are being operated at local youth centers and churches. The Police Dept. has conducted Gang Watch trainings and spoken to numerous churches & faith-based groups regarding the impact of gangs and the importance of intervention/ prevention efforts. A number of Visalia church congregations have adopted school sites and neighborhoods as a means of reaching out to troubled youth and their families.
	4. Promote youth and faith-based intervention options with local organizations	Ongoing	Gang Int. Tsk Frce.	

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
Finance				
	1. Develop various revenue alternatives to maintain current budget	Completed	Frost	During budget talks in June 2008, several options were considered, mainly in adjusting fees. Will present major revenue differences at Council retreat.
	2. Present potential cost savings alternatives	Completed	Frost	P&R - RSVF, Senior lunch, retiree health cost, vacancies
	3. Present Mid-year report and Comprehensive Annual Financial Report to Council	Completed	Frost	Completed and presented to Council on 1/20/09
Housing/ED				
	1. Research costs and develop plan for implementation of fee-based residential rental inspection program for single family residential rental properties.	Completed	Tim Burns	Substandard Housing Program was presented along with text amendments and approved by Council on Jan. 5, 2009.
	2. Direct funds from Central Redevelopment project areas to be set aside and used as down payments for Historic Homes Down Payment Assistance Program.	Completed	Tim Burns	Staff have begun marketing program to local employers and realtors. Goal is to finance a minimum of 2 loans in '09.
Police				
	1. Develop and utilize former gang members as Neighborhood Youth Counselors	Completed	Gang Int. Tsk Frec.	Completed: The City of Visalia was awarded monies through the California OES CalGRIP Grant Program. The City partnered with Proteus, Inc. and has hired five NYC's who are currently working in Community Centers and schools.
	2. Explore the development of providing assistance in a tattoo removal program	Completed	Jason Salazar	Creekside DaySpa currently operates a tattoo removal service geared specifically towards the removal of gang related tattoos. Clients who want gang tattoos removed can do so at a reduced cost, or in exchange for community service hours through local CBO's. This information has been provided to all partners in the Gang Task Force who use this service when possible.
	3. Establish a local auto theft task force in conjunction with the CA Highway Patrol	Completed	Perry Phipps	Completed: In May, 2008, Tulare County Regional Auto Theft Team (TRATT) began operation w/ focus on reduction of auto thefts in Tulare Co. Comprised of CHP as lead, VPD, PPD, WPD, DA's & TPD.
	4. Work with the Tulare County District Attorney's Office in the development and implementation of Gang Injunctions	Completed	Jason Salazar	Completed: Permanent civil gang injunctions were issued against the Norteno and Oriental Troop criminal street gangs in May 2008. The Police Dept. has served approximately 140 gang members with injunction notices and made four arrests for injunction violations. The service and enforcement of the injunction is an on-going process.
	5. Develop and implement Gang Watch training sessions with local organizations to increase public and parental awareness of the signs of gang activity.	Completed	Glen Newsom	Completed: Gang Watch is based on the Neighborhood Watch model. It is a training that seeks to educate the community about the history of gangs and signs of gang involvement in youth. To date there have been 38 Gang Watch presentations given to various organizations, businesses, government and faith-based organizations.
	6. Research potential for CHP partnership for expansion of local helicopter coverage	Completed	Co Chiefs Assoc.	this time. TCSO is currently looking into local helicopter coverage. PD will continue to pursue this item as opportunities arise.

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
	7. Evaluate and develop code enforcement options	Completed	Jason Salazar	In Progress: The City has hired a Code Enforcement Officer to work directly with the Police Department to partner in nuisance, anti-gang and narcotics suppression measures. Code Enforcement and the PD have also partnered with other City Departments to form the SMART Team to coordinate code enforcement efforts towards challenged neighborhoods.
Planning				
	1. Bring to a work session a plan, schedule and budget to prepare a comprehensive General Plan update, including a companion Environmental Impact Report	Completed	Smith/Scheibel	This project is now awaiting Council determination of either a focused or comprehensive General Plan Update. Staff had prepared a Request for Proposals for professional assistance for a Focused General Plan Update.
Natural Resources Conservation Division				
	1. Update work plan and present to City Council	Completed	Caviglia	Workplan completed and presented in March, 2008. Under development: Stage 3 water ordinance upgrades, (April, 2009), development of Stage 4 triggers and requirements, (June, 2009), Green Building Program, (June, 2009), Landscape Ordinance Revisions (April, 2009). More aggressive commercial recycling, water purchases, and water ordinance enforcement also underway. Further work pending outcome of recruitment for new Division Manager, slated to open the first week in February.
Community Beautification				
	1. Return to Council with realistic strategy for improving the visual appeal of the community within budget constraints	Completed	Caviglia	Due to budget constraints, work on this task has been limited. Continued clean up/beautification days are planned including Make A Difference Day and Earth Day. The Historic Preservation Committee has been asked to be more proactive in encouraging, promoting and possibly expanding the Historic District. The Planning Commission has been asked to continue the Beautification Awards. The Beautification Committee has not been revitalized due to staff constraints.
Downtown				
	1. Consider appropriate changes to the parking in-lieu fees on Main Street	Completed	Young	Completed in mid-08
	a. Consider extending the term of repayment for new construction from 5 to 10 years			Completed in mid-08
	b. Consider deleting the parking-in-lieu requirements for change of use request in conjunction with the PBID increasing the parking fund contribution			
Circulation				
	1. Begin construction of the Santa Fe overcrossing	Completed	Ennis/Young	Contract awarded and construction to begin in 2/09
	2. Complete Plaza Drive improvement Project Report with early 2010 construction date	Completed	Ennis/Young	PR completed in 12/08. Design underway/start of construction 7/10. Working with developer and TCAG to expedite Hurley-Crowley section
	3. Complete the transportation impact fees assessment	Completed	Benelli	New fee program adopted on Dec. 1, 2008. Effective Jan. 31, 2009.

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
	4. Hire consultant to design plan for synchronization of Caldwell east and west of Mooney for implementation upon funding availability	Completed	Young/Bons	TPG hired and completed he analysis in October, '08, of the Caldwell Ave corridor for the improvement of traffic flow. Remove II grant not received. Will implement as funding becomes available.
	5. Improve the implementation of the Bike Path plan striping by the following: Walnut Avenue, from Shirk Street to Akers Street	Completed	Bons	Roeben to Akers is complete. Additional signage between Shirk & Roeben completed Nov. 2008
	Whitendale Avenue, from Roeben Street to Akers Street	Completed	Bons	Completed Sept. 2008
	Roeben Street, from Whitendale Avenue to Tulare Avenue	Completed	Bons	Completed Sept. 2008
	Ferguson Avenue, from Demaree Street to Mooney Blvd	Completed	Bons	Completed July 2008
	6. Apply for Federal Safe Routes to School Grant	Completed	Carr/Loliva	Federal grant awarded in November for Pinkham School improvements along Tulare Avenue from Santa Fe to Pinkham.
	7. Complete the transportation impact fees assessment	Completed	Bencilli	New fee program adopted on Dec. 1, 2008. Effective Jan. 31, 2009.
	8. Synchronize Demaree from Walnut to Caldwell	Completed	Bons	Completed

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
Finance				
	1. Develop transportation financing alternatives for advancing Measure R/road projects	Declined	Frost	Worked with TCAG to develop short-term financing concept. The City has advanced funds from the local Measure R to Regional Measure R. When projects are ready for construction, Measure R Local will be the bondable revenue source to advance funds to finance the Regional Measure R project until reimbursed by TCAG.
	2. Develop proposal for Storm Drain rate ballot in compliance with Prop. 218	Declined	Ross/Nielsen	Not proceeding with this finances are not justifying rate increase
Police				
	1. Research options for establishing Leg Monitor Program	Declined	Jason Salazar	Additional discussions & options need to be explored with Tulare County Probation & State Parole before proceeding further. Leg monitors have an average operating cost of \$8 per day/ per unit and would require court order and terms of probation/ parole to place an offender on the program. This is currently an unbudgeted item.
Circulation				
	1. Ensure the Circulation Element is updated as part of the General Plan update.	Declined	Brusuelas/Scheibel	No longer programmed for FY 2008 since Comprehensive General Plan Update deferred in favor of Focused Update of Land Use Element

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
Housing/ED				
	1. Develop and implement Property Management Educational Seminars to address standard housing complaints and property management issues of landlords, and property management companies	In process	Tim Burns	Scheduled to kick off Spring 2009.
	2. Foreclosure Acquisition Program	In process	Ricardo Noguera	Acquire a minimum of 6 homes with use of RDA/NSP funds.
Planning				
	1. Schedule a future work session to consider potential strategies for the West Highway 198 Scenic Corridor	In process	Brusuelas	This item was placed on hold in favor of completing other, higher priority projects. If a Comprehensive General Plan Update is undertaken, this project will be incorporated into that analysis.
	2. Update subdivision standards and Engineering Improvement Standards to incorporate contemporary design criteria to better facilitate safe, walkable and aesthetically pleasing neighborhoods.	In process	Brusuelas/Young	Planning and Engineering Divisions have undertaken a joint effort to update these standards. A status report and preliminary recommendations are scheduled for a Work Session on 2nd meeting in February.
	3. Prepare work plan and estimated schedule to amend 2020 Plan and Municipal Code to incorporate infill strategies, higher minimum residential densities, increase population benchmarks for Visalia Urban Development, and establish criteria for prioritizing	In process	Scheibe/Smith	Actions to incorporate infill strategies, increase densities, and increase pop. benchmarks would require Amendments to the General Plan and EIR. In 2008, Staff revealed that a General Plan Update & Comprehensive EIR Update is most efficient way to pursue actions. Two General Plan Update options were presented: Comprehensive Update to the General Plan (four-year process) & Focused Update targeting growth strategies (two-year process). Council will discuss both options at 2009 retreat. Once direction is given, staff will prepare a work plan which will address financing, scope of plan, and public outreach strategies. Criteria for prioritizing annexation proposals has proceeded as a short-term project, to be reviewed by Planning Commission on 1/26/09 and the City Council in March 2009.
Downtown				
	1. Develop with Downtown Visalia's Strategic Plan Committee an action plan to recruit targeted retail businesses and encourage second-story projects	In Process	Noguera	The Downtown Visalians completed a Strategic plan in October 2007. City staff will attend the Monterey International Council for Shopping Centers Conference in March, 2009 to recruit select retailers for both downtown and commercial corridors.
	2. Implement a Façade renovation program, to be subsidized through grants, low-interest	In Process	Noguera	Staff developing program guidelines, role for Downtown Visalians and confirming availability of funding.
Circulation				
	1. Work with Cal Trans to begin improvements on East Bound Downtown Interchange	In Process	Ennis/Young	Working to obtain updated schedule from CalTrans (lead agency)
	2. Begin construction of the widening of Houston Avenue from Ben Maddox to N. Dinuba including the Santa Fe Circle	In process	Ennis/Young	Awarding construction early '09. May be partially funded by stimulus funding.
	3. Implement two-way traffic along Acequia Avenue	In process	Ennis/Young	Construction to be completed in early Feb. 09
	4. Approve contract for Downtown Circulation Plan.	In process	Bons/Young	To be awarded by April 09

Council Agreements and Action Plans for 2008

Dept	Subject	Status	Assigned	Update
	5. If 1B competitive grant funds are awarded, synchronize Caldwell east and west of Mooney. If grant not awarded, seek other funds.	In process	Bons	Grant was not awarded. To be incorporated in CIP budget 09-09 & 09-10. The portion of Caldwell Ave between Stonebrook and Santa Fe has been coordinated as of August 2008, and the coordination of Caldwell Ave west of Mooney will occur following the modification of the traffic signals at Caldwell and County Center as well as at Caldwell and Shady.
	6. Improve the implementation of the Bike Path plan striping by the following: Cameron Avenue, from Stonebrook Street to Court Street	In process	Bons	Design completed by 5/09; construction completed by 8/09
	Pinkham Street from Caldwell Avenue to K Avenue	In process	Bons	Design completed by 5/09; construction completed by 8/09
	Giddings Street from Tulare Avenue to Goshen Avenue	In process	Bons	Design completed by 5/09; construction completed by 8/09
	Akers Street from Caldwell Avenue to Riffin Avenue	In process	Bons	Design completed by 11/09; construction completed by 4/10
	<i>Pending BTA Grant application notice or other funding:</i> Mineral King Avenue, from Akers Street to Mooney Blvd	In process	Bons	Pending release of State funding, design completed by 11/09, construction completed by 4/10
	Noble Avenue, from Akers Street to Woodland Street	In process	Bons	Pending release of State funding, design completed by 11/09, construction completed by 4/10
	7. Improve school sidewalk areas.	In process	Young/Bons	City awarded two state "Safe Routes to School Grants" for projects at Veva Blunt and Four Creeks School. Working on design and right of way to be completed 5/09, construction by 9/09
	a. Construct sidewalk improvements on Jacob b. Presentation on project list for sidewalk improvements utilizing the \$100,000 allotted for this purpose through Measure R.	In process	Young/Bons	Coordinating design with RR tentatively scheduled to complete design by 10/09. Construction awarded by 3/10.
	8. Fully implement new pavement management system purchased in 2007	In process	Young/Bons	To be presented in first quarter of 2009
	9. Explore options for funding to repair trench cuts.	In process	Benelli	New software purchased from "Pavement Management Systems." Staff members have been trained and system is being implemented over a four-year period, with full implementation scheduled for 2012.
	10. Complete Ferguson St. connection utilizing Measure R funding for design and construction	In process	Goldstrom/Young Ennis/Young	Updating standards and specifications for trench backfill and pavement replacement. Implemented Encroachment Permit Policy in 1/09 Design complete - to be awarded in Feb. 09

ATTACHMENT 5

DISCUSSION OF CITY FINANCES

City of Visalia
Agenda Item Transmittal

Meeting Date: January 23, 2009

Agenda Item Number (Assigned by City Clerk):

Agenda Item Wording: Discussion of City Finances

Deadline for Action: None

Submitting Department: Administrative Services Director

Contact Name and Phone Number: Eric Frost, x 4474

Summary/background:

This report considers the current state of the City's General Fund Budget. Attached to the report is a longer term analysis of the City's economic condition, using taxable sales and other indicators to consider Visalia's financial position.

Visalia's Fiscal Position

In a presentation before the City Council and VUSD school board on January 12, 2009, the City's budget was presented as three parts:

- 1) General Fund, supported mainly by taxes and funding fundamental services such as police and fire;
- 2) Business-like funds or enterprises such as Solid Waste, Waste Water and Transit; and,
- 3) Special revenues which are dedicated to specific purposes.

Each category represents approximately 1/3 of the City's budget. The last two categories have weathered the recent fiscal turmoil fairly well because the enterprises tend to be used about the same regardless of economic activity and the special revenue funds accumulate revenues typically to fund capital expenditures.

The most at risk fund is the General Fund. This fund supports the primary services of the City. Two-thirds of the fund is supported by property and sales taxes, taxes which will fluctuate with the general economy.

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.

Our most recent, completed analysis of General Fund revenues is from November as shown in Table I, Major General Fund Revenue Sources.

Table I

Major General Fund Revenue Sources					
November 2008, 42% of Year Completed					
(All Amounts in Thousands)					
	2008/09				2007/08
	Approved Budget	Actuals ¹ 07/01/08- 11/30/08	% of Budget Received	Projections 07/01/08- 06/30/09	Actuals ¹ 07/01/07- 11/30/07
General Fund Revenue and Reimbursement Sources					
Sales & Use Tax	16,720	\$6,992	42%	16,720	\$7,304
Investment/Interest Earnings	1,000	11	1%	1,000	11
Subtotal Major Revenue Sources except Property Tax	\$17,720	\$7,003	40%	\$17,720	\$7,315
All Other Revenues except Property Tax	12,151	5,700	47%	12,151	5,993
Subtotal All Revenues except Property Tax	\$29,871	\$12,703	43%	\$29,871	\$13,308
Property Taxes ²	9,817	119	1%	9,817	87
Property Tax (exchanged for Sales Tax "Triple Flip") ²	5,584	0	0%	5,584	0
Property Taxes (VLF Swap) ²	9,484	0	0%	9,484	0
Total Revenue Sources	\$54,756	\$12,822	23%	\$54,756	\$13,395

¹ Cash basis

² Will receive 1st payment in December

General Fund revenues are behind last year's revenues as of November but close to what would be expected as of November; 42% of the year has past and 43% of all revenues except property taxes have been collected. The first property tax payment came in December and is being analyzed for a mid-year presentation to Council at the end of February or early in March. But Tulare County is on the Teeter property tax distribution method, which means that whatever the City's tax levy is, the County will pay. In exchange, the County keeps any penalties and interest collected on delinquent taxes. This simplifies tax allocations and collections.

The bottom line at this point is that this year's 08/09 budget has not yet fallen off the map. At the same time, indications are that it will. As a result, the City has taken a number of actions to prepare itself this year, including the postponing of capital purchases and the holding vacant of General Fund positions.

The concern is what will happen next year. The adopted 2009/10 budget assumes some growth in Sales Tax and Property Tax, \$700,000 and \$400,000 respectively. It now seems unlikely that the City will realize that kind of growth. As a result, the revenue forecast needs to be scaled back in next year's budget.

In the current year, the City is bridging the revenue gap by holding open positions.

Vacant positions represent the greatest savings because they represent current year as well as future savings if held open. Table II, Vacant Positions shows positions being held open. These positions will save the City \$1.7 million this year and \$2.2 million next year if the positions are held open as shown in Table II, Vacant Positions.

Table II
Vacant Positions
(Amounts in Thousands)

Department	Classification	Div. #	# Pos.	Savings 08/09	Savings 09/10
General Fund					
Administration	Assistant City Manager	10101	1.00	195	202
Administration	Special Projects Manager	10101	1.00	85	166
Administration - Conv. Center	Events Coordinator	50535	1.00	34	66
Administration - Conv. Center	Convention Center Sales Mgr	50532	1.00	91	96
Administration - Conv. Center	Conv Center Crew Leader	50535	1.00	62	66
Admin Services - Human Resources	Management Analyst	11125	1.00	97	101
Community Dev. - Administration	Office Assistant/Sr	18110	1.00	53	65
Community Dev. - Planning	Senior Planner	18111	1.00	103	106
Community Dev. - Building Safety	Assistant Building Official	18241	1.00	101	105
Community Dev. - Building Safety	Combined Bldg Inspector	18241	1.00	80	83
Community Dev. - Engineering	Sr. CAD Specialist	33312	1.00	60	97
Community Dev. - Building Safety	Sr. Combined Building Inspector	18241	1.00	53	104
Parks & Recreation	Recreation Supervisor	50514	1.00	42	89
Parks & Recreation	Recreation Coordinator	50514	1.00	63	79
Police - Administration	Community Service Officer	21202	1.00	32	79
Police - Administration	Duty Officer	21201	1.00	67	70
Police - Administration	Police Records Spec/Sr	21201	1.00	51	63
Police - Operations	Dispatchers, new in 08/9	21202	4.00	270	281
Police - Traffic	Police Sergeant (Hold)	21203	1.00	68	143
Public Works - Administration	PW Support Services Manager	31006	1.00	89	133
			23.00	1,698	2,192

By holding vacant these positions and postponing General Fund capital projects, it is possible that this year's budget could not require the use of reserves. However, the bigger issue is what will happen in Fiscal Year 2009/10.

Next fiscal year, revenues are likely to remain flat to down. The adopted 2009/10 budget, has a \$2.35 deficit which must be addressed at the mid-cycle review.

Subtracting some \$1.1 million from the revenue picture leaves the gap at \$3.35 million a daunting gap to bridge. However, there are a number of cost components to consider.

Consider some of the cost pressures:

New Animal Shelter - \$300,000 annual in additional debt service

The City contracts with Valley Oaks SPCA to run the City's animal shelter. The shelter needs a new facility and preliminary estimates suggest the new complex will cost between \$9 and \$6 million. The facility is used not only by the City, but also by the

cities of Tulare, Woodlake, Exeter, Dinuba and Farmersville. These cities collectively use 45% of the shelter's capacity; Visalia uses 55% of the shelter.

A debt service for \$6 million will cost approximately \$525,000 a year based upon a 20 year debt issue at 6%. Visalia's share would be about \$300,000 a year. Hopefully, Valley Oaks operating cost will not increase dramatically with a new facility.

PERS Pension Costs - \$750,000 to \$2.2 million a year

The City had approximately \$192 million under management with PERS as of last summer. With the recent fall-out in the economy, PERS, like all other stock portfolios, lost considerable value. The Dow Jones Industrial Average has declined from a little over 12,000 a year ago to a little over 8,000 today, about a 30% drop, see Chart I, Dow Jones Industrial Average for the past year .

Chart I
Dow Jones Industrial Average for the past year



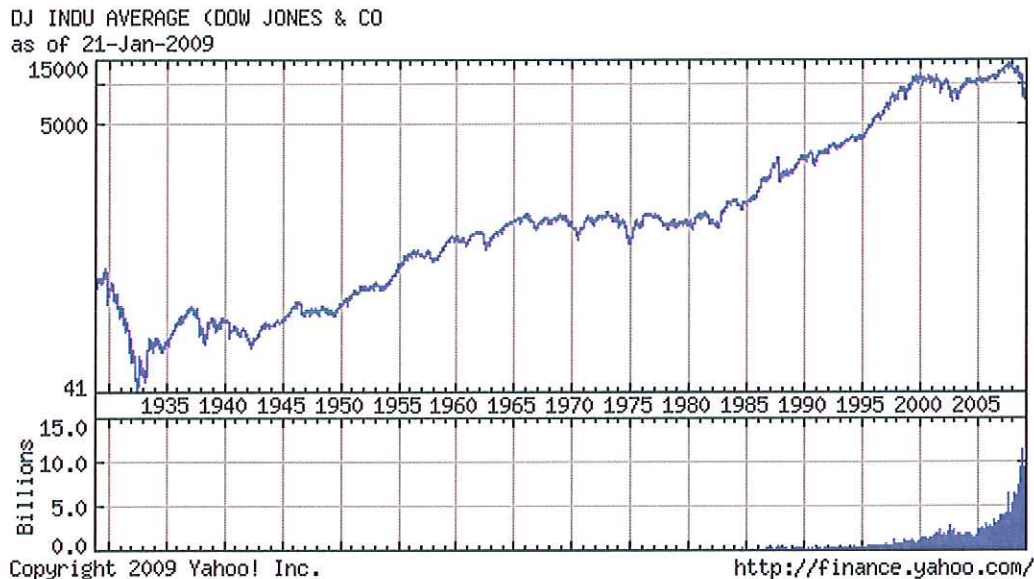
If the City's \$192 million investment has declined by a similar amount, 30%, then the City has lost \$60 million in value. This value will need to be made up to meet pension obligations. Although PERS will allow these make-up payments to be made over time, the City now has a \$60 million mortgage it did not have in the past.

Unlike a fixed rate mortgage, the PERS repayment will not be a fixed amount each year. Rather, the PERS payment will be a percentage of payroll. The Finance Department has estimated the initial increase in PERS payments will be approximately \$750,000 due to smoothing techniques used by PERS. These payments must increase until the ***additional payment is approximately \$2.1 million a year.*** This amount will increase proportionally as payroll changes. This funding path would allow the City to make up this \$60 million shortfall over 30 years.

If the pension losses turn out to be less than expected or if future returns are better than the actuarial assumption of 7.75% a year, then the annual payment will be less. Seventy-five percent of this cost will accrue to the General Fund.

This fluctuation is dramatic and it has happened in the past. Although this correction is not as severe as the depression's retreat, it is the most severe bear market since then as shown on Chart II, Dow Jones Industrial Average Since 1930.

Chart II
Dow Jones Industrial Average since 1930



Retiree Health Care Costs – down payment of \$500,000 a year from the General Fund

The City provides City retirees access to the City's health plan at a reduced rate. This reduced rate costs the City \$2.1 million a year on a pay-as-you-go basis. Governments that have this type of benefit are striving to change from the pay-as-you-go basis to fund the benefit more like a pension. The pension method will eventually save the City money because investment earnings will pay a large portion of the cost. But to get started, the City will need to begin funding the plan at a rate greater than the current year costs of \$2.1 million.

Depending upon whether the City pays some or none of the annual increased health care costs, Visalia set-aside an additional \$5.8 to \$2.5 million annually as a pension cost for retiree health. Seventy-five percent of this cost will be born by the General Fund.

This year, the Council did not make a General Fund contribution; it did make a \$500,000 contribution in 2007/08. Some progress needs to be made in funding this liability. Management recommends contributing at least \$500,000 from the General Fund this next year.

Scheduled Employee MOU Increases – are included in the current budget and cost \$1.6 million next year, \$1.2 million in the General Fund

The adopted budget for 2009/10 has a \$2.35 million gap but also anticipates employee salary increases of 4%. These increases were agreed to in June of 2007, a very different time compared to today.

Collectively, these cost pressures lead to the following budget problem as shown in Table III, Projected Deficit, 2009/10:

Table III
Projected Deficit, 2009/10
(In Millions)

<i>Budgeted Deficit, 2009/10</i>		\$ (2.35)
Less no revenue growth in:		
Sales Tax	(0.70)	
Property Tax	<u>(0.40)</u>	
		<u>(1.10)</u>
<i>Revised Deficit Forecast, 2009/10</i>		(3.35)
New Cost Pressures:		
Animal Shelter Debt	(0.30)	
Pension Costs	(0.75)	
Health Costs	<u>(0.50)</u>	
Cost Pressures		<u>(1.55)</u>
<i>Revised Projected Deficit, 2009/10</i>		<u>\$ (4.90)</u>

Summary

Visalia faces difficult fiscal times with greater challenges in the future. Another wild card is that the State may take monies from local jurisdictions to solve their funding problem. In any case, the City has done well by preparing for the future. Once again, Visalia needs to begin to prepare now for next year. Finance is developing a more comprehensive mid-year fiscal analysis. ***But what is clear is that holding open positions, although substantial, will not be enough to bridge the revenue gap as projected.***

Prior Council/Board Actions:

Previous budget updates, most recent held on 1/12/09 with VUSD
CAFR Presentation on 1/20/09

Committee/Commission Review and Actions:

Alternatives:

Attachments: #1 Visalia Fact Quiz

(The following will be passed out at the Council Workshop)

#2 Visalia Fact Answer Sheet

#3 Sales Tax Trend Analysis from Jason Montgomery

Recommended Motion (and Alternative Motions if expected): No action needed

Environmental Assessment Status

CEQA Review:

NEPA Review:

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:

ATTACHMENT 6

EAST DOWNTOWN STRATEGIC PLAN UPDATE

Memorandum

To: City Council
From: Fred Brusuelas, Community Development Assistant Director
Subject: East Downtown Strategic Plan Update
Date: January 23, 2009

Background:

The East Downtown Strategic plan was reviewed and accepted by the City Council in December 2005. The document is an urban vision for the area of the city that is east of the central business district and west of Ben Maddox Avenue. It reinforces the community's sustained efforts to keep downtown as the physical and economic center of the city complementing its retail and commercial function with residential, office and civic uses.

Since acceptance of the East Downtown Strategic Plan the following efforts have been initiated or completed:

1. Parking Lot at Tipton & Oak

The northeast corner of Tipton and Oak streets is a quadrant of the civic center block that was proposed for an office structure (liner building). A request for proposal to finance and construct the building was sent to interested developers and they responded that the project would not be economically feasible at this time. As an interim use the city established a public parking on the site that was completed in 2008.

Next Step: The Tipton/Oak public parking lot site is within the Civic Center Master plan that proposes a public parking structure with a liner building. This effort is a vision that will be dependent upon long term economic circumstances, market conditions and financial feasibility. At least 10 years is anticipated.

1a. New Parking Lot – 409 E. Murray

City Council has authorized a new parking lot on city owned land at 409 E. Murray. This lot will contain 22 spaces and will serve nearby businesses including Family Health Care Network and Buchman-Mitchell. This parking lot will be environmentally sensitive; including solar lights and irrigation systems with water saving landscaping, permeable and heat reflective surfacing. Planning Commission approved a CUP on January 12, 2009. Construction bids will open February 6, 2009 and completion expected early summer 2009.

2. Brownfield Grants

The City of Visalia has been the recipient of Brownfield grants from the Environmental Protection Agency (EPA). A clean up grant is being used to remediate and clean up

contaminated soil in the East Downtown Area. An assessment grant is being used to further evaluate potential sites of contamination in the East Downtown Area.

Next Step: The consultants continue their work on assessments and clean up processing. It is anticipated that the physical clean up work will be completed by late 2009 and the assessment work will be completed by early 2010.

3. Street Infrastructure Plan for Civic Center Block

The East Downtown Coordinating Committee directed city staff to commence with design and construction necessary for street improvements around the future civic center block and for the Public Safety Building site. The civic block comprises the streets of Burke, Oak, School, and Tipton. Street improvement drawings are near completion and the environmental documents for the infrastructure have been completed. Coordination with utility companies and right of way acquisition arrangements are in progress. Appraisals are currently being prepared for the required right-of-way so that negotiations with property owners can be initiated. The Rule 20A undergrounding process for overhead utilities along Burke Street from Mill Creek to Goshen Avenue has been initiated with Southern California Edison (SCE). The City is waiting to receive a response from SCE on schedule, costs to the 20A fund and details for the process. The Rule 20B undergrounding process for overhead utilities on School Avenue between Tipton and Burke Streets has also been initiated with SCE and we are awaiting the details for this also. The railroad consultants are currently working on design and cost estimates for the Oak Avenue railroad improvements.

Next Step: Construction of the perimeter street improvements are anticipated by late 2009 or early 2010.

4. Public Safety Building

Located at the northwest corner of Oak and Burke Streets is the site of a future public safety building that is a component of the Civic Center Master plan.

The city staff established a committee to administer a plan for financing, designing and developing the proposed Public Safety Building. A draft "Request for Proposal" (RFP) for architectural services to design the building has been prepared but not released.

Next Step: Awaiting assessment of current economic opportunities and budget constraints prior to distributing the RFP.

5. Development Code

A draft Development Code document was prepared in the format of a "Form Based Code" that has been reviewed by the City Council and vetted with members of the developer/design consultant community. Input has been received that a better solution for a development code in the East Downtown Area is a conventional zoning approach.

A Technical Committee has been established and several meetings have been conducted to provide a forum for comments on practical code solutions.

Next step: Additional meetings will be scheduled with the goal of preparing suggested modifications to the current draft Form Based Code. The committee recommendations are anticipated to be completed by May 2009. It is anticipated that the development code adoption process will be part of the city wide General Plan Update. The code adoption process will be completed in conjunction with a city wide EIR and General Plan Update. The earliest date will be year end 2012.

6. Parks and Infrastructure Plan

The City Council reviewed and accepted the "Parks and Infrastructure Master Plan" (EDAW, Consultant) in the summer of 2008.

Next step: Implementation of the plan is on hold pending current financial/economic circumstances. Funding will be sought through various grant applications. An environmental document, general plan amendment and zoning must also be adopted prior to implementation of the plan.

6a. Mill Creek

City staff has been engaged in discussions with property owners regarding Mill Creek. It is the portion of Mill Creek that is conceptually identified in the Parks & Infrastructure Master Plan. The concept is to have private development front onto Mill Creek with a pedestrian path and open space along the private property frontage. Redevelopment assistance through grant funding and property owner cooperation is a part of the implementation. Presently all affected property owners are supportive of the joint public/private effort.

Next Step: A conceptual agreement is anticipated to be completed and reviewed by all the parties by summer 2009. Once the agreement is accepted then applicants for grants and funding sources may commence.

7. Civic Center Master Plan

The City Council reviewed and accepted the "Civic Center Master Plan" (Bruce Race, Consultant) in the summer of 2008.

Next Step: Implementation of the plan is on hold pending current financial and economic circumstances. An environmental document, general plan amendment and zoning must also be adopted prior to implementation of the plan.

8. General Plan Update

The East Downtown Strategic Plan Area must have a public hearing review process that includes amendments to various elements of the General Plan. The update must incorporate all the accepted plans within the East Downtown Area that has been reviewed by the City Council.

Next Step: Processing of the city wide General Plan Update to incorporate the East Downtown Strategic Plan, Civic Center Master Plan and Parks & Infrastructure Master Plan.

9. Environmental Document

The multiple East Downtown planning components will need an adopted environmental document prior to implementing provisions of the various plans. It is anticipated that a single Environmental Impact Report (*Program EIR*) will provide the best solution for incorporating all the planning proposals. Some individual projects may only require a categorical exemption or negative declaration document.

Next step: The city wide General Plan Update EIR is being considered as the document to incorporate all the East Downtown Plans. If so, it will be several years before an EIR will be adopted for the entire East Downtown Area.

ATTACHMENT 7

TRAFFIC CIRCULATION AND RELATED INFORMATION

Memorandum

TO: City Council
FROM: Chris Young, City Engineer
Adam Ennis, Engineering Services Manger
SUBJECT: Traffic Circulation and Related Information
DATE: City Council Retreat - January 23/24, 2009

Introduction

In a coordinated effort to improve traffic circulation and level of service (LOS) throughout the City, our Capital Improvements Program includes a number of streets and signalization projects. On a related note, Engineering Staff is implementing policies and procedures that will minimize traffic delays due to construction. These same policies and standards will also significantly reduce future street maintenance costs. The purpose of this memo is to provide an update to the Council on the following:

- Appropriate policies/standards being implemented regarding construction traffic control, trench backfill and pavement replacement over trench cuts
- Existing and future traffic signal synchronization “corridors”
- Street, overcrossing and signalization projects that will promote improved traffic circulation, connectivity, and LOS.

Traffic Control, Trench Backfill, Pavement Replacement

Recently staff has implemented a new “Encroachment Permit Policy Manual”. This policy implements procedures that will minimize traffic delays due to construction and significantly reduce future street maintenance costs by requiring the following:

- Traffic control plans to be submitted by a certified technician or engineer
- Traffic control plans must meet established “professional standards”
- Requiring recessed plates over trenches on arterial or collector streets
- Updated trench backfill and pavement replacement standards
- Standardized quality control testing of materials

Traffic Signal Synchronization/Coordination

The City has many traffic corridors that can benefit from synchronization/coordination of traffic signals at the major intersections. Synchronization/coordination can provide more continuous flow of traffic and reduced emissions from vehicles. The synchronization/coordination of traffic signals can be accomplished in two ways:

- Interconnection: Consists of connecting traffic signals with wires, radios, or other electronic methods.

- Clock based timing: Consists of setting traffic signal controller timing by visual observation between adjoining traffic signals to allow vehicles to travel along a corridor at a constant speed with minimal interruptions.

There are advantages and disadvantages to both methods which can vary from one corridor to the next. Therefore, a study of each corridor is needed to determine the method and timing to provide the most efficient synchronization/coordination.

Current Year Completed Corridors: Caldwell Avenue from Santa Fe Street to Fairway Street and Tulare Avenue from Linwood Street to Woodland Street are two corridors that have been synchronized/coordinated in this fiscal year.

- The Caldwell Avenue corridor was synchronized/coordinated in August 2008 using clock based timing.
- The Tulare Avenue corridor was synchronized in October of 2008 using radio controlled interconnection.

Corridors Completed in Recent Years

- Noble Avenue from Giddings Street through Burke Street. (Wire interconnected)
- Mineral King Avenue between Burke Street and Bridge Street. (Wire interconnected)
- Demaree Street between Tulare Avenue and Whitendale Avenue. (Wire interconnected)
- Ben Maddox Way between Noble Avenue and Mineral King Avenue. (Wire interconnected)
- Downtown intersections of Center Avenue/Willis Street to Main Street/Willis Street to Main Street/West Street to Acequia Avenue/West Street. (Wire interconnected)

Proposed Projects: The proposed corridors to be synchronized/coordinated are listed below including timeframes for selecting a consultant and implementation. A consultant will be selected through the Request for Proposal (RFP) process to perform the work. Each corridor will be studied for an effective use of traffic signal synchronization/ coordination to best meet the needs of each traffic corridor.

<u>Corridor</u>	<u>Limits</u>	<u>Solicit RFP</u>	<u>Implement Recommendations</u>
• Mineral King Ave	From West Street to Giddings Street	Nov. 2009	April 2010
• Akers Street	From Tulare Ave to Whitendale Ave	July 2010	Dec. 2010
• Whitendale Ave	From Akers Street to County Center	July 2011	Dec. 2011
• Demaree Street	From Mill Creek Drive to Riffin Ave	July 2013	Dec. 2014

TRANSPORTATION PROJECTS

There are many CIP transportation projects that have been assigned to project managers which are currently in progress. Below is a list of those projects with current status and anticipated schedules. Specific information for each of these projects is available if needed. These schedules may be impacted by the future availability of funds or a potential decline in revenue (based on future economic conditions). The numbering of the projects below corresponds with the attached exhibit indicating project locations.

STREET PROJECTS CURRENTLY UNDER CONSTRUCTION

1.) **Akers Street Dual Left To Eastbound Cypress Avenue:** This project constructs dual left turn pockets on southbound Akers Street to Eastbound Cypress Avenue. This project is part of a future overall widening of Akers Street from Hillman Avenue to Tulare Avenue and improvements at the State Highway 198 interchange. The project includes the widening of Cypress Avenue to the south on the east side of Akers Street and modification to the traffic signal and striping at Akers Street and Cypress Avenue.

- Current Status: Under construction
- Schedule: Construction to be completed in February 2009

2.) **Acequia Avenue Two-Way Conversion:** This project converts the existing Acequia Avenue between Conyer Street and Bridge Street from one-way eastbound traffic to two-way traffic and adds bicycle lanes from Conyer Street to Santa Fe Street.

- Current Status: Under Construction
- Schedule: Construction Completed by Mid February 2009

STREET PROJECTS UNDER CONSTRUCTION IN 2009

3.) **Santa Fe Overcrossing at State Highway 198:** The project includes removal of the abandoned railroad bridge at Santa Fe Street, and construction of a new five-lane vehicular overcrossing in its place. The project will widen Santa Fe Street for one-half block north of Mineral King Avenue and one-half block south of Noble Avenue to match the width of the proposed five-lane structure. Two new traffic signals will be installed and interconnected to, and synchronized with, the City's downtown signal timing system.

- Current Status: Contracts Being Signed and Construction Schedule Dates Being Set
- Schedule: Start Construction February 2009

4.) **Ferguson Avenue Extension (Mooney Boulevard – West of Giddings Street):** This project will provide street improvements starting at the intersection of Ferguson and Mooney extending to the east and connecting with the existing improvements just west of Giddings Street. A four-way stop and crosswalks will be provided at Mooney Boulevard. The design has been completed and the start of construction is scheduled for March of 2009.

- Current Status: Design Complete
- Schedule: Start Construction March 2009

5.) **Houston Avenue (Santa Fe Street – Ben Maddox Way):** This project's improvements will include street improvements from Santa Fe to Ben Maddox, a roundabout at Santa Fe, and signal modifications at Burke and Ben Maddox. Also included will be a storm drain line extension to the south and improvement of the Tipton/Race storm drain basin.

- Current Status: Design 95% Complete
- Schedule: Start Construction April 2009

6.) **Mooney Blvd. Widening:** The Mooney Boulevard Widening consists of three separate projects which compliment the Cal Trans Mooney Widening project. The three City projects include the widening and improving of the Mooney/Walnut intersection, the Mooney/Whitendale intersection and the Mooney/Packwood Widening. The projects will include the widening of the streets to add traffic lanes and signal/stripping modifications. The Walnut/Mooney intersection will also include undergrounding of utilities. These projects are being designed and scheduled to coordinate with the Cal Trans Mooney Widening project

- Current Status: Completing Right-of-Way Acquisition, Obtaining Encroachment Permits
- Schedule: Start Construction April 2009

7.) **Ben Maddox Overcrossing Widening at State Highway 198:** The widening of the Ben Maddox Overcrossing at State Highway 198 consists of adding two traffic lanes to the bridge and improving and widening Noble Avenue from the west side of Ben Maddox to east of the State Highway 198 off ramp. Improvements to the railroad crossing on Noble Avenue west of Ben Maddox Way will also be included.

- Current Status: Final submittal of plans to Cal Trans and Finalizing Right-of-Way Acquisition.
- Schedule: Start Construction April 2009.

8.) **McAuliff Street Overcrossing:** The McAuliff Street Overcrossing Project (at Mill Creek and Evans Ditch) consists of providing a roadway connection from the existing north end of McAuliff Street south of Evan's Ditch and the existing south end of McAuliff Street on the north side of Mill Creek. The project includes installing a cast-in-place concrete culvert at Mill Creek and a pipe culvert at Evan's Ditch. The project also includes removing an existing flume in Mill Creek and flow control devices and associated equipment in both channels and reconstructing them in alternate locations.

- Current Status: Design Review and Right-Of-Way Acquisition Being Completed
- Schedule: Permits obtained by April 2009 and Construction May 2009.

9.) **Civic Center Block Streets:** This construction includes the construction of Oak Avenue from Tipton Street to Burke Street, the extension of School Avenue from Tipton Street to Burke Street and the widening of Burke Street from Mill Creek to Goshen Avenue. These improvements are being constructed in anticipation of development of the new Civic Center. School Avenue will include right-of-way acquisition along the north side and Rule 20B undergrounding of overhead utilities. Oak Avenue will include railroad improvements and Burke Street will include Rule 20A undergrounding of overhead utilities.

- Current Status: Right-of-Way Acquisition underway, design at 80% completion, utility undergrounding initiated and railroad design underway.
- Schedule: Start Construction by end of 2009.

10.) **Burke Street Extension (Houston Avenue to Roosevelt):** The Burke Street Extension will consist of completing the connection between Houston Avenue and Roosevelt Avenue. This connection will make Burke Street continuous from Cambridge Avenue on the south to north of the St. John's Parkway at the north end. The project will include right-of-way acquisition

- Current Status: Environmental Document Preparation and Design underway
- Schedule: Start construction end of 2009

STREET PROJECTS UNDER CONSTRUCTION IN 2010

11.) **Tulare Avenue Extension (Lovers Lane – McAuliff Street):** This project will extend street improvements from Lovers Lane to McAuliff Street on Tulare Avenue and provide a traffic signal at Tulare and Lovers Lane. Right-of-way Acquisition will also be a part of this project.

- Current Status: Right-of-way acquisition and Design underway
- Schedule: Start construction mid 2010

12.) **Plaza Drive/State Highway 198 Interchange and Plaza Drive Widening:** The Plaza Drive Interchange and Plaza Widening project consists of widening the overcrossing at State Highway 198 to seven lanes, improving the interchange ramps and widening Plaza Drive between State Highway 198 and Goshen Avenue. A private development currently planned on Plaza Drive, between Crowley Avenue and Hurley Avenue, may build this portion of Plaza Drive. Traffic signals will be installed at Crowley Hurley Avenues.

- Current Status: Project Report completed and design beginning
- Schedule: Start Construction July 2010

STREET PROJECTS UNDER CONSTRUCTION IN 2013

13.) **Visalia Parkway Overcrossing:** The Visalia Parkway Overcrossing (at Packwood Creek) consists of providing a roadway connection from the east end of Visalia Parkway on the west side of Packwood Creek to the intersection of Visalia Parkway and County Center Drive on the east side of Packwood Creek. The project will include a culvert crossing on Packwood creek, construction of the roadway and the improvement of the Visalia Parkway and County Center intersection including a traffic signal. It is anticipated that the culvert will be constructed for the ultimate build-out of the street but the roadway on the culvert will be constructed to match the northern half of the existing street on each side of Packwood Creek until development occurs to the south.

- Current Status: Design, right-of-way acquisition, and permitting in 2009-2010
- Schedule: Start Construction in 2013, or sooner if funding becomes available.

14.) **Lovers Lane Interchange at State Highway 198 Improvements:** This project will widen Lovers Lane at the State Highway 198 interchange and improve the ramps to the State Highway. The project is intended to improve the levels of service at the interchange through future years. An interchange at Road 148 and State Highway 198 may be considered in the overall traffic solution for this area and considered as a later phase.

- Current Status: Preparing Project Study Report and Coordinating Traffic Solutions With Cal Trans.
- Schedule: Project Report in 2009, Design/Right-of-way 2010-2011, Construction 2013

Future Planned Street Projects

There are many CIP transportation projects that will be assigned to project managers in the next three to ten years. Below is a list of those projects with anticipated construction years listed for those projects where construction budgets have been planned. Specific information for each of these projects is available if needed. These construction years may be impacted by the future availability of funds or a potential decline in revenue (based on future economic conditions).

- Tulare Avenue Widening-Woodland To Fairway (Excluding Mooney Intersection)
- Caldwell Widening and Improvements- Santa Fe to Lovers Lane
- Ben Maddox Widening (Main to Houston)
- Tulare Widening - Encina To Church
- Houston Widening and Reconstruction (Lovers Lane - Ben Maddox)
- Caldwell Widening - Akers To Shady
- Shirk Widening (SR 198 to Goshen) – Construction 2011-2012
- Shirk Widening (Walnut to SR 198) – Construction 2011-2012
- Santa Fe Widening - Noble to K Ave – Construction 2013-2014
- Akers Widening and Ramp Improvements- Tulare to Hillsdale
- Santa Fe Widening - Noble to Riggins – Construction 2013-2014
- Riggins Widening and Improvements (Mooney to Dinuba Blvd.) – Construction 2013-2014
- McAuliff Widening and Improvements- Noble to Tulare– Construction 2013-2014
- Shirk/198 Interchange Widening and Improvements
- Chinoweth Extension (Houston to Goshen) – Construction 2013-2014
- Visalia Parkway Overcrossing of Packwood Creek and Intersection Improvements at County Center – Construction 2013-2014

TRAFFIC SIGNAL PROJECTS

S1.) **Caldwell Avenue at County Center Traffic Signal:** This project will upgrade the existing traffic signal by providing protected left turn arrows for the north and south bound traffic. The east and west bound direction of travel currently have protected left turn arrows. In addition to providing protected left turn arrows, LED indicators will be installed replacing any existing incandescent indicators and a battery back up system will also be added. This is a project to be included in the Economic Stimulus program.

- Current Status: Design stage
- Schedule: Advertise and award in April 2009 and begin construction in May 2009

S2.) Demaree Street at Whitendale Avenue Traffic Signal: This project will upgrade the existing traffic signal by providing protected left turn arrows for all directions. The upgrade will require the replacement of all the traffic signal equipment, installation of LED indicators, installation of a battery backup system, and minor improvements to the pedestrian ramps.

- Current Status: Design stage
- Schedule: Advertise in March 2009 and begin construction May 2009

S3.) Linwood Street at Walnut Avenue Traffic Signal: This project will provide left turn arrows for all four directions. The upgrade will require the replacement of the traffic signal mast arms, installation of LED indicators, installation of a battery backup system, and minor improvements to the pedestrian ramps.

- Current Status: Design stage
- Schedule: Advertise in March 2009 and begin construction May 2009

S4.) Court Street and Whitendale Avenue Traffic Signal: This project will provide a traffic signal at the intersection and related roadway improvements. The traffic signal will provide for efficient traffic flow along a major corridor within the City. The traffic signal installation will include energy efficient LED indicators and a battery backup system.

- Current Status: Design stage
- Schedule: Advertise in April 2009 and begin construction in June 2009

S5.) Mooney Boulevard at Goshen Avenue Traffic Signal: This project will provide a signal at the intersection along with railroad crossing improvements and related roadway improvements. The initial topographic survey has been completed and initial coordination meetings with the railroad have been scheduled. Construction could be completed as early as November of 2009 depending on the requirements/review of the railroad and the California Public Utilities Commission (CPUC).

- Current Status: Design stage
- Schedule: Advertise in June 2009 and begin construction in August 2009

S6.) Demaree Avenue at Mill Creek Drive Traffic Signal: This project will install a traffic signal at an intersection that is currently controlled by an all-way stop. The traffic signal will provide for efficient traffic flow along a major corridor within the City. The traffic signal installation will include energy efficient LED indicators and a battery backup system.

- Current Status: Design stage
- Schedule: Advertise July 2009 and begin construction in Sept. 2009

S7.) Demaree Avenue at Goshen Avenue Traffic Signal: This project will upgrade the existing traffic signal to provide for the increased traffic in the northwest section of Visalia. The project will provide for dual-left turns for east bound traffic. Construction is scheduled to begin in December 2009 depending on the requirements/review of the Railroad and the California Public Utilities Commission (CPUC) who governs the railroad crossings.

- Current Status: Design stage
- Schedule: Construction to begin Dec. 2009

S8.) Demaree Street at Ferguson Avenue Traffic Signal: This project will install a traffic signal at an intersection that is currently controlled by an all-way stop and will include minor roadway improvements. The traffic signal will provide for efficient traffic flow along a major corridor within the City. The traffic signal installation will include energy efficient LED indicators and a battery backup system.

- Current Status: Design stage
- Schedule: Advertise project in Dec 2009 and begin construction in Feb. 2010

S9.) Santa Fe at Walnut Avenue Traffic Signal: This project will install a traffic signal at an intersection that is currently controlled by an all-way stop and will include major roadway improvements. The traffic signal will provide for efficient traffic flow along a major corridor within the City. The traffic signal installation will include energy efficient LED indicators and a battery backup system. There are significant roadway improvements associated with this intersection that will be addressed with the improvement of the Santa Fe corridor. Santa Fe is scheduled to be widened between Caldwell Avenue and Tulare Avenue along with a pedestrian trail within the old Santa Fe railroad right of way.

- Current Status: Planning stage
- Schedule: Advertise project in January 2011

S10.) Chinowth Street at Goshen Avenue Traffic Signal: The original intent at this intersection was to install a four-way traffic signal in conjunction with the extension of Chinowth Street north of Goshen Avenue over the railroad tracks and connecting to Houston Avenue. The California Public Utilities Commission (CPUC) initially discouraged a new crossing of the railroad tracks at this location and requested justification for the need of the new crossing. The City staff will be preparing justification for this new crossing in an effort to obtain CPUC approval and continue with the extension of Chinowth Street. Since this process could take some time, City staff is considering installing a three-way traffic signal in the near future that could be converted to a four-way signal when/if the new railroad crossing is approved.

- Current Status: Planning stage
- Schedule: Budgeted in the fiscal years 2012-13 and 2013-14

Attachments: Exhibit #1 – Location Map of CIP Street Projects
Exhibit #2 – Location Map of CIP Traffic Signal Projects

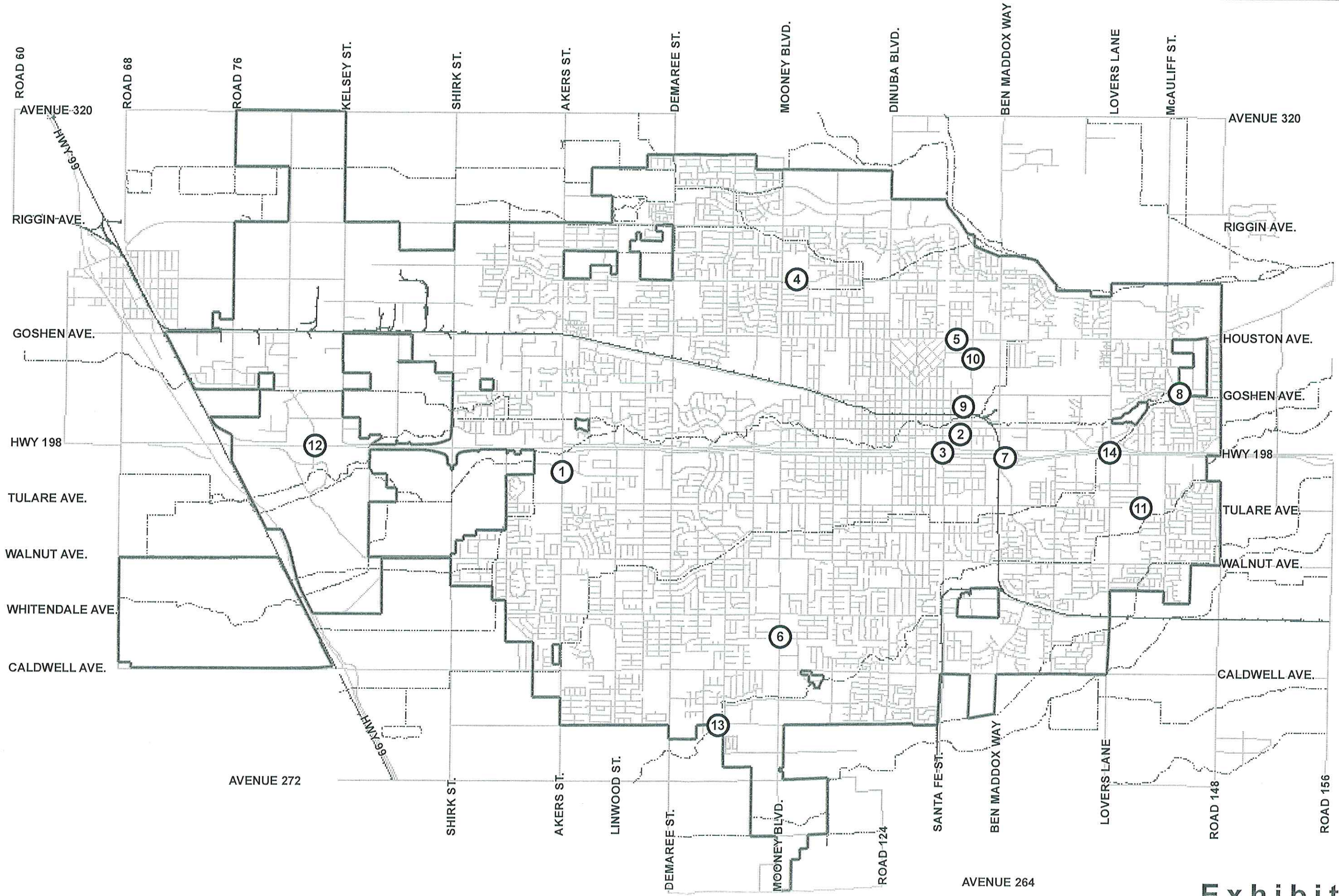


Exhibit 1

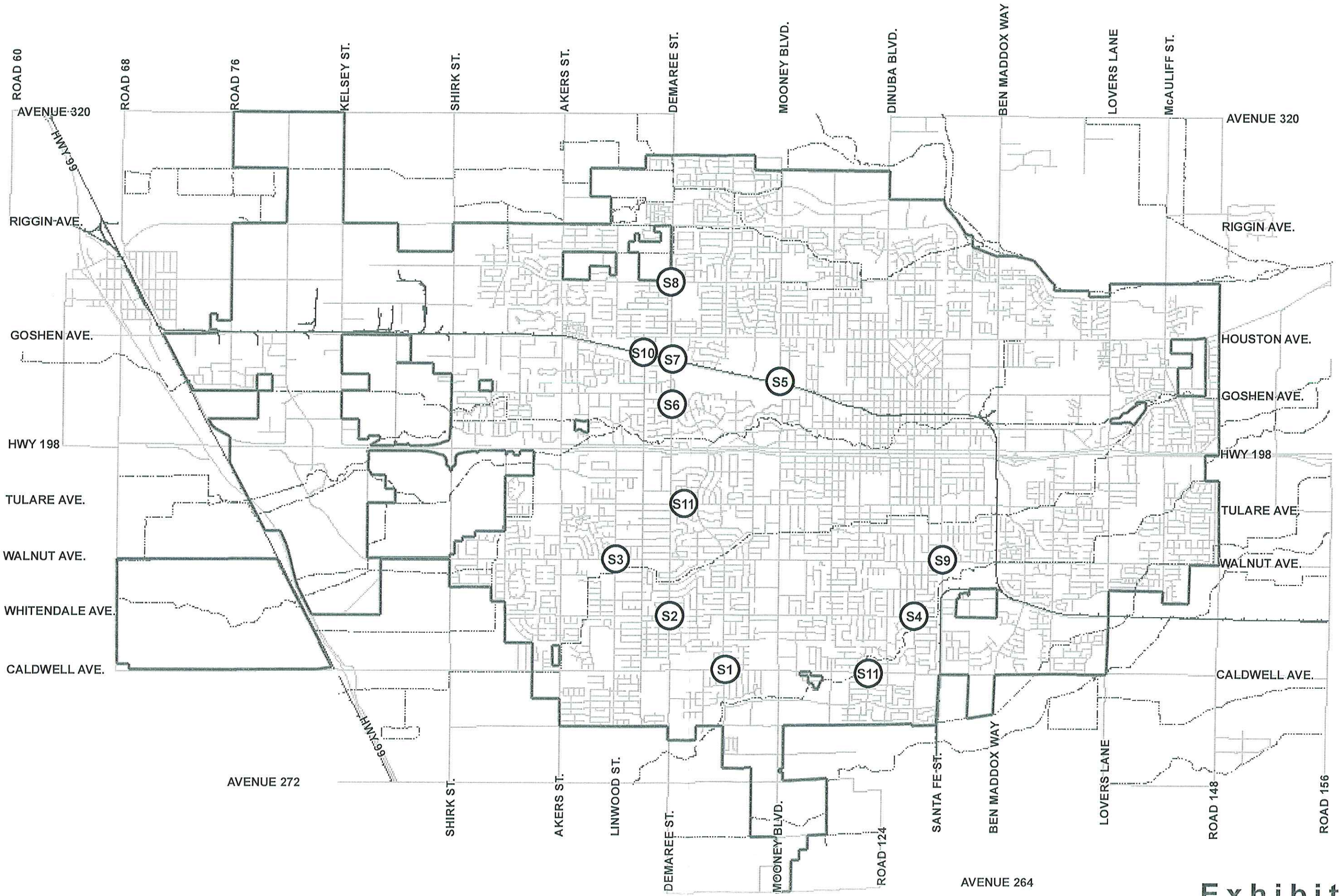


Exhibit 2

ATTACHMENT 8

**COMPARISON OF FOCUSED AND COMPREHENSIVE
GENERAL PLAN UPDATES**

City Council Retreat Memorandum

To: City Council
From: Brandon Smith, AICP, Senior Planner (713-4636)
Fred Brusuelas, Community Development Assistant Director (713-4364)
Subject: Comparison of Focused and Comprehensive General Plan Updates, and request for direction on the scope of Visalia's General Plan Update.
Date: January 23, 2009

Department Recommendation: Staff recommends the City Council take the following actions:

1. Consider the contents of this transmittal that compares Focused and Comprehensive Updates to the General Plan, including completing a Citywide Program EIR with each
2. Direct staff to return with a work program for a Comprehensive General Plan Update for Council review and consideration, including a multi-year budget, and a mechanism to recover proportionate cost of the update from future development.

The Council has the option to authorize either a comprehensive or focused update; however a comprehensive update is directed by staff and most closely matches Council's original direction in May 2008.

Background: The City Council previously authorized proceeding on a General Plan update with the Focused Update approach. This direction was premised on the Council's determination that the immediate and highest priority need is to extend the effective life of the current 129,000 UDB by several years while simultaneously directing new residential growth to the current large inventory of approved but not developed residential lots, to the emerging Southeast Specific Plan area, and inward toward the City Core, and at higher densities than what is currently the norm.

However, some Council and community members have recently expressed concern that this approach may be shortsighted and that the need for a "Comprehensive" Update of the General Plan should instead be undertaken.

Summary: The maturing of the General Plan and the current state of development probes the question as to what is the City's vision for guiding future growth. The City Council has the choice to accept the current General Plan as the vision for the City, or it can make amendments needed to recast the vision. A Focused Update allows the City to continue utilizing the current General Plan as its vision and, realizing its past achievements, make adjustments so that it stays on course for the vision. A Comprehensive Update presents the City with an opportunity to recreate the vision, whether it is a new vision or building upon a vision of a previous general plan update. The vision or "big picture" would be the basis to craft new goals, policies, land uses, and growth boundaries necessary to achieve the vision.

City staff believes that a Comprehensive Update is the best choice as it provides the community an opportunity to recast a City's vision over the next 20 to 30 years. The Comprehensive Update allows the community to shape the City's vision for growth and allows for the adoption of new boundaries or growth management strategies as appropriate. It would entail the most cost effective amount of staff work and financial commitment in the short term (2 to 7 years), and allows the City to more quickly adapt to the vision voiced by the community.

Whether a Comprehensive or Focused General Plan update is pursued, a Strategy is needed to finance the cost, organize groups, prepare the plan, and conduct public hearings. It will be necessary for staff to return with a report to the City Council identifying the strategy and scope of work necessary to prepare and adopt the General Plan Update.

Comparison: This report is intended to provide a detailed comparison between the two General Plan Update options to enable Council to make an informed decision on this important topic. Table 1 below provides a visual comparison between a focused update and a comprehensive update. More detailed comparisons and explanations are provided in the sections below.

TABLE 1	General Plan Update Summary Comparison	
	Focused	Comprehensive
Process Timeline	2 years	3 to 5 years
Estimated Population at Completion (@ 3% growth)	132,800	136,800 to 145,100
Cost	\$500,000	\$1,500,000
Budgeted Cost per Year of General Plan / EIR Update	\$250,000	\$300,000 to \$500,000
G.P. Elements Affected	One primarily - Land Use (residential land uses only) Housing Element being processed separately	Six - Land Use, Circulation, Conservation, Open Space, Noise, and Safety. Housing Element being processed separately
Land Areas Affected	98,700 and 129,000 UDBs	Entire Urban Area Boundary
General Plan Life	5 years	20 years
Land Inventory	5 years	20 years
Personnel	1 FTE Planning staff	1.5 FTE Planning staff, plus multi-dept. City staff on part time basis
Environmental Consultant Team	Yes	Yes
Land Use Consultant Team	No	Yes
Subject Matter Expert Consultants Needed	No	Yes – part of the land use / environmental team

The report also contains technical discussions included for the purpose of providing background as the City Council decides between the Focused and Comprehensive Updates. An updated discussion on dwelling unit inventory and population capacity is included for reference and has no direct relevance on the decision of the two different updates. Discussion on a Citywide Program EIR Update is also included under the review of each option.

Citywide Program Environmental Impact Report (EIR): Regardless whether the City Council directs that a Focused or Comprehensive General Plan update (GP update) be pursued, either approach will need to update the City's aging Program EIR. The updates would:

- reflect baseline conditions from the City's built environment,
- evaluate impacts from goals and policies emerging from Update,
- evaluate impacts from the East Downtown Implementation Plan, and
- compliance with current CEQA practices and mandates, including AB 32 and SB 375 greenhouse gas / climate change mandates.

Comprehensive Update

The comprehensive GP update is the alternative preferred by staff and most closely matches the City Council's earlier (May 2008) direction and desired long-term (20 - 30 year timeframe). It also entails considerable commitment of money for professional consultants, and City staff resources, and will require significant community involvement and focus for an extended (up to five year) period. **The value of the Comprehensive Update is that it provides an opportunity to evaluate past community development successes and issues and establish new goals and priorities comprising a contemporary long-term vision for the community.**

The nature of a comprehensive update must be clearly understood. A comprehensive update will fully re-evaluate the City's vision for itself in terms of future growth and community development, and will develop a fresh, contemporary planning framework for the future. In other words, the vision for the community will be re-set in consideration of needs, trends, and issues occurring now and anticipated for the future. These considerations will include, but not be limited to:

- Pursuit of higher development densities emphasizing neighborhood sustainability through contemporary community-wide policies directing greater use of mixed use development, nodal planning, and contemporary urban design techniques.
- Establishment of new policies for managing greenhouse gas emissions, climate change, resource conservation and groundwater sustainability, enhancement and re-use.
- Establishment of Transit Oriented Corridors for future Rapid Bus and Light Rail systems, including Mooney Blvd.
- Creation of a potential transit oriented node around a future high speed rail station
- Evaluation of our transportation network, examining capacity issues along Highway 198, considering alternative beltway transportation networks, and establishing effective, inter-connected alternative transportation systems for a growing population.
- Incorporation of pertinent objectives of Senate Bill 375 and the Tulare County Blueprint.
- Management of future outward growth utilizing buffer areas between nearby cities and examining potential edge boundaries at Highway 99 and St. John's River.
- Establishment of a vision for unincorporated fringe areas around the community, using techniques that prevent establishment of inappropriate land uses in collaboration with Tulare County.
- An updated vision for quality of life amenities and essential services including health and wellness facilities, education, cultural arts, faith-based organizations, youth and senior facilities / services.
- Updating the City's position in the region with respect to commercial development, the impact of changing consumer spending habits and internet shopping, and how these factors affect future commercial development patterns and local demand.
- Evaluation of industrial location factors, including local demographic and other site selection criteria, in determining future job creation opportunities and goals and future industrial land demand.

Previous discussions about a comprehensive plan update have emphasized that its primary intent will be to plan for future growth within the 165,000 UDB. While this can be Council's

direction on a future update, in reality, this should not be the reason to undertake a comprehensive update. To achieve its greatest long-term community value, a comprehensive update should recast the entire General Plan, and all its elements and policies, and set a new, fresh contemporary vision for the future. This vision may revise the concepts of urban development boundaries, or significantly change the policies, including target populations, for these areas. It would also take a fresh look at all components of our planning systems, including all land use categories (residential, commercial, offices, industry, parks, etc.), institutional needs, education and health facilities, transportation systems, environmental sustainability for land uses and buildings, and the many other elements that comprise our urban framework. In addition the Comprehensive Update would evaluate the City's fiscal ability to deliver and sustain the new community vision and recommend financing mechanisms to enable the vision to be implemented.

Clearly, the 2020 Plan has served the community well and has many facets that remain timely and effective, and which can be carried over to a new General Plan. However, the 2020 Plan, though contemporary at the time of inception, is approaching 20 years of age. Even the best plans cannot remain fully responsive to changing conditions, new legal requirements (SB 375), and emerging concepts for urban life for a 20 year period. In addition, on January 1, 1991, the year of adoption of the 2020 Plan, there were 79,474 persons living in Visalia. On January 1, 2008, the population had grown by 42,024 residents to 121,498 an increase of approximately 52.9%. The additional residents were not part of the 2020 Plan visioning sessions; a Comprehensive Update will provide the current population an opportunity to participate in a process to determine what the City should be like in the future.

The benefits of a comprehensive update are strong. They include updating the City's vision, incorporating contemporary planning/resource management concepts, addressing emerging issues and trends, and engaging a significantly expanded resident population. For these reasons, staff continues to recommend that a comprehensive update, though costly, will provide much greater value to the community over the long term.

Process: All of the six required General Plan Elements (Housing Element excluded) will be updated in a Comprehensive Update. The update process would include the hiring of a qualified professional urban design and environmental team to conduct the General Plan Update and Program EIR Update. Significant public outreach will also be included in the form of charettes, workshops, presentations to community groups, public hearings, and so on. The public will be invited to evaluate the success of the existing policies and determine what new or carried-over policies would best serve the public interest.

Work would be carried out in the following steps:

1. Prepare a Scope of Work. Because the General Plan and its implementation will hold a heavy influence on how departments will be carrying out services within the City, it is crucial to include their input at this very early stage which will set a course of action for the remainder of the update.
2. Address time-sensitive updates, complete the background work needed to address issues defined in the scope of work, and secure consultant to guide the Update process.
3. City and consultant work to draft the General Plan Update and Program EIR update with public participation. Hold hearings before Planning Commission and City Council prior to adopting Updates.

EIR Update: If a Comprehensive GP Update is directed, an RFP for combined environmental and General Plan consulting services will be pursued as a packaged contract. Staff estimates the cost for this to be \$1,500,000 which includes the Program EIR Update. This cost estimate is

based on a survey of cities currently updating their General Plans and Program EIRs, and averaged for Visalia's local conditions.

The final Program EIR with a Comprehensive Update can be expected to be valid for about ten years from the date of adoption. However, because the Comprehensive Update process is expected to take about four years, the City would be lacking an up-to-date Program EIR during this period for use with private sector development applications, City Capital Improvement Program (CIP) projects, and various grant applications.

Staff and participation requirements: The update process would include the hiring of an experienced and well qualified professional planning team for the General Plan Update and Program EIR Update processes. In addition, one full-time staff equivalent would be assigned as the City-Consultant liaison and another part-time staff equivalent would be assigned to assist with coordination, and would be charged with assisting in coordinating meetings with and distributing information to the Citizen Advisory Committee, information gathering, public outreach, and public noticing. Staff would not advise performing the work of a Comprehensive Update entirely in-house and strongly recommends employing outside professional services to ensure the Update incorporates contemporary planning and urban design techniques and environmental analysis, meets all current legislative and legal mandates, is internally consistent, and is legally sufficient.

Timing: The preliminary work schedule attached as Exhibit "A" includes an approximate timeline for the Comprehensive Update option. An average timeframe associated with a city general plan update is approximately three to five years. Extensive community outreach and input has traditionally been a fundamental component of Visalia's planning process. Staff anticipates that a Comprehensive Update for Visalia's General Plan will take up to five years given sufficient time for public outreach. Additional tasks of addressing growth issues, meeting State deadlines to address required updates ahead of the update, and the preparation of a comprehensive EIR may increase the preparation time.

Financing: A Comprehensive Update and Program EIR Update for a city typical of Visalia's size could cost as little as \$1.0 million. With the added factors of "state of the art" planning techniques, strong public participation, and the addition of traffic models or other technical planning/environmental studies, the price tag for the end product could range between \$1.5 and \$2.0 million. Data gathered from other nearby jurisdictions illustrate the amount spent on recent Comprehensive General Plan and Program EIR Updates:

<u>Jurisdiction</u>	<u>Cost</u>	<u>Population (2008)</u>	<u>Cost per capita</u>
Tulare County	\$2 million projected (\$1.5 million spent to date)	144,075	\$13.88
City of Tulare	\$750,000	57,375	\$13.07
City of Clovis	\$1.0 million (anticipated)	94,289	\$10.61

Prior to adoption of a Comprehensive Update, the City can also establish a fee program to achieve reimbursement of some of the cost to prepare the Update. This can be done by levying a proportionate fee on future development being done with reliance on the Updated Plan / EIR. Over time, a substantial amount of the cost of preparing a Comprehensive Update can be recovered. The details of a cost recovery program would be discussed in a Strategy report should the City Council proceed with the Comprehensive Update.

Focused Update

The reduced-scale focus alternative is a least cost method that would prolong (three to five years) the time before the City would need to consider adding growth areas beyond the current 129,000 UDB or undertaking a full comprehensive General Plan Update. This extended life of the 129,000 UDB would be achieved by implementing higher densities and sustainable growth strategies already directed by the City Council.

In the Focused Update alternative, the City would

- continue to abide by the adopted 1991 Land Use Element and its goals and policies,
- focus on addressing the planning issues previously voiced by Council (residential densities, UDB holding capacity, infill development), and
- pursue updates and revisions to portions of the General Plan mandated by State law.

This means that the extended use of the 129,000 UDB would be based on policies and vision for the community established in 1991, with some adjustments primarily to increase density of development. The Focused Update would continue to build on the concepts contained in the 2020 Plan. It would provide a managed cost method to extend the effective life of the 129,000 UDB and defer the much higher cost of a comprehensive update several years into the future.

Process: The Focused Update process would be carried out through a major General Plan Amendment to address growth issues for which the City Council has already achieved consensus. The outcome would be to adopt those policies that will concentrate higher density growth using sustainable development principles within the current 129,000 UDB. Because staff was already authorized at the City Council retreat to address critical updates and growth-related issues, preparation of a separate Scope of Work is not needed before pursuing the updates.

Work would be carried out in the following steps:

1. Secure a Program EIR consultant through an RFP distribution. The consultant will first be tasked with preparing a background report evaluating the built environment, while the City develops the policies and measures which embody the Focused Update.
2. Consultant to prepare Draft EIR with public participation, based on background report and draft focus updates. Hold workshops with Planning Commission and City Council prior to adopting Focus Updates and EIR.
3. Work continues to develop policies and measures to address State-mandated updates. These amendments will be discussed with Planning Commission and City Council prior to hearings for consideration of adoption.

EIR Update: If the Citywide Program EIR is prepared with a Focused update, the final EIR will likely have a viable shelf life of approximately five years. If the City does a Comprehensive General Plan Update after five years, it is likely that no more than 30-50% of the cost of the Program EIR will carry over to a Comprehensive GP Update effort. This is because of the relatively short shelf-life of a certified EIR (five years on average, although the City's current Program EIR is over 17 years old).

If a Focused GP update is directed by the City Council, staff will proceed with the previously authorized release of a Request for Proposal (RFP) for an environmental consulting firm to prepare an updated Program EIR. This will be a stand-alone contract for environmental consulting only since City staff will do the Focused General Plan update work in-house. The reasonable estimate of cost for a Program EIR is \$500,000. This cost estimate is based on a

survey of cities currently updating their Program EIRs, contact with the State Clearing House and League of California Cities, and direct contact with several of the limited number of environmental consultants that have recent success with emerging CEQA issues such as AB 32 and SB 375.

Staff and participation requirements: The Focused Update would be accomplished primarily by City staff (1.0 full-time staff equivalent) with assistance from a Council appointed citizen advisory committee and with public outreach. The Focused Update process would also include the hiring of an experienced environmental consultant for the Program EIR Update process. The EIR consultant or a separate field expert may be used to assist staff in addressing the emerging state issues of greenhouse gases and floodplain management.

Timing: The preliminary work schedule attached as Exhibit "A" includes an approximate timeline for the Focus Update option. Staff anticipates that the total time associated with the Focus Update would take approximately two years. Tasks and timeframes associated with them are approximations only.

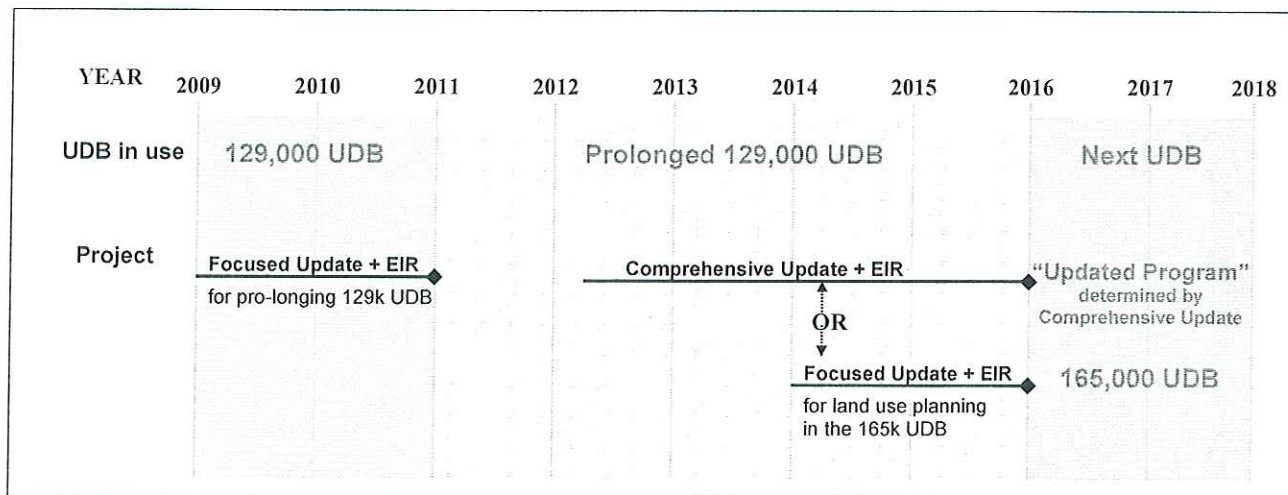
Financing: The cost for completing Focus Updates will be less since City staff will perform the majority of the Land Use Element amendment work using in-house resources. Consultants would only be used for the EIR Update and possibly to help prepare State-mandated updates. The estimated cost for a consultant to prepare and adopt a Program EIR Update is approximately \$500,000. The estimated cost for consultant assistance with the State-mandated updates is approximately \$200,000. The actual costs will be determined through a formal Request For Proposals process and contract award by Council. These costs may also be at least partially reimbursed through a program for proportionate reimbursement by future development.

Future Update for Growth Beyond 129,000 UDB: The Focus Updates will extend the life of the 129,000 UDB by an estimated five years beyond the estimated completion date. Assuming completion in early 2011, this means the growth boundary would be utilized to the year 2016. Staff projects the population in 2016 to range between 154,000 and 160,000 considering a consistent growth rate between 2.5% and 3.5%.

Before adding growth areas beyond the 129,000 UDB, the City Council must make a series of findings found in Land Use Policy 6.2.3 which consider adequate services, infrastructure, and community growth priorities. Findings must also be made with respect to year, population, and buildout as noted in Appendix C of the Land Use Element (see Exhibit "G" for Policy 6.2.3 and Appendix C). In correlation with the Focus Update, the criteria on Appendix C would be adjusted to compensate for the new 129,000 UDB target population and a higher percentage of required buildout. Thus, even by the year 2016, Council may find that the required criteria for expansion are still not being met. This was the case when population and buildout criteria for expanding beyond the 98,700 UDB – anticipated in 2000 – was not achieved until 2003.

Unless the City undertakes a Comprehensive Update by the year 2016, continued implementation of the 2020 Plan means that the City must implement another Focused Update to map out growth in the 165,000 UDB. Another EIR update would also be necessary to consider specific land use impacts and traffic modeling in the 165,000 UDB. Some cost savings can be carried over from an EIR for a Focused GP Update, but this value is projected to be minimal. This situation means that Council must make a critical decision now or in the next few years: Should the City pursue another future Focused Update concentrating on land use planning for future outward growth in the 165,000 UDB based on continued 2020 Plan implementation, or pursue a Comprehensive Update to evaluate future community goals and set a fresh vision for the community?

The following illustration demonstrates the timelines associated with the Focus Updates and target dates for implementing growth in the 165,000 UDB.



In summary, the City would only buy time through a Focused Update, but will again face a decision of undertaking another Update and Program EIR immediately after completing a Focused Update due to the limited additional time that would be gained.

Committee/Commission Review and Actions: N.A.

Attachments:

- o Exhibit "A" – Preliminary Work Schedule for Comprehensive and Focus Updates
- o Exhibit "B" – General Plan Land Use and UDB Map
- o Exhibit "C" – Required and Critical Updates for General Plan Elements
- o Exhibit "D" – December 15, 2008, City Council Staff Report
- o Exhibit "E" – Dwelling Unit Inventory and Population Capacity in the 129,000 UDB
- o Exhibit "F" – Undeveloped Lands in 129,000 UDB Map
- o Exhibit "G" – Growth Boundary Expansion criteria – Policy 6.2.3 and Appendix C
- o Exhibit "H" – Correspondence from Visalia Chamber of Commerce, 1/20/09
- o Exhibit "I" – Correspondence from Home Builders Association, 1/21/09

Exhibit "C"

Required and Critical Updates for General Plan Elements

The year of each element's last major update is represented in parenthesis.

Land Use Element (1991)

- Add air quality updates to general plan by August 31, 2010 per state mandate
- Identify FEMA flood plain areas per state mandate (AB 162 - Wolk)
- Address Central Valley Flood Management Plan by 2015 per state mandate (SB 5 - Machado)
- Land use planning for the 165,000 UDB prior to the boundary expansion, which could occur as soon as 2010 unless the schedule is revised by Council action
- Discussion of current planning efforts in East Downtown, Southeast, and Medical District
- Incorporation of principles emerging from the Smart Growth Task Force and Development Standards Task Force
- Updates to policies regarding annexation, growth boundary expansion, residential densities, and infill based on recent direction by Council
- Major updates to the Program EIR (adopted in 1990) to address City efforts in groundwater recharge, agriculture land conservation, infrastructure planning, public safety and services, etc., and to address State-mandated updates to climate change, air quality, flood plains, etc.

The remaining elements would also require updates as needed for Land Use Element consistency.

Circulation (2001)

- Update to address forthcoming changes in Transportation Impact Fees

Housing (2005)

- Full update of Housing Element required per state mandate by August 31, 2009
- Add flood hazard information in accordance with Assembly Bill 162

Conservation and Open Space (1989)

- Add flood water management information per state mandate (AB 162 - Wolk)
- Re-evaluate community-wide park and open space needs

Noise (1995)

Safety (1975)

- Add flood hazard information in accordance with Assembly Bill 162
- Discuss impacts of Measure T

Exhibit "E"

Dwelling Unit Inventory and Population Capacity in the 129,000 UDB

As of January 1, 2009, the City of Visalia had approximately 5,935 single-family residential lots and 744 multi-family residential lots which have been approved but have yet to be constructed. The following Table 2 breaks these figures into the categories of tentative lots and final lots, and recalls the figures of previous years:

TABLE 2: Vacant Lot Counts by Year

	<u>4/1/06</u>	<u>1/1/07</u>	<u>1/1/08</u>	<u>7/1/08</u>	<u>1/1/09</u>	<u>SINGLE-FAMILY LOTS</u>
	4729	4409	3825	3626	3554	# of Tentative Lots
	<u>2761</u>	<u>2920</u>	<u>2756</u>	<u>2544</u>	<u>2381</u>	# of Final (Recorded) Lots w/o Issued Building Permits
TOTAL	7490	7329	6581	6170	5935	# of Vacant Approved Lots w/o Issued Building Permits
	<u>4/1/06</u>	<u>1/1/07</u>	<u>1/1/08</u>	<u>7/1/08</u>	<u>1/1/09</u>	<u>MULTI-FAMILY DWELLING UNITS</u>
	708	746	608	595	558	# of Tentative Lots
	<u>200</u>	<u>64</u>	<u>216</u>	<u>206</u>	<u>186</u>	# of Final (Recorded) Lots w/o Issued Building Permits
TOTAL	908	810	824	801	744	# of Vacant Approved Lots w/o Issued Building Permits

Using the State estimate of 2.975 persons per household in Visalia for the year 2008, full buildout of these approved residential units could accommodate a population of 19,870 persons.

In terms of other undeveloped residential lands within the 129,000 Urban Development Boundary staff estimates that there are 3,489 undeveloped acres in addition to lands with tentative or final maps. Based on average densities and an estimated 2.975 persons per household, these remaining undeveloped lands could accommodate a population of 48,911 persons.

If additional populations are added to attribute for un-annexed County islands, the buildout of the East Downtown Area, and the buildout of the Southeast Master-Planned Area, the ultimate population capacity for the 129,000 UDB is estimated at 206,159 persons. This population capacity does not account for requiring annexations to develop at the upper density ranges of each land use category. If it did, the ultimate number would see a projected 5% to 10% increase.

Table 3 illustrates the number of acres, dwelling units, and population capacity associated with each type of undeveloped land. The map attached as Exhibit "C" plots each type of undeveloped land as a separate color.

It should be noted that the Draft EIR of the Land Use Element Update projected a buildout population of 247,767 in the 129,000 UDB by utilizing mid-range densities and an estimated 3 persons per household (pg. 4-72 of the adopted Draft EIR). Buildout is considered as the development of all residential designations up the 129,000 UDB (including infill and under-developed parcels) at average densities.

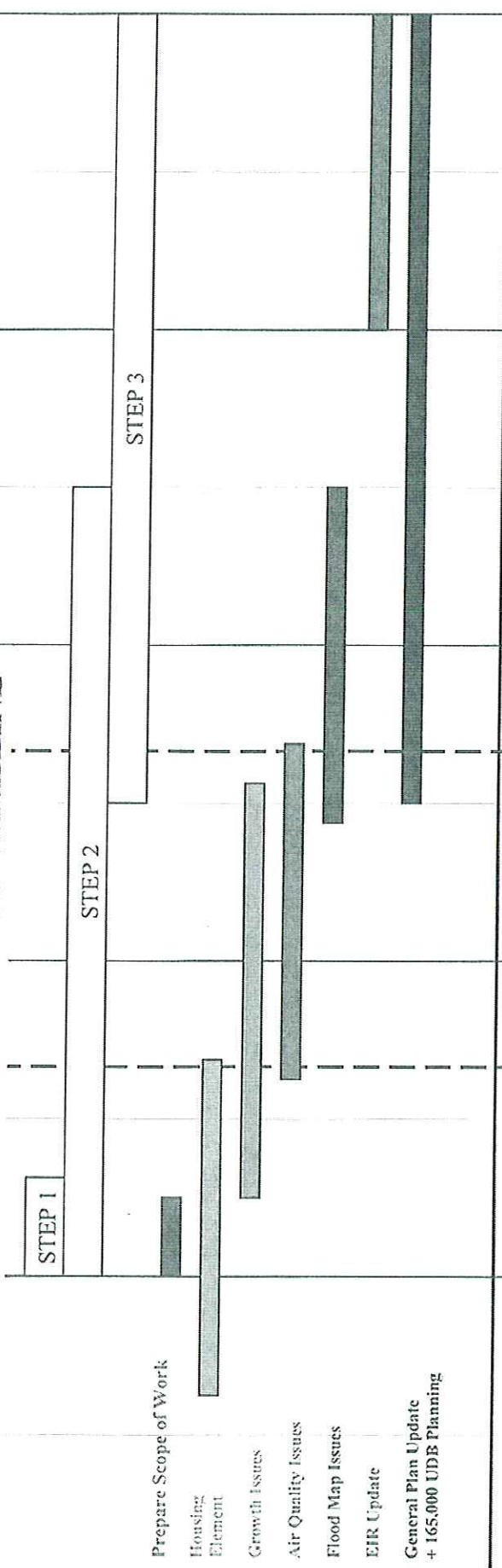
TABLE 3: Estimated Population Capacity within City Limits and 129,000 UDB

	# of Acres Undeveloped	Average Density per net acre	# of Units	Persons per Household*	Population Capacity	Accrued Population
Estimated City Population, Jan. 1, 2009					125,143	125,143
Estimated Population on Developed County Areas in UDB					2,000	127,143
Estimated Capacity of East Downtown Expansion						
Strategic Plan Area			1,000	2.500	2,500	
Framework Areas			2,000	2.500	5,000	
					7,500	134,643
Final (recorded) lots without issued building permits						
Rural & Low Density			2,381	2.975	7,083	
Med & High Density			186	2.975	553	
					7,637	142,280
Undeveloped land with Tentative Map approved						
Rural & Low Density			3,554	2.975	10,573	
Med & High Density			558	2.975	1,660	
					12,233	154,513
Undeveloped land inside City limits						
Rural	52	1.5	79	2.975	234	
Low Density	699	4.0	2,796	2.975	8,318	
Med. Density	110	12.0	1,320	2.975	3,928	
High Density	50	18.0	900	2.975	2,678	
	911				15,157	169,670
Undeveloped land outside City limits, 98,700 UDB						
Rural	25	1.5	38	2.975	112	
Low Density	335	4.0	1,342	2.975	3,992	
Med. Density	29	12.0	349	2.975	1,038	
High Density	5	18.0	83	2.975	247	
	394				5,389	175,060
Undeveloped land outside City limits, 129,000 UDB						
Rural	191	1.5	287	2.975	854	
Low Density	1,869	4.0	7,477	2.975	22,245	
Med. Density	72	12.0	862	2.975	2,566	
High Density	50	18.0	907	2.975	2,699	
	2,183				28,365	203,425
Estimated Additional Capacity of Southeast Master Plan						
			919	2.975	2,734	206,159
TOTAL	3,489					206,159

* 2.975 persons per household was the State Dept. of Finance estimate for the City of Visalia
Source: State of California, Department of Finance, Table E-5:
City / County Population and Housing Estimates, 2008. May 2008

July 2008 January 2009 July 2009 January 2010 July 2010 January 2011 July 2011 January 2012 July 2012 January 2013

COMPREHENSIVE UPDATE TIMELINE



FOCUS UPDATE TIMELINE

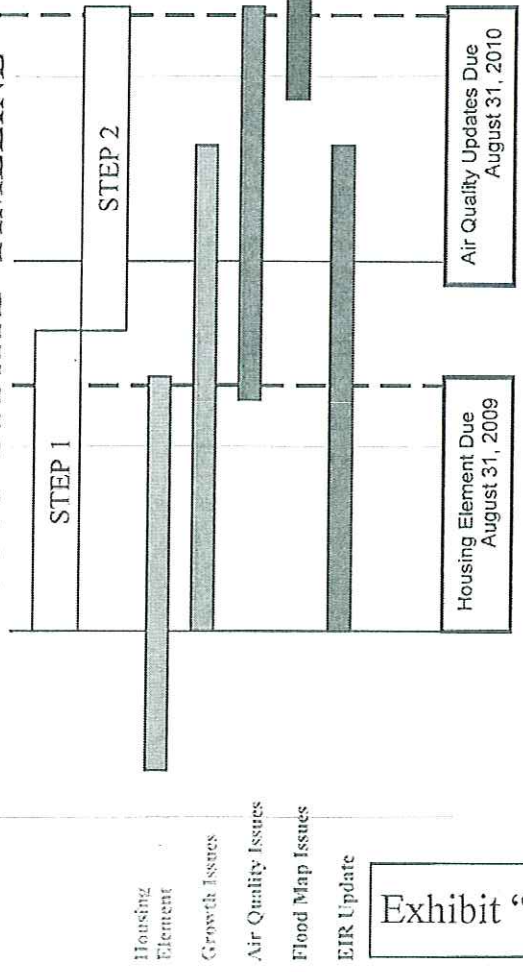


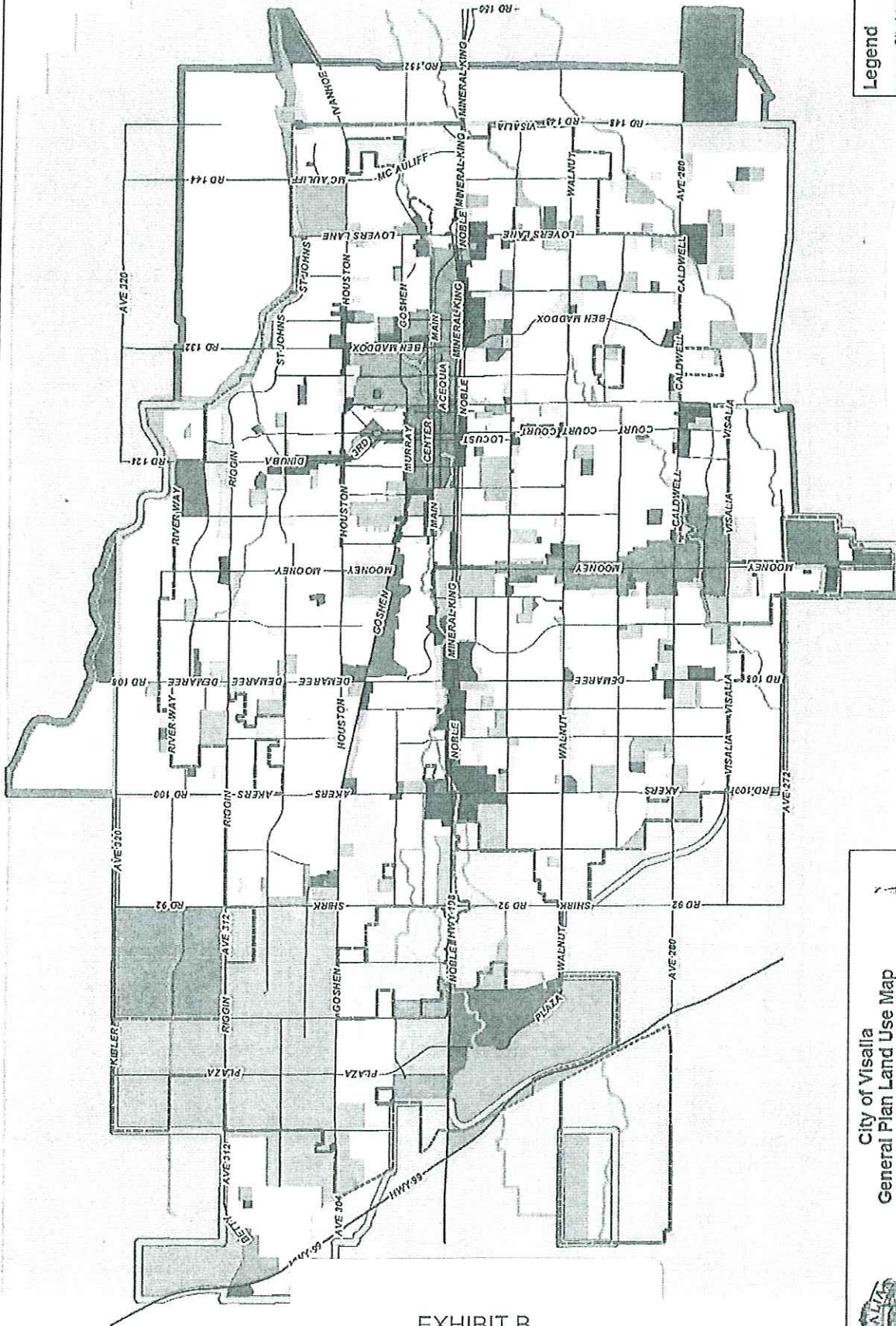
Exhibit "A"

Housing Element Due August 31, 2009

Air Quality Updates Due August 31, 2010

Preliminary Work Schedule

* All timelines are approximate.



Legend

- City Limits
- 129,000 Population UDB
- 165,000 Population

**City of Visalia
General Plan Land Use Map**

0 0.25 0.5 1 1.5 2 Miles

Last Update: Nov. 3, 2009

EXHIBIT B

Exhibit "C"

Required and Critical Updates for General Plan Elements

The year of each element's last major update is represented in parenthesis.

Land Use Element (1991)

- Add air quality updates to general plan by August 31, 2010 per state mandate
- Identify FEMA flood plain areas per state mandate (AB 162 - Wolk)
- Address Central Valley Flood Management Plan by 2015 per state mandate (SB 5 - Machado)
- Land use planning for the 165,000 UDB prior to the boundary expansion, which could occur as soon as 2010 unless the schedule is revised by Council action
- Discussion of current planning efforts in East Downtown, Southeast, and Medical District
- Incorporation of principles emerging from the Smart Growth Task Force and Development Standards Task Force
- Updates to policies regarding annexation, growth boundary expansion, residential densities, and infill based on recent direction by Council
- Major updates to the Program EIR (adopted in 1990) to address City efforts in groundwater recharge, agriculture land conservation, infrastructure planning, public safety and services, etc., and to address State-mandated updates to climate change, air quality, flood plains, etc.

The remaining elements would also require updates as needed for Land Use Element consistency.

Circulation (2001)

- Update to address forthcoming changes in Transportation Impact Fees

Housing (2005)

- Full update of Housing Element required per state mandate by August 31, 2009
- Add flood hazard information in accordance with Assembly Bill 162

Conservation and Open Space (1989)

- Add flood water management information per state mandate (AB 162 - Wolk)
- Re-evaluate community-wide park and open space needs

Noise (1995)

Safety (1975)

- Add flood hazard information in accordance with Assembly Bill 162
- Discuss impacts of Measure T

**City of Visalia
Agenda Item Transmittal**

Meeting Date: December 15, 2008

Agenda Item Number (Assigned by City Clerk): 6

Agenda Item Wording: Approval of representatives on the General Plan Update Review Committee to work with staff on a Focused Update of the General Plan Land Use Element and Program EIR.

Deadline for Action: N.A.

Submitting Department: Community Development Dept. – Planning Division

Contact Name and Phone Number:

Brandon Smith, AICP, Senior Planner 713-4636
Paul Scheibel, AICP, Principal Planner, 713-4369

Department Recommendation: It is recommended that the City Council review the representative list for the General Plan Update Review Committee and authorize the committee to work with staff on the preparation of a Focused Update of the General Plan Land Use Element and Program EIR.

Background: On November 3, 2008, the City Council authorized the formation of a General Plan Update Review Committee, with the added direction that the Committee's composition be expanded to include representation from several key stakeholders.

The City Council also authorized the City to prepare and publish a Request for Proposals (RFP) to begin the Program EIR consultant selection process. The form of the RFP has been finalized and will be distributed to consultants and published on December 16, 2008.

Summary: The General Plan Update Review Committee will gather on a regular basis until the Focused Update and the Program EIR are adopted by the City Council, expected in mid-2010. Under the Planning Division's direction, the Committee will be tasked with helping staff with the Program EIR consultant, and with providing input on new critical policies and measures intended to promote more compact and sustainable residential development and with contemporary policies for future commercial, office, and other land uses.

Letters were sent on November 7, 2008, to organizations and committees / commissions, asking for a representative to be selected and serve on the Review Committee. Each group was also individually contacted by phone to verify their participation in the Committee. The groups asked by the City Council to serve on the Committee are:

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 min.

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.

Visalia City Council (2 members)
 Visalia Planning Commission (2 members)
 Parks & Recreation Commission (2 members)
 Citizens Advisory Committee
 Historic Preservation Advisory Committee
 North Visalia Neighborhood Advisory Committee
 Environmental Committee
 Bicycle, Pedestrian & Waterways Trails Committee
 Tulare / Kings Home Builders Association
 Tulare County Affordable Housing
 Visalia Economic Development Council
 Visalia Chamber of Commerce
 Hispanic Chamber of Commerce
 Tulare County Board of Realtors
 Visalia Unified School District
 Kaweah Delta Hospital
 Tulare County Farm Bureau
 College of the Sequoias

To date, representative selections have been received from seventeen of eighteen (17 of 18) groups, which have yielded a Committee of nineteen (19) persons not including staff representatives from the Planning Division. The Committee members and their respective affiliations are:

<u>REPRESENTATIVES</u>	<u>GROUP NAME</u>
Vice Mayor Link	Visalia City Council
Councilmember Collins	Visalia City Council
Vincent Salinas	Visalia Planning Commission
Larry Segrue	Visalia Planning Commission
Dirk Holkeboer	Citizens Advisory Committee
Tim Burns	Historic Preservation Advisory Committee
Bill Huott (Tom Lockwood – Alternate)	N. Visalia Neighborhood Advisory Committee
Dean Mann (Brian Rouch – Alternate)	Environmental Committee
Bob Brown (Ben Filiponi – Alternate)	Bicycle, Ped., Waterways Trails Committee
Mike Knopf	Tulare / Kings Home Builders Association
Ken Kugler	Tulare County Housing Authority
Jim Robinson	Visalia Economic Development Council
Josh McDonnell	Visalia Chamber of Commerce
Raymond Macareno	Hispanic Chamber of Commerce
Brian Icenhower	Tulare County Board of Realtors
Randy Groom	Visalia Unified School District
Dena Cochran	Kaweah Delta Hospital
Brian Blain (Patricia Stever – Alternate)	Tulare County Farm Bureau
Eric Middlestead	College of the Sequoias

The Parks and Recreation Commission will be selecting representatives at their next meeting scheduled for December 16th.

Release of RFP: Upon City Council's approval of the Committee roster, the Planning Division will immediately release a Request for Proposal (RFP) seeking a qualified environmental consulting firm to prepare the Program EIR Update. The RFP project description is written for a Program EIR Update that will analyze impacts of new growth management policies emerging

from the Focused Update, as well as impacts from execution of the East Downtown Implementation Plan. The EIR Update will also renew baseline conditions from the City's built environment and will bring the City's General Plan into conformance with current CEQA practices.

The City Council affirmed its direction for a Focused Update of the General Plan when it took action on November 3, 2008, to authorize release of the RFP and to form the Review Committee. The RFP is prepared and will soon be released for public distribution.

Financing: Staff estimates that the cost to prepare the Program EIR as described above to be approximately \$500,000, based on a survey of other cities' recent experiences. However, the exact cost will not be known until proposals received from qualified consultants are received.

The cost of the Focus Update EIR will be funded through the general fund that is budgeted for the General Plan Update. A total of \$350,000 is budgeted in the FY 08/09 (\$250,000 of this amount is frozen until the mid-year review), and an additional \$350,000 is budgeted in the FY 09/10. These budgeted amounts are in addition to the \$200,000 in General Plan Maintenance Fees collected on annexations since 2004.

Prior Council/Board Actions: The City Council previously commissioned work on a Focus Update of the General Plan on June 23, 2008.

On November 3, 2008, the City Council authorized to release an RFP for the preparation of a Program Environmental Impact Report (EIR) assessing impacts from the Focused Update and the East Downtown Implementation Plan, and authorized forming a General Plan Review Committee to assist with examining the Focused Update content and EIR. The City Council approved these actions on a 3-1 vote (Shuklian – no; Landers – absent).

Committee/Commission Review and Actions: N.A.

Alternatives: None.

Attachments:

- o Exhibit "A" – Preliminary Work Schedule for Focus Update & Annexation Policies

Recommended Motion:

I move to

1) approve the representatives selected for the General Plan Update Review Committee to oversee a Focused Update of the General Plan Land Use Element and Program EIR.

Alternative Motion:

None.

Exhibit "E"

Dwelling Unit Inventory and Population Capacity in the 129,000 UDB

As of January 1, 2009, the City of Visalia had approximately 5,935 single-family residential lots and 744 multi-family residential lots which have been approved but have yet to be constructed. The following Table 2 breaks these figures into the categories of tentative lots and final lots, and recalls the figures of previous years:

TABLE 2: Vacant Lot Counts by Year

	<u>4/1/06</u>	<u>1/1/07</u>	<u>1/1/08</u>	<u>7/1/08</u>	<u>1/1/09</u>	<u>SINGLE-FAMILY LOTS</u>
	4729	4409	3825	3626	3554	# of Tentative Lots
	<u>2761</u>	<u>2920</u>	<u>2756</u>	<u>2544</u>	<u>2381</u>	# of Final (Recorded) Lots w/o Issued Building Permits
TOTAL	7490	7329	6581	6170	5935	# of Vacant Approved Lots w/o Issued Building Permits
	<u>4/1/06</u>	<u>1/1/07</u>	<u>1/1/08</u>	<u>7/1/08</u>	<u>1/1/09</u>	<u>MULTI-FAMILY DWELLING UNITS</u>
	708	746	608	595	558	# of Tentative Lots
	<u>200</u>	<u>64</u>	<u>216</u>	<u>206</u>	<u>186</u>	# of Final (Recorded) Lots w/o Issued Building Permits
TOTAL	908	810	824	801	744	# of Vacant Approved Lots w/o Issued Building Permits

Using the State estimate of 2.975 persons per household in Visalia for the year 2008, full buildout of these approved residential units could accommodate a population of 19,870 persons.

In terms of other undeveloped residential lands within the 129,000 Urban Development Boundary staff estimates that there are 3,489 undeveloped acres in addition to lands with tentative or final maps. Based on average densities and an estimated 2.975 persons per household, these remaining undeveloped lands could accommodate a population of 48,911 persons.

If additional populations are added to attribute for un-annexed County islands, the buildout of the East Downtown Area, and the buildout of the Southeast Master-Planned Area, the ultimate population capacity for the 129,000 UDB is estimated at 206,159 persons. This population capacity does not account for requiring annexations to develop at the upper density ranges of each land use category. If it did, the ultimate number would see a projected 5% to 10% increase.

Table 3 illustrates the number of acres, dwelling units, and population capacity associated with each type of undeveloped land. The map attached as Exhibit "C" plots each type of undeveloped land as a separate color.

It should be noted that the Draft EIR of the Land Use Element Update projected a buildout population of 247,767 in the 129,000 UDB by utilizing mid-range densities and an estimated 3 persons per household (pg. 4-72 of the adopted Draft EIR). Buildout is considered as the development of all residential designations up the 129,000 UDB (including infill and under-developed parcels) at average densities.

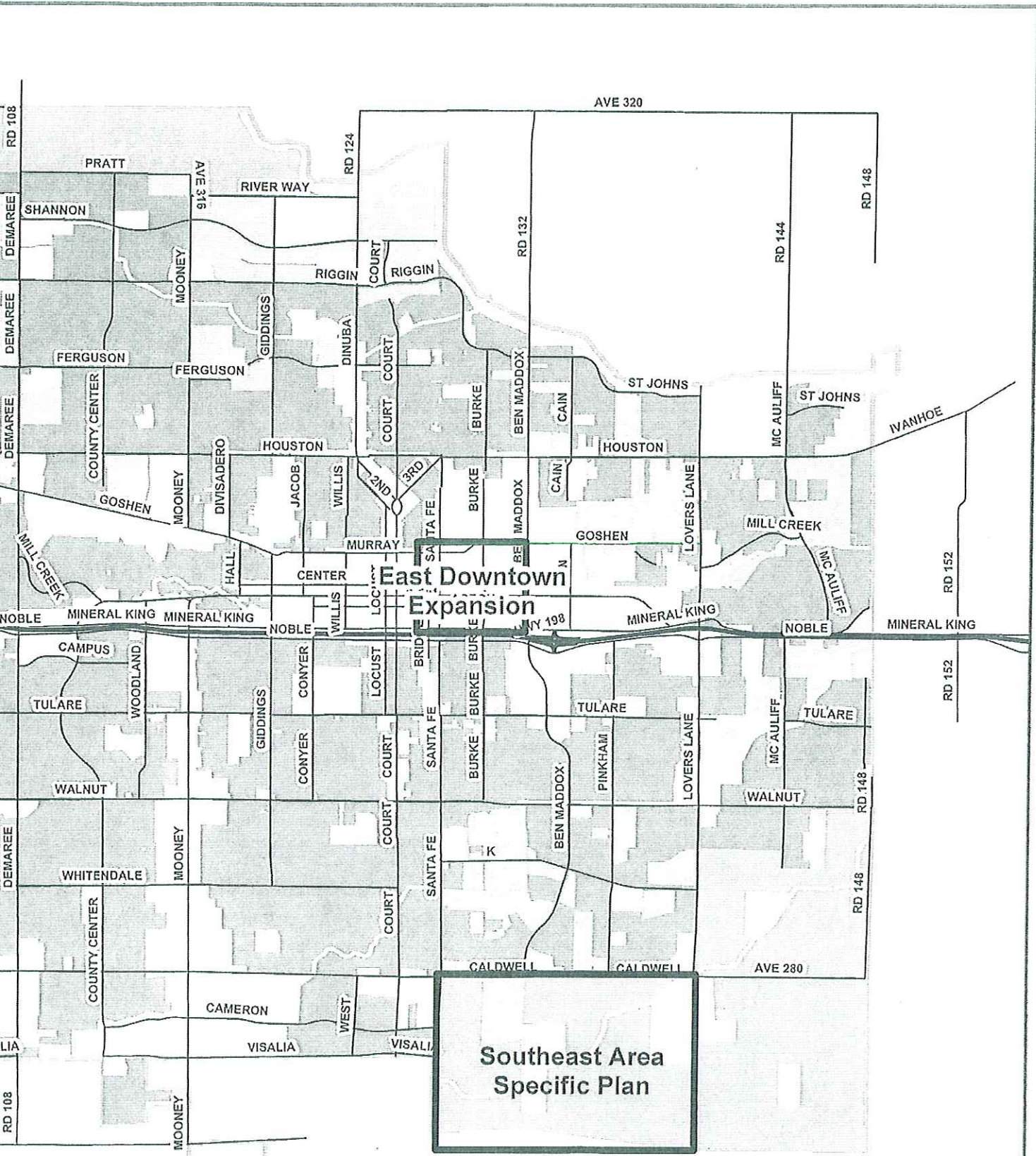
TABLE 3: Estimated Population Capacity within City Limits and 129,000 UDB

	# of Acres Undeveloped	Average Density per net acre	# of Units	Persons per Household*	Population Capacity	Accrued Population
Estimated City Population, Jan. 1, 2009					125,143	125,143
Estimated Population on Developed County Areas in UDB					2,000	127,143
Estimated Capacity of East Downtown Expansion						
Strategic Plan Area			1,000	2.500	2,500	
Framework Areas			2,000	2.500	5,000	
					7,500	134,643
Final (recorded) lots without issued building permits						
Rural & Low Density			2,381	2.975	7,083	
Med & High Density			186	2.975	553	
					7,637	142,280
Undeveloped land with Tentative Map approved						
Rural & Low Density			3,554	2.975	10,573	
Med & High Density			558	2.975	1,660	
					12,233	154,513
Undeveloped land inside City limits						
Rural	52	1.5	79	2.975	234	
Low Density	699	4.0	2,796	2.975	8,318	
Med. Density	110	12.0	1,320	2.975	3,928	
High Density	50	18.0	900	2.975	2,678	
	911				15,157	169,670
Undeveloped land outside City limits, 98,700 UDB						
Rural	25	1.5	38	2.975	112	
Low Density	335	4.0	1,342	2.975	3,992	
Med. Density	29	12.0	349	2.975	1,038	
High Density	5	18.0	83	2.975	247	
	394				5,389	175,060
Undeveloped land outside City limits, 129,000 UDB						
Rural	191	1.5	287	2.975	854	
Low Density	1,869	4.0	7,477	2.975	22,245	
Med. Density	72	12.0	862	2.975	2,566	
High Density	50	18.0	907	2.975	2,699	
	2,183				28,365	203,425
Estimated Additional Capacity of Southeast Master Plan						
			919	2.975	2,734	206,159
TOTAL	3,489					206,159

* 2.975 persons per household was the State Dept. of Finance estimate for the City of Visalia

Source: State of California, Department of Finance, Table E-5:

City / County Population and Housing Estimates, 2008. May 2008



Undeveloped Lands in 129,000 UDB



bit "F"

General Plan Requirements for Growth Boundary Expansion

Implementing Policy

- 6.2.3 Establish Urban Development Boundaries (UDB's), to accommodate estimated City population for the years 2000, 2010, and 2020, as the urbanizable area within which a full-range of urban services will need to be extended to accommodate urban development. These boundaries shall be established based on the following factors:
1. Adequate residential, commercial and industrial capacity for the projected population.
 2. Inclusion of a thirty percent (30%) vacancy factor ("flexibility factor") for residential development and a twenty percent (20%) vacancy factor for commercial development.
 3. Adequacy of infrastructure including existing and planned capacity of sewerage system, treatment plant, water system, schools, roadways, and other urban services and facilities.
 4. Community growth priorities.
 5. Progressive increase in the percentage of buildout in existing developed areas of the community, to a maximum of 90 percent buildout. Compliance with this policy shall be according to the methodology described in Appendix C.

Expansion of the urban development boundary shall be accomplished through amendment of the Land Use Element and be based on the above findings.

Table C-1 Percentage of Residential Buildout Required Before Advancing to the Next Growth Area

	1988	2000	2010	2020
Before expanding to 2010 boundary need	80%	70%		
Population Threshold	98,700			
Before expanding to 2020 boundary need	85%	80%	70%	
Population Threshold	129,000			
Before expanding beyond 2020 boundary need	90%	85%	80%	70%
Population Threshold	165,000			
Example: Before expanding to the 2020 Urban Growth Boundary 85% of the area within the 1988 Urban Development Boundary (UDB) must be developed, 80% of the area within the 2000 UDB must be developed, and 70% of the total area (area within the 2010 UDB) must be developed. Reference Policy No. 6.2.3				

Source: Land Use Element of the Visalia General Plan, September 1991

GENERAL PLAN OPTIONS

ADVANTAGES

FOCUSED UPDATE

1. Less initial cost to prepare
2. Shorter time frame to completion
3. Builds on successful components of 2020 Plan
4. Satisfies immediate planning goals for higher density growth
5. Can be completed before 129,000 UDB thresholds met

COMPREHENSIVE UPDATE

1. Sets new community wide vision
2. Engages public in fresh community visioning process
3. Addresses multitude of contemporary community issues
4. Cost can be spread over multiple years
5. Long term effective life
6. Update of all elements with new EIR will better withstand future challenges.
7. An updated plan will present a stronger entitlement foundation for investors

DISADVANTAGES

- A. Limited visioning (residential primarily)
- B. Defers current and upcoming community-wide issues
- C. Effective life is short - requires immediate follow-up planning efforts
- D. Does not engage public extensively in community-wide planning
- E. Ongoing lack of updated General Plan elements will increase potential for challenge.
- F. Continued use of a 1991 plan will cause uncertainty for investors in the community.

- A. Higher initial cost to prepare
- B. Longer timeframe to completion
- C. Cannot be completed before 129,000 thresholds met.

ATTACHMENT 9

GANG PREVENTION AND SUPPRESSION

Visalia Police Department



**City Council Retreat
January 23rd- 24th, 2009**

**Gang Prevention &
Suppression**



Visalia Police 2008 Gang Strategy Progress

Ongoing Partnerships (Probation, TCSO, VUSD, Proteus, Task Force, etc.)

CaIGRIP Grant Project (NYC's)

Opening of new PAL Facility

Youth Gang Summit

Step Up Jobs Program

Gang Strategic Plan Progress

Suppression Activities & Reduced Gang Violence

LOOP Bus Ridership

75 Gang Watch Presentations to our Community

Civil Gang Injunctions

United Way First Call Partnership

Multi-Agency Gang Intervention Task Force

Gang Strategic Plan

- **Completed Nominal Group Technique Sessions:**
 - **Law Enforcement Component**
 - **Education Component**
 - **Business Component**
- **Pending NGT Sessions:**
 - **Youth Component (January 26th)**
 - **Faith Based Component**

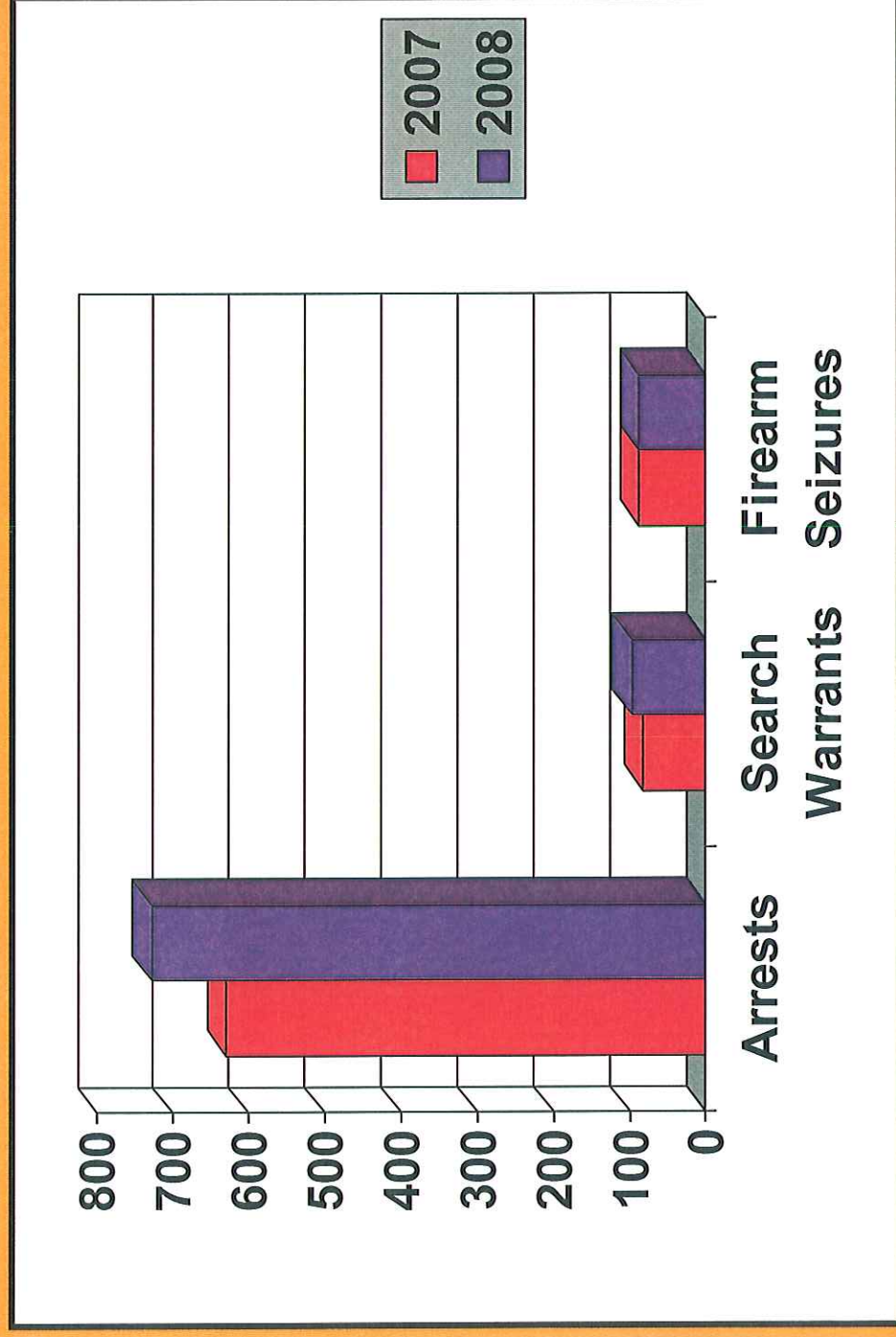
Multi-Agency Gang Intervention Task Force

Law Enforcement NGT Results

- 1. Strengthen families (Educate Parents)**
- 2. Provide resources/ alternatives to gang members to break gang cycle**
- 3. Early prevention efforts (Kindergarten to 3rd Grade)**
- 4. Appoint County-wide Gang Intervention/ Prevention Coordinator**
- 5. Focused Law Enforcement Mission in areas of expertise**
- 6. Increase Community Involvement**



Visalia Police Special Enforcement Bureau Gang Suppression Stats

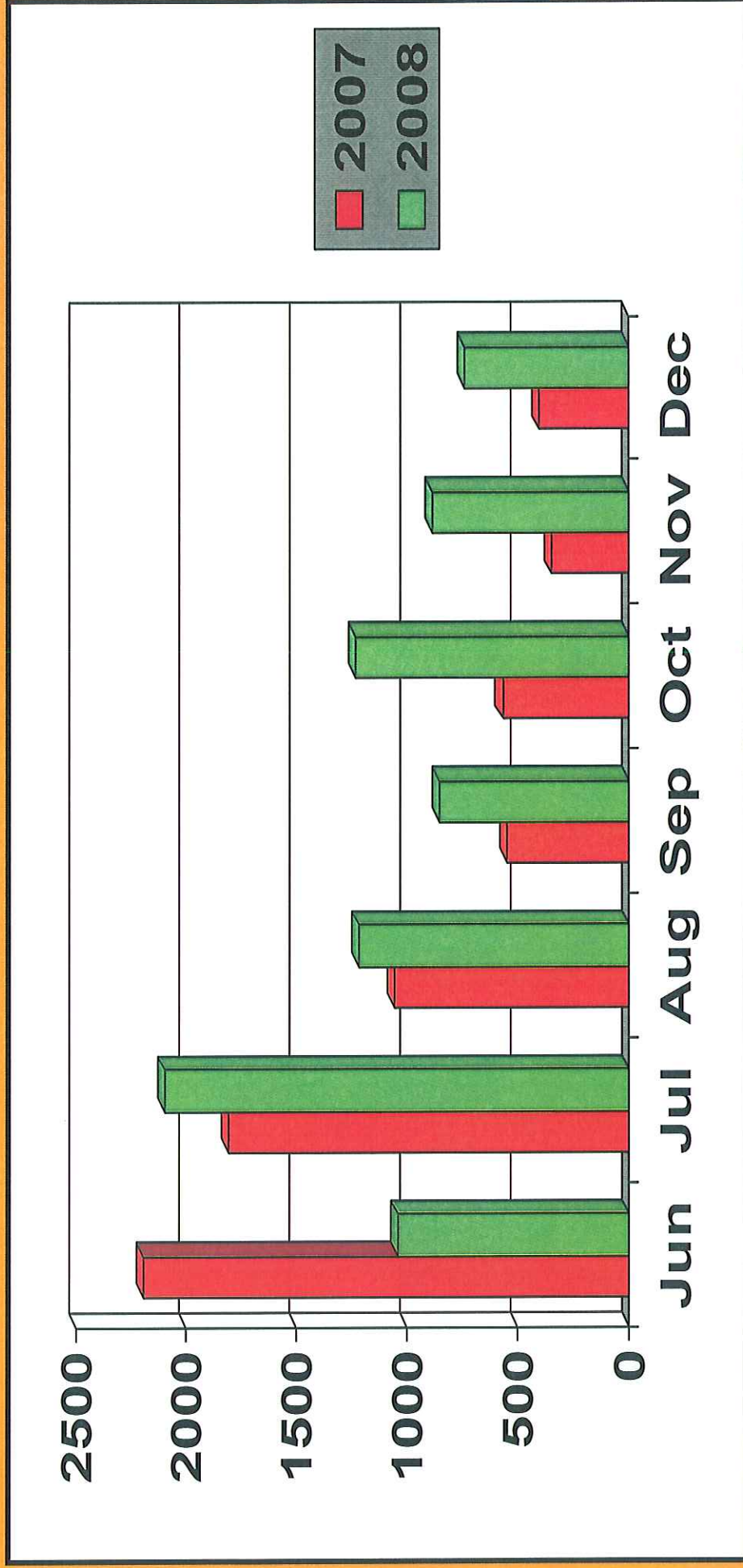




City of Visalia 2008 Gang Violence Statistics

	2007	2008	% Change
Homicide	6	8	↑ 33%
Assault w/ Deadly Weapons	75	63	↓ 16%
Drive-By Shootings	90	63	↓ 30%

LOOP Bus Ridership





CalGRIP Grant Neighborhood Youth Counselors

City of Visalia partnership with Proteus, Inc.
& a project of the *Multi-Agency Gang Intervention Task Force*

- **Five NYC's in Community Youth Centers & at School Sites**
- **102 youth are enrolled in the CalGRIP Project!**
- **60% of these youth have improved school attendance!**
- **45% of these youth have shown grade improvements!**
- **41 youth have been provided job training through the *Step-Up Jobs Program!***

***“What resources can we add
to the ongoing efforts to
address gang activity?”***

Resources needed to maintain momentum in anti-gang efforts:

- **Fusion Center Concept**
- **Funding Sources for NYC's, Step-Up Jobs Program, VPD/ Probation Partnership, etc.**
- **County-wide Gang Intervention/ Prevention Coordinator to focus and streamline task force efforts.**
- **Resources and collaborations to provide parental assistance & education for gang prevention.**

ATTACHMENT 11

**MEMORANDUM OF JANUARY 20, 2009 from the VISALIA
CHAMBER OF COMMERCE**



220 N. Santa Fe • Visalia, CA • 93292 • 559.734.5876 • www.visaliachamber.org

MEMORANDUM

TO: Visalia City Council
FR: Visalia Chamber of Commerce
DT: 20 January 2009
RE: General Plan Update

We appreciate the Council's recent decision to re-open public comment on the question of whether the City should undertake a Comprehensive General Plan Update rather than just engage in the currently anticipated Focused Update. The Chamber has gone on record in the past encouraging the initiation of a Comprehensive update and wish to reiterate our support for this direction.

Visalia has a reputation for good planning, centered on effective and inclusive decision making processes for community decisions. These processes have resulted in long term planning priorities that have enjoyed broad, long-term support. The key to this has been broad public participation.

In the opinion of the Chamber of Commerce, it appears that the City has departed from this model in recent years and instead engaged in a series of specific, disjointed planning projects which have not been well coordinated and which have not yet resulted in a clear, community-supported direction for the future growth of our community. Despite a lot of "visioning" exercises, there have been no real public hearings on these efforts, and many have gone years without final proposed plans, related environmental documents or public debate. Without these final steps to complete the process, these expensive efforts will not result in a tangible change in public policy that will direct action in the interest of the city, particularly the business sector.

The recent difficulty that the City staff and Planning Commission had in finding reasons to support the proposed commercial rezoning in North Visalia is a case in point. If the community had started the comprehensive update when first proposed by staff, our retail policies likely would have clearly supported this, or an alternative that could have been supported by all. As it is, there is no current policy to create "another Mooney Blvd" in North Visalia, and this proposal fundamentally conflicts with existing General Plan policies. As the Chamber of Commerce we are keenly concerned about the City's lack of a long term vision for neighborhood, community and regional retail uses in the community that will ensure we maintain our current position in the regional marketplace. This discussion will not be part of the focused update currently being proposed by the City.



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The issues which would be addressed by a Comprehensive Update are of such import that they deserve to be fully vetted in public, with as much participation as possible from the general public and impacted parties. The limited nature of the proposed Focused Update incorrectly assumes that residential growth is the only issue which needs to be addressed at this time. We believe that, in fact, there are a wide range of questions which need to be discussed by the community as a whole. These issues include, to highlight a few:

- Does Visalia wish to continue to be the “regional hub” for major retail? As communities surrounding us have reached key population thresholds, they have made major inroads into reducing Visalia’s preeminence as the retail center of the region. Sales tax revenue growth within the City limits has not kept pace with growth county-wide for several years. As we approach regional thresholds which will bring our area to the attention of the next level of regional retailers, are we prepared to attract and accommodate the needs of these new types of business?
- Does Visalia wish to continue to be the “industrial hub” for the region? Several communities in the County are beginning major initiatives to expand their industrial sites and to attract major employers to their communities, in direct competition with the Visalia Industrial Park. Does our current General Plan contain the necessary policies that will be needed to keep our community at the forefront of industrial development?
- Does our current transportation system support the kind of community we wish to develop? The City recently completed a major update to the Transportation Impact Fee program, which essentially endorsed continued development of the existing system. However, the program did not include principles discussed by the Smart Growth Task Force, or desired changes in development patterns endorsed by various members of the Council. We believe that the Circulation element of the General Plan also deserves attention and discussion.
- The Public Safety element of the General Plan has not been updated in many years, while the issues it seeks to address certainly have changed. We believe it is time to have a robust community discussion around these issues as well.

Clearly, there is need to talk about more than just where we are going to allow future residential development and under what conditions. After getting more than 17 years of use out of the last major comprehensive update, it is time to plan for the next 20-30 years, not just the next four years (the amount of life Staff says we will get out of a focused update). We believe that only a comprehensive update can achieve the coordination and consistency among the various planning efforts currently underway (East Visalia Plan, Southeast Visalia Plan, West Visalia Plan, Scenic Corridor Plan, Smart Growth Strategy, and the recently proposed Annexation policies) that needs to occur in order to ensure we don’t have conflicting policies and direction. We also believe that our community has reached a size and diversity level which

warrants the kind of broad-based, inclusive dialogue possible only with a comprehensive update.

We are perplexed by the reasons given for NOT doing a comprehensive update now. In the short and long run a comprehensive update will be cheaper, it will make maximum use of in-house staff (rather than consultants), will involve the community, and will resolve the inherent conflicts in the City's isolated master planning projects.

Overall, we believe that the time is ripe for the City to engage in a full review and update of the City's General Plan, rather than segmented "nibbles" around the edges. Our existing plan has served the city well, primarily because it was inclusive, informed and open. We believe that, while a comprehensive update will take longer to complete, the results will be more comprehensive, cost effective, and supported than will be the case if policies and plans continue to be developed piece by piece. The key to timely completion is not to truncate the comprehensiveness of the review, but to start the project in earnest, and to make diligent progress to completion.

Questions about these comments should be addressed to:

Glenn Morris, Interim CEO
glenn@visaliachamber.org
559.734.5876

ATTACHMENT 12

**MEMORANDUM OF JANUARY 21, 2009 FROM THE HOME
BUILDERS ASSOCIATION OF TULARE/KINGS
COUNTIES, INC.**



Home Builders Association
of Tulare/Kings Counties, Inc.

315 West Oak Avenue
Visalia, California 93291
559.625.5447 • 559.625.2690 fax
build@hbatk.com

MEMORANDUM

To: Visalia City Council
From: Robert Keenan, President/CEO
Date: January 21, 2009

RE: **GENERAL PLAN UPDATE**

Visalia has the reputation of being one of the best planned cities in the state. This long-standing honor came from the leadership opening up the long range planning process to the community for its input and participation.

Historically, this city has done comprehensive planning, not yielding to a piecemeal process.

The HBA is pleased that the council has reopened the discussion and comments on whether the city should undertake a Comprehensive General Plan Update or a Focused Update.

The HBA strongly encourages the city council to end the past few years of internalizing and micro-planning the community's future which has resulted in the development of several costly policies and plans with little public input, no public feedback, and therefore, questionable community understanding or support of implementation or its long-term commitment.

The city has been well-served by the existing 2020 Plan and we believe it is time for a full General Plan Review and Update. While we understand a full review process is much longer, we believe that the results will be more comprehensive, effective, understood and supportable by the community. Also, from the dollar amounts we've seen, it makes financial sense to do the comprehensive update now rather than later.

The HBA supports a Comprehensive General Plan Update and suggests that the process be undertaken immediately.

Affiliated with...

California Building Industry Association (CBIA)
National Association of Home Builders (NAHB)



EXHIBIT I

ATTACHMENT 13

TULARE COUNTY POPULATION DISTRIBUTION MAP

TULARE CO. POPULATION DISTRIBUTION



Legend

- HIGHWAYS & MAJOR RDS.
- URBAN POP AREAS & CLUSTERS
- TULARE COUNTY BOUNDARY
- 2000 CENSUS BLOCK GROUP - 2007 pop projection**
- 0 - 761 (persons per sq. mi.)
- 762 - 2215
- 2216 - 3593
- 3594 - 5267
- 5268 - 7260
- 7261 - 10230
- 10231 - 15325

Centrally located Census Block Group for Tulare County - weighted by population projections from 2007 (Court St. & Caldwell Ave.)

