

City of Vacaville
2007-09
Strategic Plan Projects
March 2007

This report will outline projects for the 2007-2009 Strategic Plan, including those continuing from the previous Plan, related to each of the four goal areas: *Public Safety, Strengthen Local Economy, Promote Community Viability, and Maintain Effective and Efficient City Services.*

GOAL 1: PUBLIC SAFETY

DEVELOP STRATEGY FOR IMPLEMENTING OPTICOM AT SPECIFIC LOCATIONS WITHIN THE CITY – *Fire/Police/Public Works Departments*

The Fire Department has identified key locations within the City where the installation of preemptive traffic signal devices (OPTICOM) are needed in order to achieve stated Public Safety performance standards for response time. Public Works will develop a funding strategy and install these OPTICOM devices so that the Fire Department's performance objectives can be more easily achieved and the community better served. Future use by the Police Department is planned.

EVALUATE THE NEED TO HIRE ADDITIONAL PERSONNEL TO STAFF A DEDICATED TRUCK COMPANY – *Fire Department*

To help address the additional demands for fire protection services brought on by commercial/industrial growth and infill residential development, which is interspersed throughout the community, the Fire Department is evaluating the need to staff a full-time, dedicated truck company. This resource responds to all areas of the City for all structure fires, significant vehicle accidents, technical rescues, and other multi-company incidents. It would become an integral part of the Training Division. This would require adding a total of twelve (12) firefighting personnel, which includes three shift vacancy relief "buffer" positions. The additional staff would be partially funded by the various infill Community Facilities Districts (CFD's) and general fund revenue derived from Lagoon Valley development.

ENHANCE EMERGENCY PREPAREDNESS - *Police/Fire Departments*

In an effort to maintain the City's emergency preparedness, the Vacaville Fire Department will continue to provide training throughout the year for the EOC teams. In the past we have focused on natural disasters such as fires, earthquakes and flooding. In the future, we will begin to enhance our readiness to focus on training such as homeland security, I80 closures, and hostage situations, just to name a few.

PUBLIC SAFETY TRAINING FACILITY (previously JPA Training Facility) – *Fire/Police Departments*

In the winter of 2006, Interact Business Group completed the Strategic Business Plan and is prepared to present the Plan to the Mayor and Council. Currently the City, through the efforts of the Development Team (D Team), is looking for 12 acres of land needed for the facility. The plan is to complete the facility through phases; the first phase consisting of a training tower, burn room(s), burn props, portable classrooms, and associated site work.

EVALUATE THE FEASIBILITY OF IMPLEMENTING A FIRE EXPLORER PROGRAM - *Fire Department*

Some of our young students within our community lack a clear direction for their career path. There may be some considering entering into the public safety arena but are unsure of the specifics that such a career entails. In an effort to expose our youth to the fire service and particularly to the Vacaville Fire Department, we will begin evaluating the feasibility of implementing a Fire Explorer program. Our goal is to provide opportunities to our "Home-Town" youth to experience the nuances of the fire service such as: lack of fear with heights and confined spaces, able to focus on emergency care in the face of severe injuries and trauma, the family oriented atmosphere that exist in the fire house, the 24-hour shift, etc. The Explorer Program will hopefully provide our youth a thorough view of what it takes to be a firefighter and potentially spark an interest in them pursuing such a career.

EVALUATE NEW TECHNOLOGY FOR PUBLIC SAFETY – *Police/Fire Departments*

The feasibility of the use of new hardware and applications will be evaluated on a cost-benefit basis and the availability of IT and funding resources for implementation. Recommended projects will be included in the budget process. Currently proposed projects include:

- **Purchase and Install Mobile Computer Terminals (MCT) in All First-Run Fire Apparatus – Fire Department**

With the addition of MCTs, the Department will be able to enhance response capabilities and communications. The use of MCTs will allow the Communication Center to electronically transmit pertinent information regarding an emergency, rather than via paper printout to the fire station. A majority of communications between emergency crews and the Communication Center during an incident will be via pushbutton technology. The Fire Department is in the process of applying for a regional Homeland Security Assistance to Firefighters grant. This will provide funding to purchase the needed MCTs for first-run apparatus for our Department as well as Vacaville Fire Protection District. In addition, funding will provide for 800 MHz radios for Vallejo FD, Dixon FD and Fairfield FD. This will help address the radio interoperability issue that we face within this County.

- **Retro-Fit Fire Stations with a new Emergency Incident Pre-Alert System – Fire Department**

The Department has identified a possible link between fire personnel turnout times that fall short of the performance goal and the lack of a pre-alert system. This system will activate lighting within the station prior to the dispatcher announcing a needed response. This will, in turn, allow the personnel to gain valuable response time out of the fire station. As a pilot program, the installation of said system will take place in Fire Station 71 which will allow the Department the opportunity to evaluate its effectiveness.

- **Software to Enhance EMS Systems – Fire Department**

Consideration of Firehouse software to enhance all EMS department-wide.

- **Automatic License Plate Recognition (ALPR) System – Police Department**

ALPR systems capture digital license plate images as they pass by a camera – mobile or fixed. According to one vendor, the license plates are then cross-checked in real time against multiple local, regional, statewide and, if appropriate, national databases to identify vehicles that are of interest.

- **Video Surveillance System – Police Department/Public Works Department**

Video surveillance is a useful tool in the apprehension and conviction of those committing property crimes including burglary, thefts, auto theft, vandalism and illegal dumping. Wireless technology would support a mobile system and permit remote and/or recorded surveillance of high crime areas. Real Time Monitoring of cameras allows for immediate notification to Dispatch of in progress activities. Further, cameras could potentially be mounted at intersections where speeding is a known issue.

- **Track Offenders System – Police Department**

A geographic profiling system optimized for serial property crime investigations.

CRIME PREVENTION/COMMUNITY AWARENESS – Police Department

- **Refuse To Be A Victim Program**

The Refuse to be a Victim Program will be launched by Police Department staff in the first year of the 2-year Strategic Plan. The program will be made available to local residents, and it will address the goal of promoting both public safety and law and order. Components of the program include: mental preparedness, home security, physical security (for example, while using buses, elevators, walking, using ATMs, etc.), automobile security (approaching and entering your car, hitchhikers and strangers, dealing with road rage), technological security, and personal protection devices. In addition to a series of community-based presentations, presenting portions of the program via the local government access channel will be explored.

- **Community Gang Forum**

The Crime Suppression Team in conjunction with our Crime Prevention Unit will hold a Community Gang Forum in the first year of the 2-year Strategic Plan. Local residents, especially parents of middle school students, will be invited to attend. The forum will cover such topics as gang recruitment efforts, why students join gangs, gangs and violence, and prison gang culture. Local gang prevention resources for parents will also be discussed.

- **Fraud/Identity Theft Program**

Technology is becoming an increasing component of criminal activity. Even drug addicts are able to create fictitious checks and identities. In an effort to increase the capabilities and resources available to our officers, the Investigative Services Section of the Police Department will develop and deliver a community training program designed to teach the public how to protect themselves from fraud and identity theft.

FOCUSED ENFORCEMENT ACTIONS (CRIMINAL APPREHENSION SWEEPS) – Police Department

During the current year, and into the foreseeable future, Police Department staff led by members of the Crime Suppression Team, will continue to conduct quarterly large-scale sweeps or compliance checks of local known offenders, especially those who are known gang members and/or those on probation or parole and/or those with outstanding warrants for their arrest.

These sweeps will be flexible in nature and will focus on crime issues that are prevalent in the community at the time of the planned sweep. In addition to the larger sweeps, which will include a cross section of officers from throughout the department and some outside agencies, smaller, periodic sweeps will be conducted, such as those led by the Vehicle Theft Suppression Enforcement Team, or VSET.

VACAVILLE JUVENILE OFFENDERS MULTI-DISCIPLINARY TEAM – Police Department

This program brings together middle and high school deans, vice-principals, and other officials from both local school districts, with juvenile court/probation and police department personnel to discuss and address youth placed on diversion or on probation, those otherwise showing signs of trouble (truancy, gang affiliation, etc.), and/or those who are chronic (repeat) offenders. The team meets monthly with a goal of reducing the number of youth who re-offend.

EXPLORE FURTHER DEPLOYMENT OF TASERS TO ALL PATROL PERSONNEL – Police Department

Police Department will explore the feasibility of outfitting all Patrol officers with new TASER devices. Currently, a limited number of officers carry these devices. The latest version of the TASER includes a camera, which will capture images of the TASER as it is being used. Such images can help us as we investigate each use of the TASER and as we continually assess its effectiveness. Studies have shown that when electro-muscular disruption weapons such as the TASER are used effectively, injuries to officers and suspects are greatly reduced.

INTER-AGENCY RADIO INTEROPERABILITY - Police/Fire Departments

Under the lead of Solano County, the cities and County and the Solano Emergency Medical Services Cooperative are currently reviewing a proposed renewal of the Memorandum of Understanding (MOU) dated August 3, 2004. The renewal includes the objective to identify best practices and technologies and to develop a strategic plan for the purpose of implementing interoperable radio and data communications among the public safety agencies in Solano County. This plan would outline a phased approach to achieving full interoperability. The expected annual maintenance cost for the City would be 20% of total costs, or approximately \$19,000. Additional funding sources to offset local contributions will be sought. The new system is expected to be operable in July 2007.

PROMOTE PUBLIC SAFETY THROUGH ADDITIONAL PROGRAMS, SERVICES AND COLLABORATIONS – Community Services Department

The Community Services Department will provide education, services, and activities that affect the quality of life and strengthen safety and security in Vacaville by: providing programs, trainings, and seminars, including First Aid courses, nutritional services, supervised care, and preventative youth programs during critical unsupervised hours. As a valuable partner in building a strong community, the Community Services Department will target key issues and develop a minimum of 24 additional programs and events within Vacaville that promote and enhance public safety through relationships with local schools, youth, and public safety organizations, including several grant-funded programs.

DISASTER READINESS – *Public Works Department/Community Services Department*

- **Enhance Public Safety Through The Utilization Of Community Services Facilities As Emergency Shelters – *Community Services Department***

Community Services facilities, such as the Three Oaks Community Center and McBride Senior Center, are used as emergency shelters. The Community Services Department will enhance its staff capabilities for handling emergency situations by forming a Community Services Department Emergency Committee to meet on a regular basis, plan department-wide trainings, and further ensure that resource information is current. Additional supplies will be sited at all potential emergency shelter facilities to allow them to operate independently while serving at least 200 individuals each.

- **Stream Gauge Installations/Website Enhancements – *Public Works Department***

Public Works is in the process of evaluating strategic locations for the installation of additional stream gauges both within and outside City limits, to provide critical information for use in decision making and advance notification of impending conditions impacting areas of the City prone to flooding. Once stream gauges are installed, information regarding creek levels will be uploaded to the City's Website for timely access to relevant information by City staff, residents and businesses.

GOAL 2: STRENGTHEN THE LOCAL ECONOMY

EVALUATE AND UPDATE THE DOWNTOWN LOAN PROGRAM – *Department of Housing & Redevelopment*

The Downtown Loan Program was designed to stimulate building improvements and perform seismic upgrades for historic commercial properties in Downtown. Since its inception, building owners have received design assistance grants, façade and/or building loans, resulting in 23 buildings being renovated and made seismically safe. In 2003, the program expanded to provide loans for buildings located along the gateway corridors to the Downtown (East Monte Vista Avenue, Merchant Street, and Davis Street). This is an area needing greater outreach, as well as looking into signage opportunities. Project components include:

- Determine which Downtown buildings have used loan funds in order to target marketing efforts to those who have not – *Spring 2008*
- Evaluate other loan program models that focus on gateways, signage, etc. – *Summer 2008*
- Prepare recommendations for Council consideration – *Fall 2008*
- Update and implement marketing for loan program – *On-going*

OPPORTUNITY HILL – REVITALIZE HISTORIC EAST MAIN STREET AND BUSH STREET AREAS TO BECOME A COMMERCIAL, OFFICE AND RESIDENTIAL HUB AND EASTERN ENTRYWAY TO VACAVILLE'S DOWNTOWN – *Department of Housing & Redevelopment*

The "Opportunity Hill" project (approximate area: Davis through Depot and Bush through Mason) is planned to include mixed-use (office, residential, and commercial) development. Such uses will be developed through the creation of a Master Land Use Plan to allow the area to be developed in phases by different developers. Project features may include the extension of the Creekwalk from Wilson Street through Depot Street, connect the Basic Redevelopment Area to East Downtown and the Creekwalk with pedestrian plazas and walkways, add parking to support the new uses (potentially a parking structure), and extend School Street to Depot Street. Opportunities for Solono Transportation Authority (STA) grants for funding various elements of the project will be explored.

- Develop Master Land Use Plan and Architectural Guidelines, and assess infrastructure constraints – *Winter 2007*
- Secure funding for, design, and develop Creekwalk Extension (Wilson to McClellan) – *Winter 2007*
- Conduct Request for Qualifications processes as needed, or initiate negotiations with individual developers – *Spring 2008*
- Complete negotiations and execute agreements for various development phases or development projects – *Winter 2008*

CONTINUE TO EXPAND PARKING WITHIN THE DOWNTOWN, INCLUDING FEASIBILITY OF A MULTI-FLOORED PARKING STRUCTURE – *Department of Housing & Redevelopment*

- Update the Downtown Parking Study – *Spring 2008*
 - Review parking developed over past 10 years
 - Assess continuing parking needs
 - Determine parking time limits
 - Assess need for Downtown Parking Structure

- Based on Downtown Parking Study (above), develop strategy to build a Parking Structure – *Summer 2009*
 - Re-confirm site
 - Assess infrastructure constraints
 - Design structure, using appropriate CPTED standards (for public safety)
 - Identify and secure funding for structure
 - Purchase properties (as needed)
 - Develop structure

COMPLETE THE NUT TREE DEVELOPMENT - HOTEL CONFERENCE CENTER– *Development Team*

Significant progress has been achieved on the Nut Tree project with the completion of the Family Park and the first retail stores opening in Summer of 2006. Phase I construction in the retail area will be completed by *Summer 2007*, and the Development Team is working with the developer, Nut Tree Associates (NTA), on the planning and land use entitlement process on the remainder of the site. The highest priority will be to focus on the entitlement and construction of a minimum 200-room Hotel/Conference Center that will provide a conference venue for a minimum of 1,000 people. Further, the remaining retail site between Monte Vista and I-80, and the residential and office components of the project are being planned by the Developer and proposed affiliates. Staff will be working with NTA to entitle and develop the rest of the Nut Tree project with emphasis on the Hotel Conference Center first, and the remaining elements of the project. Planned construction is anticipated to commence as follows:

- Hotel/Conference Center
- Residential
- Remaining Retail Sites
- Office Park

ASSESS CITYWIDE SALES TAX LEAKAGE AND SATURATION - *Economic Development / Department of Housing & Redevelopment / D-Team*

The City has been very successful in attracting a wide variety of new retail sales tax generating businesses over the year. With the maturing of various retail centers and the development of new venues, the City is at the point where it needs to re-evaluate the retail strategy to focus on sales tax generators that fill gaps of retail sales that are leaking to other communities, define how much additional retail shopping space is needed given our population (planned and existing), as well as to identify opportunities to attract business to business sales tax generators. Staff will work with a sales tax consultant to conduct a comprehensive study that would address these issues and also evaluate our strengths, weaknesses, and challenges to attracting the various sales tax generators we desire.

- Identify cost for study and provide for funding in 07-08 budget – *Summer 2007*
- Select a consulting firm to do an economic feasibility analysis of the community to evaluate sub-markets, absorption rates, and demand for retail uses – *Fall/Winter 2007*
- Complete contract with Consultant to conduct study – *Fall 2007*
- Use results to target businesses that offer goods and services that are missing from the existing mix – *Fall 2007*
- Propose programs to facilitate recruitment for targeted businesses – *Fall 2007*
- Implement recruitment program – *Winter 2007-08*
- Consider policies that would discourage or limit additional businesses from locating in the community that are oversupplied in the market – *Spring 2008*

DEVELOP STRATEGY TO REVITALIZE VACANT AND/OR UNDER-UTILIZED NEIGHBORHOOD SHOPPING CENTERS – *Economic Development / Housing and Redevelopment*

This strategy will focus on the revitalization of existing shopping centers that have significant vacancies or are likely to lose or have lost their trip-generating major tenants (typically grocery stores). The study will look at the replacement of the anchor store with new tenant(s) as well as mechanisms to aid in boosting the profile of struggling centers via signage or façade enhancement, as well as looking at reuse of the site for other compatible uses. The study will involve interviews, use of the information from the report from the Sales Tax Leakage/Saturation strategy listed above, and collaboration on land use options with the D-Team. This project would be completed in *Summer 2008*.

ENHANCE ECONOMIC VITALITY OPPORTUNITIES THROUGH MARKETING AND COLLABORATION-*City Manager’s Office*

The City Manager’s office will continue to explore opportunities for enhancing relationships with entities that can help to promote Vacaville as a host to new business as well as to provide services or support for existing businesses to aid in business retention. These efforts include:

- Continue to evaluate and develop opportunities to partner in the creation of a business incubator–*Ongoing*
- Continue to enhance communication and collaboration with UC Davis as a catalyst to new businesses – *Ongoing*
- Expand and improve our marketing efforts to new and existing businesses by conducting site visits, hosting a VIP Day (May 2007) and related efforts to promote Vacaville’s business friendly environment – *Ongoing*

ECONOMIC VITALITY STRATEGY UPDATE – *City Manager’s Office-Economic Development*

The City’s Economic Vitality Strategy, adopted in August 2003, is ready for an update to reflect the current market trends, as well as what appears to be the State’s position to reassess providing incentives to manufacturing-based industries. The State’s position could reduce or eliminate the City of Vacaville’s ability to attract large manufacturing companies. Further, due to past successes to fill retail niches, the Strategy will be updated to reflect future needs of the City. The update will be dependent upon the previously mentioned sales tax evaluation so that the goals and policies will be reflective of the changing market trends, the City’s ability to attract certain types of businesses given the national trends and financial resources, and to address available land for development. Emphasis will also be placed on retention efforts for businesses already located in Vacaville. This project is dependent upon market analysis reports and staff research and would be reviewed by the Economic Vitality Roundtable. Completion is targeted for *Summer of 2008*.

DEVELOP OPPORTUNITIES FOR NUT TREE AIRPORT—*City Manager’s Office*

The Nut Tree Airport poses unique opportunities for enhancing the economic vitality of the City. Staff will coordinate efforts to explore the feasibility of relocating the Travis Airforce Museum to Redevelopment Agency owned property located northwest of the Nut Tree Airport. Staff will also evaluate the feasibility of developing a corporate facility on the Agency’s 36 acres of property.

PROVIDE AND MARKET QUALITY RECREATIONAL EXPERIENCES – *Community Services Department*

The Community Services Department will market and provide quality recreational and cultural events, tournaments, athletic events and programs, as well as facilities to support and strengthen Vacaville’s economy by: collaborating with the Vacaville Conference and Visitors Bureau, Chamber of Commerce and the Downtown Vacaville Business Improvement District (DVBID), showcasing Vacaville as a preferred recreation destination. Additionally we will build relationships with organizations such as Super Series Baseball, Special Olympics, Pacific Zone Water Polo Association, Hershey Track and Field, Junior Olympics, and The Amateur Athletic Union. To bring participants and visitors to programs, we will host a minimum of 28 new tournaments, meets, and events. Concessions revenue will increase by 10%.

PARTICIPATE IN DISCUSSIONS REGARDING THE DEVELOPMENT OF A CHILD CARE FACILITY AT THE SOLANO COMMUNITY COLLEGE CAMPUS- *Community Services Department*

Solano Community College will be the lead agency with private business, Children’s Network, the City and others providing input on exploring the feasibility of developing a childcare facility located on Solano Community College’s new Vacaville campus. Being considered is a facility that would provide “hands-on” experience for those attending child development courses at the college, while also

providing economical and reliable childcare services for those working/attending the college and those working in the surrounding industrial parks. Childcare Facility capital and operating grant sources would be investigated as part of the overall project. – *Spring 2008*

AMEND SOLANO IRRIGATION DISTRICT (SID) – CITY AGREEMENT – *Public Works Department*

Public Works will continue to work with the Solano Irrigation District (SID) to achieve minor amendments to the 1995 Agreement. Sought after amendments include: possible water entitlements for potential urban development east of Leisure Town Road; a revised schedule and cost of SID water supplies; and greater clarification of the planned delivery of both potable and irrigation water services by both agencies.

DEVELOP OPTIONS FOR RAW WATER CONVEYANCE FACILITY – *Public Works Department*

With the addition of a 12,000 acre ft /year water entitlement through the Area of Origin and Kern County water purchases, there is the need for a second transmission main, parallel to the NBA line, from the Barker Slough or the Sacramento River to the North Bay Regional Water Plant to provide raw water conveyance pipe capacity for future growth. While the project will provide water, complex financial agreements and funding commitments are required to bring the entitlement to fruition. Other factors may also extend the process: long lead times for land acquisition and environmental review prior to project design and construction. Vacaville is supporting the Solano County Water Agency's engineering study to identify stakeholders and costs for providing additional NBA conveyance capacity.

FINANCING PLAN FOR JEPSON PARKWAY WITHIN CITY LIMITS – *Public Works Department*

Develop a funding mechanism through Traffic Impact Fees (TIF), developer participation and the Solano Transportation Authority (STA) for right-of-way acquisition, design, and construction costs associated with Jepson Parkway within Vacaville city limits.

I-505/I-80 WEAVE CORRECTION PROJECT – *Public Works Department*

This is to facilitate the implementation of a project that will correct the non-standard weaving section on westbound I-80 by realigning the southbound I-505 connector and adding an auxiliary lane on westbound I-80 between I-505 and the East Monte Vista off ramp. It will also close a short gap in the fourth westbound lane on I-80 just east of the I-505/I-80 connector. The project has been on the State Highway Operations Protection Program (SHOPP) Project list for several years, but has been low as a Caltrans priority. The City will work with the STA to seek matching funds to encourage Caltrans approval.

GOAL 3: PROMOTE COMMUNITY VIABILITY
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ACQUIRE/CONSTRUCT VACAVILLE TRANSPORTATION CENTER – *Public Works Department*

The City of Vacaville is planning to construct an Intermodal Transportation Center which will help relieve congestion along the I-680 and I-80 Corridors. Phase 1 includes a 200-space parking lot, concrete apron for 10 buses, and miscellaneous site improvements. The proposed Transportation Center is tentatively planned in the vicinity of Allison/Ulatis Drives. Close proximity to the I-80 Corridor, with easy access and egress, makes this an ideal location.

Construction of Phase 1 is funded by \$7.5 million from Regional Measure 2 (RM2) and \$1 million from the TDA. To assist with higher than originally estimated land acquisition and construction costs, an additional \$2.75 million is being requested from STA as a part of their regional transit capital requests. Initial appropriations are for property appraisals, negotiations to purchase the property, and environmental assessment. Over the next two years, with Council approval, land in the Allison/Ulatis area will be acquired and a master plan developed for Phases 1 and 2. Design and construction will then commence.

The area adjacent to the land being purchased will create potential for development that will generate additional sales and/or property tax for the City. This will be assessed and a recommendation for a specific development plan using Redevelopment Agency resources will be made in *Winter 2008*.

INITIATE AND COMPLETE COMPREHENSIVE NEIGHBORHOOD REVITALIZATION ACTIVITIES IN TARGETED AREAS, INCLUDING GREATER LANDLORD PARTICIPATION IN N-TEAM ACTIVITIES – *Neighborhood Team*

Efforts include active participation and cooperation of various City departments, County agencies, non-profit housing corporations, etc. to improve the physical and social conditions of targeted areas and a strategy consisting of various tools to improve multi-family housing.

- Expand funding opportunities for apartment owners and operators to make Crime Prevention Through Environmental Design (CPTED) standard improvements (Crime Free Multi-Family Program) – *Summer 2007*
- Certify 7-10 additional rental housing complexes in the Crime Free Multi-Family Housing Program.

EXPLORE FEASIBILITY OF ASSISTING EXPANSION OF VACAVILLE NEIGHBORHOOD BOYS & GIRLS CLUB FACILITIES (NEIGHBORHOOD CENTERS) – *Department of Housing & Redevelopment*

The Vacaville Neighborhood Boys & Girls Club currently operates after-school and evening activities from two City-owned facilities: the Mariposa and Trower Neighborhood Centers. The Boys & Girls Club serves largely at-risk, lower-income Vacaville youth with an emphasis on education and leadership development and is an active participant in Vacaville's Youth Roundtable and Crime Suppression Roundtable. In the four years since Boys & Girls Clubs formed, the centers have become too small for current, as well as projected, growth based on need. This strategy will be to evaluate the feasibility of relocating two vacant trailers from the City's old Police Station to the Boys & Girls Club facilities to allow for the expansion of their neighborhood centers – *Spring 2008*

IMPLEMENT AFFORDABLE HOUSING STUDY – *Community Development Department / Department of Housing & Redevelopment*

Continue partnerships with local non-profit housing corporations such as VCH and local developers to create new affordable housing (infill construction; acquisition, rehabilitation, demolition, and/or management). Greater emphasis will also be on expanding ownership programs using new funding sources to assist first-time Vacaville homebuyers; as well as marketing of these loan opportunities.

Infill Development

- Small lot single-family homes -- Amending the General Plan and Land Use and Development Code to allow alternative development standards for small lot single-family homes, and initiating discussions with landowners regarding infill or mixed use development on their properties – *Spring 2008*
- Secondary Living Units and Duets – Amend the General Plan and Land Use and Development Code to permit secondary living units and duets in new residential development – *Summer 2007*
- Density Bonus Ordinance – Amend the Density Bonus Ordinance to reflect recent changes in State law – *Summer 2007*

Infill For-Sale Development:

- Evaluate feasibility of subsidized, affordable for-sale housing on under-developed or vacant properties previously identified as potential infill sites, including Vanden Road and VCH Entry Level Housing properties – *Fall 2007*
- Begin acquiring under-developed or vacant properties for infill for-sale developments – *Spring 2008*
- Initiate development process, including entitlements and funding, for infill for-sale developments – *Spring 2008*

Infill Rental Development: Assist new construction development of affordable rental housing on infill sites

- Orange Tree Drive/RCD/Caminar (60 supportive senior housing units) – *Summer 2007*
- Lawrence Drive (60 senior housing units) – *Summer 2007*

Update the First-Time Home Buyer Program, including expansion of funding sources (and loan requirements) – *Spring 2007*

Develop marketing and outreach plan to promote Agency, State, Federal, and private loan programs available to Vacaville's First-Time Home Buyers – *Summer 2007*

Continue partnering with non-profit developers to acquire and rehabilitate properties to create new affordable rental housing:

- 1300 and 1400 block of Callen Street
- 114 Brown Street

Collaborate on Affordable Housing Opportunities: Hold a study session with the Planning Commission to evaluate appropriate sites for affordable housing opportunities and areas that could benefit from beautification and crime reduction.

NEW GENERAL PLAN UPDATE – *Community Development Department / D-Team (Early 2008)*

In early 2008, Council will evaluate the need to proceed with a comprehensive General Plan update. The decision on the Urban Planning Area (UPA) by late 2007 will influence the scope and context of the General Plan update process. This may also influence whether or not the East of Leisure Town Road growth area will be part of the update process or be a stand-alone amendment to the existing General Plan. Finally, ABAG's Regional Housing Needs Allocation process has started, resulting in a new Housing Element by *June 2009*.

**DEVELOP A MASTER PLAN FOR THE REMAINING VACANT LAND AT CENTENNIAL PARK
*Department of Housing & Redevelopment, Community Services Department***

The Agency owns approximately 180 vacant acres of land north of and adjacent to Centennial Park and the Nut Tree Airport, a portion of which was set aside for Swainson hawk foraging habitat. The Department of Housing and Redevelopment will coordinate with the Community Services Department to develop a master land use plan for the property for park uses, evaluate the relocation of the habitat to other sites, and consideration of a Travis Air Force Air Museum site, as well as possible corporate jet hangars. Potential park uses will be evaluated to enhance the City's recreation opportunities ranging from an executive golf course to a dog park. One of the key considerations will be wetlands mitigation that is needed as development occurs – *Winter 2008*

APPROVAL AND IMPLEMENTATION OF THE LAGOON VALLEY PARK MASTER PLAN – *Community Services Department*

The City Council and Community Services Commission approved the Lagoon Valley Park Master Plan in 2005. The Master Plan designates a preferred alternative for significantly enhancing the recreational facilities and opportunities at Lagoon Valley. The implementation of the plan includes the preparation of required California Environmental Quality Act studies and reports; review and approval of a Conditional Use Permit by the Planning Commission; final approval of the plan by the City Council; the commencement of the final permitting process through State and Federal agencies, such as Fish and Game; and the commencement of the construction of the first phases as funding allows.

GOAL 4: MAINTAIN EFFECTIVE AND EFFICIENT CITY SERVICES

VACAVILLE PARKS AND RECREATION FOUNDATION – *Community Services Department*

The Community Services Department will create community by forming a Vacaville Parks and Recreation Foundation in order to raise and distribute charitable contributions that enhance community services programs, parks and facilities. The Foundation will develop partnerships with local businesses and individuals while providing opportunities to enhance the quality of life for residents of the City of Vacaville. We will accomplish this by identifying key individuals within the community to form the initial board of directors. A 501(c)3 will be formed, providing a vehicle to raise and distribute funds. A comprehensive donor recognition program will be coordinated to ensure individuals and businesses are appropriately recognized. Finally, a Strategic Plan will be developed to guide the Foundation, ensuring its viability and longstanding success.

ENHANCE LOCAL HIRING OPPORTUNITIES – *Human Resources*

In an effort to attract more local job candidates, Human Resources will explore a wider range of recruitment opportunities, such as participating in local job fairs. The recent implementation of an on-line applicant tracking system, which allows candidates to apply on-line, will not only facilitate the application submittal process for the applicants, but will also foster improved customer service by expediting the recruitment process through allowing departments to screen applications on-line.

DEVELOP AND IMPLEMENT A SUCCESSION AND LEADERSHIP PLANNING STRATEGY – *Human Resources*

In the very near future, many City employees will be approaching the end of their careers with the City. We will be losing employees who have contributed to creating an organization known for its success in partnerships, innovation, and customer service. Human Resources will be developing a long-term strategy to address this threat to the organization which will include reinforcing the previously adopted Core Values through various administrative practices, including the Employee Recognition Program and Recruitment processes, in order to recognize and reward desired behaviors, to attract those candidates who share and model these values, and to strengthen these values in new employees. This will further include the Leadership Development training currently being offered.

UPDATE THE CITYWIDE SAFETY PROGRAM – *Human Resources*

Human Resources will be updating the Citywide Safety Plan that will include reconvening the Safety Committee along with implementing various training programs in order to meet the goals of compliance with workplace regulations and decrease the City's claims liability, as well as to provide information to our employees that is useful both on and off the job.

COMPLETE NEGOTIATIONS/EMPLOYEE CONTRACTS – *Human Resources*

Six of the seven bargaining units have contracts that are either currently being negotiated or will expire at the end of June 2007. Negotiations will continue through most of 2007 to obtain Memoranda of Understanding for each bargaining unit. Negotiations will include discussions regarding increasing health care costs and retiree medical.

CONSTRUCT PLEASANTS VALLEY DETENTION BASIN – *Public Works Department*

Public Works has acquired 60.39 acres along Encinosa Creek and is in the process of designing and constructing the Pleasants Valley Detention Basin. This Basin is a critical component in the City's long-range plans for significant additional storm drainage detention to help mitigate the effects of severe storm water run-off on neighborhoods within Vacaville.

ACQUIRE SUFFICIENT PROPERTY ADJACENT TO ALAMO, ULATIS, AND LAGUNA CREEKS TO ALLOW FOR THE DESIGN AND CONSTRUCTION OF LARGE-SCALE STORM DRAINAGE DETENTION BASINS – *Public Works Department*

Public Works is negotiating with property owners to acquire large scale storm drainage detention basin sites along Alamo, Ulatis and Laguna Creeks. In order of priority, approximately 65 acres is being sought adjacent to Alamo Creek, with discussions also underway to acquire 50.4 acres along Ulatis Creek and 80 acres along Laguna Creek. With these acquisitions and sufficient funding, the environmental clearance, design and construction will commence in order of priority.

RESOLVE AND NEGOTIATE AN AFFORDABLE SOLUTION FOR THE EASTERLY WASTEWATER TREATMENT PLANT NPDES PERMIT – *Public Works Department*

The City is continuing to perform studies and engage in communication with the Central Valley Regional Water Quality Control Board (Regional Board) regarding City requested changes to the downstream receiving waters beneficial uses. Staff is pursuing all options and working to obtain a satisfactory resolution to the issues, with the intent of providing an affordable solution to the Easterly Wastewater Treatment Plant NPDES Permit.

EVALUATE FUNDING FOR STORM DRAIN MAINTENANCE – *Public Works Department*

In excess of 150 miles of storm drain piping exists under City streets, with the amount continuing to grow every year. Many storm drain mains are in excess of 50 years old and in need of replacement. However, there is no funding source, other than the General Fund, for replacement of damaged mains or to assist in complying with water quality requirements mandated for storm water discharge via the State NPDES permits. In addition, due to Prop. 218, it is highly unlikely the City would be successful in establishing new property-related fees necessary to fund much needed maintenance activities. Alternative funding sources for Storm Drain maintenance must be explored.

INCREASE TRANSIT RIDERSHIP BY FIVE PERCENT – *Public Works Department*

Public Works Transit staff will work closely with the City's transit services provider to promote City Coach throughout Vacaville through a variety of public outreach and marketing campaigns. These will be designed to encourage ridership on City Coach's new, improved 30-minute route schedule. In addition, a new business park shuttle serving the developing areas between I-505 and I-80, including

Genentech, Solano Community College, and the Kaiser Medical Facility, will be investigated, with the intent of feeding into the overall City Coach transit system.

EXPAND THE CITY GENERAL FUND CAPITAL IMPROVEMENTS PLAN TO A FIVE-YEAR WORKING PLAN – *Public Works Department and D-Team*

The goal of this project is to develop a City infrastructure repair/rehabilitation inventory and project future maintenance needs that fall into a five-year Capital Improvement Plan (CIP) period, as opposed to the year by year CIP planning process currently in place. The project will help to identify existing facilities status and future needs, current conditions, and estimate repair/replacement needs within the proposed five-year CIP cycle – *Spring 2007*

DEVELOPMENT IMPACT FEE (DIF) UPDATES – *Development Team*

The D-Team has completed evaluation of the projects and cost estimates for the Police, Fire and Traffic, Water, Sewer, Storm Drainage and Parks and Recreation Impact Fees. The next phase of the project will be to prepare the draft ordinances and discuss the proposed fee updates with the development community. This project will be completed by *Summer 2007*.

UPDATE FEE SCHEDULES – *Community Development Department / D-Team (Spring 2007)*

This strategy would update the fees for the various building and planning services offered by the Community Development Department. The fee adjustments will be based on the *User Fee Study* prepared by MAXIMUS, Inc. in May 2006. That study indicated that the department is charging less than the full actual cost of providing the services. This strategy would develop a program to implement fee increases over the next three years.

IMPROVE EFFICIENT DEVELOPMENT SERVICES THROUGH USE OF IMPROVED TECHNOLOGY – *D-Team (Fall 2007)*

The D-Team and affected City Departments will evaluate various methods to improve the development process through permit tracking software, map based technologies (such as enhancing the GIS) and other related enhancements to improve service delivery. This project is dependent upon sufficient funding for purchase of any necessary software and hardware that are needed to implement the technologies. This is an on-going project.

DEVELOP INTERNAL SERVICE FUND FOR TECHNOLOGY INFRASTRUCTURE – *Information Technology / D-Team*

The City has developed an internal service fund (ISF) to generate ongoing revenue sources for replacing personal computers and network servers. This ISF is crucial to ensuring the regular updating of PCs and servers to keep pace with new technology and to minimize impacts associated with aging equipment maintenance. As the City's various departments become more and more reliant on Technology, and due to the need to keep pace with the ever-changing and improving technology, additional core "technology infrastructure" items require consideration for inclusion in the ISF. Such items include building cables and fiber lines for technology connections both within buildings and between City facilities, telephone system upgrades, server room electrical and air conditioning needs, map or parcel-based systems, and other technology needs. This project would allow for the D-Team, the affected City Departments, and IT to develop project and equipment needs to generate costs for the projects as well as their eventual replacements (and the timing of the replacements) such that an annualized cost can be developed and funded by each department – *Winter 2008*

DEVELOP AND IMPLEMENT A TECHNOLOGY PROJECTS EVALUATION POLICY AND PROCESS – *City Manager's Office*

The use of technology can be a cost-effective resource to support Citywide business and operational objectives. Many programs and devices exist that could truly enhance the efficient delivery of City services; however, resources are limited. The factors impacting funding decisions reach well beyond cost to the infrastructure necessary to support the proposed projects, the level of dependency on the implementation of related projects, and the availability of IT staff resources and necessary vendor involvement, as well as other factors. As the City grows and technology advances, it is essential that a viable strategy be developed and implemented to evaluate and prioritize proposed projects for funding.

MAINTAIN FISCAL INTEGRITY

1. Establish Audit Committee – *Finance Department*

Management has the responsibility to ensure the accuracy of the financial statements and compliance with laws, regulations and agreements. The role of the audit committee would be to oversee the financial and compliance reporting and disclosure process, to review the results of that

process, and to evaluate information from the Finance Director and external auditor and to form conclusions. The audit committee would carry out these responsibilities for the benefit of financial resource providers, bondholders, oversight agencies, and the public at large.

2. Develop Additional Service Performance Measures – *City Manager’s Office/Finance Department*

Identify specific City services beyond police, fire, street maintenance and parks maintenance for which the City Council would like to see performance measures developed over the next two years. Such services could include: water and wastewater utility operations, community services, and select administrative services like information technology.

The use of performance measures in local government is being driven by increased citizen demands for government accountability, greater interest on the part of local elected officials in performance-related information to assist in program evaluation and resource allocation decisions, and the efforts of various organizations and professional associations to make governments more results-oriented. The Government Finance Officers Association (GFOA) recommends that performance measures be developed and used as an important component of long-term strategic planning and decision making which should be linked to governmental budgeting; and the Governmental Accounting Standards Board (or “GASB”) is working on the development of performance measurement reporting standards and guidelines for inclusion in the general purpose external financial reports issued by the City.

Vacaville has formally adopted performance measures for street and park maintenance, police and fire services.

3. Return to a Two-Year Operating Budget for Fiscal Years 2007-2009 – *Finance Department /City Manager’s Office*

Now that our major revenue sources have stabilized (i.e., adoption of Measure G, no State takeaways on the foreseeable horizon), it makes sense at this time to consider returning to a two-year budget cycle. The two-year budget is intended to improve financial planning by allowing the staff and City Council to take a broader perspective on resource allocation. Often the true effectiveness of a new or modified program cannot be properly determined in a one-year time frame; likewise, policy decisions are often better facilitated through a two-year budget process. The two-year budget reduces the time that staff and the City Council devote to the budget process.

ENHANCE PUBLIC EDUCATION AND COMMUNICATIONS – *City Manager’s Office – Public Information Office*

The City’s ability to communicate with residents in emergency and non-emergency situations will be enhanced through a variety of media and outlets. The goal is to increase the public’s level of education and awareness about the activities and services of the City organization. Media will include the monthly Grapevine, newspaper, television, radio, and readerboards/highway signs. Strategies to accomplish this include:

- Channel 26: Vacaville Magazine, in-house PSA’s and productions, coverage of City events
- Website enhancements: redesign for user-friendliness
- Press Releases: including biweekly “What’s Ahead in Vacaville”
- Marketing Plan: working with other divisions and agencies, including Economic Development and the Conference and Visitor’s Bureau, to promote Vacaville and recruit and retain businesses.

EVALUATE RETAINING STATE AND FEDERAL LOBBYISTS – *City Manager’s Office*

Staff will evaluate the effectiveness of hiring lobbyists at the state and federal level. This will involve surveying other jurisdictions currently using lobbyists and exploring the development of performance bases for related contracts.