



## City of Vacaville 2009-2011 Strategic Plan

*This report will outline projects for the 2009-2011 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

#### **PUBLIC SAFETY TRAINING FACILITY**

##### ***Fire Department***

The City is looking for 12 acres of land needed for a regional public safety training facility. The plan is to complete the facility in several phases. The Fire Department is having discussions with Solano Community College for land within their Vacaville Center for this facility. The Community College is discussing the potential of amending the Vacaville Center Master Plan to accommodate the training facility to coordinate with on-campus fire safety programs.

**Funding Source:** Unknown at this time

**Status:** Plans/discussions are still ongoing with the College; the current issue that both the City and the College must face is the unavailable funding. Both entities agree that this facility is a beneficial facility.

#### **VIDEO SURVEILLANCE SYSTEM**

##### ***Police Department***

The City has implemented a video surveillance system (Andrews Park and Downtown Transit Center) and has found that it is a useful tool in the apprehension and conviction of those committing property crimes. The Police Department will explore the feasibility of expanding our video camera capacity to include stand-alone, portable systems. Such systems will give us the ability to more efficiently monitor crime hotspots.

**Funding Source:** Asset forfeiture funds, Supplemental Law Enforcement Services (SLESF) funds and/or grant funds

**Status:** The City video monitoring system has continued to develop as a useful crime fighting tool as well as a resource for downtown events including Fiesta Days, Creekwalk, and Town Square activities. The system has expanded to include mobile and portable cameras used to deter vandals and enhance investigative responses to crime trends within the community. An expansion to this program is in progress as the Intermodal Transit Center is under construction and will include a video monitoring component. The additional cameras will be remotely viewed using our existing system within the Police Department. Beginning in February 2011, active monitoring of City locations will begin, augmenting public safety with real-time viewing of the cameras by trained staff and volunteers.

#### **INTER-AGENCY RADIO INTEROPERABILITY**

##### ***Police and Fire Departments***

SECA (the Solano Emergency Communications Authority) has taken the lead on the effort to complete an interim radio interoperability solution ("Smartlink") for first-responder agencies. A Joint Powers Agreement (JPA) is being drafted between the participating agencies to provide a cooperative and more viable funding entity for grants. The City will evaluate participating in the JPA towards the common goal of creating a county-wide interoperable radio communications system.

**Funding Source:** General Fund and Homeland Security Grants through SECA

**Status:** Due to the performance issues within the Smartlink project, Solano County terminated their contract with Smartlink and an interim solution has been implemented by the County to provide limited patching functionality for all agencies. Although the capabilities of the original Smartlink Gateway were



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never fully utilized as the short-term interoperable solution, its infrastructure and design are in use today.

The Solano Emergency Communications Authority (SECA) suspended the formation of a Joint Powers Agreement (JPA) and agreed to work as an MOU organization comprised of participating agencies within Solano County. Problems with frequency coordination exist, despite cooperation between agencies. Policy agreements are currently being finalized that will determine how interoperable patching will occur going forward.

The completion of the Fairfield/Vacaville Radio System significantly expanded the communication capabilities of both Cities. Suisun Police Department joined as a subscriber agency, creating new levels of interoperability with our own Motorola Radio System. Upon studying available solutions and funding shortages, SECA has leveraged the advancements made through the Fairfield/Vacaville Radio System and began moving toward the mid-term interoperability solution by purchasing and installing a Motorola Embassy Switch in the Vacaville Police Department Communications Center. Linking all Solano County Communication Centers on a common platform will soon allow every agency full access to radio channels operated by allied agencies. This will maximize resources of all agencies when mutual aid communication is needed. Police and Fire personnel from Vacaville will be able to seamlessly communicate with any other agency in the County.

### **GANG SUPPRESSION PROGRAM**

#### ***Police Department***

The Police Department's Crime Suppression Team will continue their efforts to suppress local gang activity through vigorous street-level enforcement, periodic "sweeps", and frequent parole and probation compliance checks. Since January 2010, the Crime Suppression Team has made 106 felony arrests and 76 misdemeanor arrests. They have conducted 136 parole searches, 230 probation searches, and made 5 gang presentations to such groups as CASA of Solano County, a Parent Project class, and a group of Crime-Free Multi-Housing-certified property managers. CST also attends the monthly Parole and Community Team meeting in Fairfield in which recently released state prison inmates meet with local police officers, parole staff, and local service providers. Following those meetings, CST conducts follow-up parole searches.

**Funding Source:** General Fund and grants (if available)

**Status:** Since staffing in the Crime Suppression Team (CST) has been reduced, CST did not conduct any large-scale sweeps in 2010. However, CST did switch to a strategy called "Targeted Oriented Enforcement" in which known, chronic offenders are closely monitored. Some become the specific focus of our enforcement and investigative efforts when we experience any new crime series. CST arrested 296 suspects in 2010. Their primary focus remains on parolees, probationers and known gang members.

### **INVESTIGATE CREATION OF A MUNICIPAL COURT FOR TRAFFIC AND OTHER CITATIONS**

#### ***Police and City Attorney's Office***

The Police Department, in conjunction with the City Attorney's Office, has been studying the possibility of creating a local criminal and/or traffic court in the City which could hear local misdemeanor and/or infraction cases. California Government Code Section 41803.5 does provide that with the consent of the district attorney of the county, the city attorney of any general law or chartered city within the county may prosecute any misdemeanor committed within the city arising out of a violation of state law. Staff will also assess the feasibility of police officers issuing some traffic citations using the Vacaville Municipal Code versus the California Vehicle Code. Several jurisdictions, such as Roseville, Berkeley, and Long Beach, issue citations under their respective municipal codes as a way to save drivers money for minor traffic violations and reclaim fines that would otherwise go to the State. State legislation could curtail this project, as Senate Bill 949 (Oropeza) has recently passed in the State Senate, this Bill would prohibit local authorities from enacting or enforcing ordinances or resolutions that either establish a violation for the same or similar traffic conduct that is already deemed a violation of the California Vehicle Code (CVC), or assess a fine, penalty, assessment, or fee for a violation of



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matters covered by the CVC, unless such ordinances are authorized by the CVC or any other state code.

**Funding Source:** General Fund and grants (if available)

**Status:** On July 1, 2011, Senate Bill 949 will take effect. This new law was passed in an effort to ensure that traffic convictions are recorded by the Department of Motor Vehicles. Consequently, local authorities may not enact or enforce a local ordinance on any matter covered by the California Vehicle Code.

### PROSTITUTION AND MASSAGE ORDINANCE UPDATES AND ENFORCEMENT

#### *Police Department*

The Police Department's Investigative Services Section (ISS) will continue to conduct periodic prostitution "sting" operations with a goal of drastically reducing such activity in Vacaville, targeting both "in-call" and "out-call" prostitutes and their customers. The focus on such misconduct is important because prostitution is often linked to other crimes involving drugs, weapons, physical abuse, and exploitation of minors and immigrants. Two local massage establishments have been closed and another's license was suspended. Staff is working on updates to the Massage Ordinance to address new issues that were identified in our most recent enforcement efforts.

**Funding Source:** General fund and grants (if available)

**Status:** Enforcement operations involving prostitution, massage parlors and escort services were limited in 2010. Detectives, however, continue to receive intelligence and complaints about illegal activity and a few inspections were conducted resulting in a warning and, in one case, the revocation of a license. In another investigation, detectives learned of a robbery and a battery that occurred during a criminal act or prostitution. Crimes such as robbery and battery are still infrequently reported.

### MARIJUANA ENFORCEMENT

#### *Police, City Attorney, Human Resources, and City Manager's Departments*

The Police Department's Narcotics Enforcement Team (NET) will continue their vigilant efforts to abate local illicit narcotic activity affecting Vacaville. Given the City's continuing moratorium on marijuana dispensaries, NET will continue to closely monitor marijuana sales activity in our area. On line sales, operation of dispensaries in nearby communities, and the potential legalization of marijuana use make this issue one of high importance. Proposition 19 may significantly affect the City's ability to regulate marijuana sales and use, staff has identified a core team from the Police, City Attorney, Human Resources and City Manager's Office to evaluate how Proposition 19, if approved by the voters, will affect the Vacaville community as well as our rights and responsibilities as an employer.

**Funding Source:** General Fund and grants (if available)

**Status:** NET detectives served search warrants on three different marijuana dispensaries operating within city limits in 2010. The warrants resulted in 10 felony arrests and the seizure of over 40 pounds of marijuana and almost \$10,000 in cash. In total, NET seized over 119 pounds of marijuana in 2010 with a street value of over a half million dollars.

### ENSURE IMPLEMENTATION OF FIRE STATION IN SOUTHTOWN

#### *Public Works, Community Development, and Fire Departments*

The May 2004 Southtown Development Agreement requires that the property owners dedicate land, construct, and equip the Southtown Fire Station #75 prior to the 401<sup>st</sup> building permit that is outside the established response time from Fire Station #74. The land has been dedicated, and staff will work with the Southtown Developers to complete the design and to develop a funding agreement for its construction.

**Funding Source:** Community Benefit Contribution Fees



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### GOAL 2: STRENGTHEN THE LOCAL ECONOMY

#### PREPARE FOR THE REVITALIZATION OF OPPORTUNITY HILL AND UPDATE THE PARKING STUDY FOR THE DOWNTOWN AREA

##### *Department of Housing & Redevelopment*

The 2008 Opportunity Hill Master Plan was adopted and provides action items for readying Agency owned properties to be redeveloped, identifying public enhancement opportunities, and expanding parking in the Downtown area. Specific activities will include completion/implementation of the Downtown Parking Study, rezoning and land use changes, infrastructure improvements, etc.

**Funding Source:** Redevelopment Agency and grants

**Status:** Land uses that reflect the Opportunity Hill Master Plan (mixed use and residential development at 65 dwelling units per acre) are being considered as part of the City's General Plan Update. Staff continue to evaluate and submit grant applications for public enhancements and infrastructure improvements as opportunities are identified. The Downtown Parking Study was approved by Council in Spring 2010 and implementation is underway: parking citation fees are being analyzed, time limit changes have been scheduled and signage ordered, a public education campaign is being finalized, and plans for Lot 3 expansion and Lot 2 ADA improvements are being prepared for submittal to the Community Development Department. Successful implementation of this strategy is dependent on Redevelopment funding.

#### COMPLETE THE NUT TREE DEVELOPMENT AND THE HOTEL/CONFERENCE CENTER

##### *Department of Housing and Redevelopment and Development Team*

The Development Team shall continue to work towards the timely completion of the development. Such work will include re-evaluation of the Family Park, the Village area and other changes to proposed future development sites. A key focus will be to facilitate the development of the Hotel/Conference Center.

**Funding Source:** Redevelopment Agency

**Status:** A multiple property exchange transaction and land uses modifications were approved by the Council/Agency in November 2010. This transaction was designed to resolve Nut Tree project financial issues, provides the Agency with a larger and more desirable site for development of a Hotel/Conference Center, caps the Agency's payment of Development Impact Fees on the project, returns the Family Park land and improvements to the Agency, resolves disputes between the City/Agency and CT Stocking related to the "Stadium Property" and CT's obligation to construct parking improvements for that site, and expands the Nut Tree Master Plan and Policy Plan regarding land uses. Staff continues to work with the developers towards the timely completion on the close of escrow. Development of the Hotel/Conference Center will be dependent on Redevelopment funding.

#### IMPLEMENT THE GATEWAYS PLAN

##### *Department of Housing & Redevelopment & Public Works Department*

The City of Vacaville Gateways Plan is a comprehensive program designed to improve how the City of Vacaville is perceived from the freeway. This project includes completion of the overall plan. Specific activities include entryway signage, comprehensive freeway cleanup activities, landscaping, and overcrossing enhancements.

**Funding Source:** Redevelopment Agency

**Status:** Frazier and Associates, the directional signage consultant, has completed an inventory of existing gateway signage, conducted stakeholder interviews, presented draft design concepts and will present design revisions in February. Additionally, landscape and overcrossing improvements have been completed at the designated locations along Interstate 80. Successful implementation of this strategy is dependent on Redevelopment funding.



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### **EXPLORING THE FEASIBILITY OF RENEWING/EXPANDING DOWNTOWN REDEVELOPMENT AREA**

#### ***Department of Housing & Redevelopment***

Redevelopment has been a very useful tool to renovate the Downtown, but there are adjacent areas of blight that could benefit from being part of a redevelopment target area. This project is to evaluate the feasibility of renewing and/or expanding the Community Redevelopment Project Area. Work will involve conducting a comprehensive analysis of blight.

**Funding Source:** Redevelopment Agency

**Status:** Work on this strategy was due to start this quarter; however, may not be initiated depending on the outcome of the Governor's proposal to eliminate Redevelopment.

### **ENHANCE ECONOMIC VITALITY OPPORTUNITIES THROUGH MARKETING AND COLLABORATION**

#### ***City Manager's Office; Department of Housing and Redevelopment***

This program includes activities to market the City and collaborate on economic development with other entities. Marketing of Vacaville is planned through collaborations with other public and private development entities and to targeted Bay Area businesses, brokers and developers. Working with the Chamber of Commerce, the Downtown Business Improvement District and the Vacaville Conference and Visitors Bureau, the Public Information Office will continue to promote the Shop Vacaville program, including assisting in the coordination of Shop Vacaville events. To further promote economic development and retention of local businesses, the City is evaluating the potential for increasing the local preference for vendor contracts. The City has been evaluating the potential for a local business incubator with UC Davis, other local sources or stimulus grant funds.

**Funding Source:** Redevelopment Agency and partner agencies and General Fund



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### **DEVELOP WATER CONVEYANCE AND FINANCING PLAN FOR DELTA WATER SUPPLIES**

#### ***Utilities Department***

Over the past few years the City has acquired an additional 12,000 acre-feet per year of raw water entitlements to meet City growth beyond the 1990 General Plan development area. These water supplies will require an additional 20 cubic-feet per second of raw water conveyance facilities (pumping and piping capacity) from the Delta to the North Bay Regional Water Treatment Plant. The City will be preparing a financing plan (in the form of a water conveyance surcharge) to assess a fee on development beyond the current General Plan development area to mitigate water supply cost impacts.

**Funding Source:** New Annexation Water Supply Fee.

**Status:** Over the past few years the City has acquired an additional 12,000 acre feet per year of raw water entitlements to meet City growth beyond the 1990 General Plan development area. These water supplies will require an additional 20 cubic feet per second of raw water conveyance facilities (pumping and piping capacity) from the Delta to the North Bay Regional Water Treatment Plant. The City will be preparing a financing plan (in the form of a water conveyance surcharge) to assess a fee on development beyond the current General Plan development area to mitigate water supply cost impacts.

### **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.

**Funding Source:** Traffic Impact Fees, Developer contributions, and Grant funding

**Status:** 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.

### **PROCESS DEVELOPMENT APPLICATIONS FOR BRIGHTON LANDING AND VANDEN MEADOWS**

#### ***Community Development Department***

The City Council has authorized the processing of two projects, Brighton Landing and Vanden Meadows. Both projects will provide housing stock and public facilities to support the developments. The Brighton Landing project also includes a new stormwater detention basin along Laguna Creek west of the City. Staff will be coordinating the development processes separately from the General Plan update since both projects have either been previously contemplated in the General Plan (Vanden Meadows) or are within the current city limits (Brighton Landing).

**Funding Source:** Developer application fees.

**Status:** A consultant has been selected and work has begun on the environmental impact report for Vanden Meadows under the direction of Advanced Planning Division staff. Work is also underway on the Brighton Landing project following the Council's authorization to approve a memorandum of understanding with the developer to allow the project to proceed during the General Plan Update. The developer is funding planning staff to manage the project.



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### GOAL 3: PROMOTE COMMUNITY VIABILITY

#### COMPLETE PHASE II - VACAVILLE TRANSPORTATION CENTER

##### *Public Works Department*

A three story parking structure with approximately 400 parking spaces is envisioned to be part of the Vacaville Transportation Center (VTC) and would be constructed as Phase II of the project. A parking study will be prepared to explore the current and future parking demands to adequately size the structure. To accurately determine parking needs, the study will take into account current and anticipated transit ridership, the surface parking within the VTC, proposed development of adjacent Redevelopment Agency lands, and use of the City's various park and ride lots. The study should also take into consideration anticipated uses of adjacent privately owned undeveloped properties to analyze the overall needs of both the VTC and future development within the area.

**Funding Source:** Regional Measure 2 (RM2), Transit Development Act (TDA), and Congestion Mitigation and Air Quality (CMAQ) funds

**Status:** The Vacaville Transportation Center is located at Allison and Ulatis Drives. Phase 1 includes a 200-space parking lot; bus carousel, benches and shelters to accommodate 10 buses; and miscellaneous site improvements. Construction of Phase 1 is almost complete, and the facility will be operational in February/March 2011. Phase 2 will incorporate a 400 space parking structure adjacent to the bus carousel; and funding to initiate the site planning and preliminary design work is being sought by City staff working with STA and MTC.

#### EXPLORE FEASIBILITY OF CONSTRUCTING A MULTI-USE RECREATIONAL FACILITY

##### *Department of Housing & Redevelopment and Community Services Department*

The Agency is exploring the feasibility of developing a multi-use recreational facility that will provide a venue for regional recreational activities, such as wrestling or basketball tournaments, as well as address the needs of the community for local gymnasium activities and leagues (basketball, volleyball, etc.). A couple of sites are being evaluated; both which are close to shopping and lodging, which will generate sales and transit occupancy taxes.

**Funding Source:** Redevelopment Agency

**Status:** The draft feasibility study is expected for review in February.

#### DEVELOP A MASTER PLAN FOR THE REMAINING VACANT LAND AT CENTENNIAL PARK

##### *Department of Housing & Redevelopment and Community Services Department*

The Agency owns approximately 200 acres of vacant land north of and adjacent to the existing 36 acres of developed land at Centennial Park. This project will include the development of a master land use plan for this property including funding of the needed improvements. Key issues include the relocation of existing sensitive habitats to other sites, the value of mitigating vs. incorporating the existing wetlands, and the inclusion of existing unmet recreational needs of the City such as gymnasium facilities, basketball, soccer, dog park, and golf course, etc.

**Funding Source:** Redevelopment Agency

**Status:** Staff are working with consultants to finalize the scopes of work for a Citywide Recreational Program/Facilities Assessment and Centennial Park Master Plan. The needs assessment is set to begin in February and be complete by the end of 2011, at which time the master plan process will commence and take approximately 12-18 months to complete. Concurrent with the development of the needs assessment, staff will work with Vacaville Youth Soccer League to modify their Disposition and Development Agreement, so that additional play fields can be built. Successful implementation of components of this strategy is dependent on Redevelopment funding.



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### **COMPREHENSIVE APPROACH TO ABATE GRAFFITI**

#### ***Department of Housing & Redevelopment, Public Works, and Police Departments***

Vacaville has experienced an increase in the amount/types of graffiti vandalism. This project is to develop a comprehensive approach to combat this eyesore within the community. Various improvements to the graffiti abatement processes will occur, as well as researching the development of volunteer programs and securing grant moneys to increase abatement resources.

**Funding Source:** Redevelopment, General Fund, Community Development Block Grant, Lighting and Landscaping Assessments, and other grants

**Status:** The Graffiti Nuisance Abatement Ordinance has been drafted, presented to the Chamber of Commerce for input and is presently being revised. The iWorQ System software (coordinates, tracks and monitors code compliance cases) is being utilized by Vacaville Youth In Action (VYIA), and the Public Works and Police Departments to track graffiti vandalism citywide. (Neighborhood Resources continues to be the point of contact for initiating removing graffiti.) VYIA entered into a Memorandum of Understanding with CalTrans, allowing them to abate graffiti along the I-80/I-505 corridor. VYIA/Code Compliance staff attended "Stop Urban Blight" training and are beginning plans for a "Volunteer Graffiti Abatement Day."

### **AD-HOC TASK FORCE TO ADDRESS HOMELESSNESS, PANHANDLERS, & DAY LABORERS**

#### ***Department of Housing & Redevelopment, Neighborhood Team, and Police Department***

This project is to bring together the City and stakeholders to define the issues related to the disenfranchised homeless, panhandlers, and day laborers and develop/implement related public education campaign and programs.

**Funding Source:** Redevelopment Agency, General Fund, and possibly grants

**Status:** Spring 2010 the Task Force prepared/presented a report on the "face" of homeless in Vacaville; this report was accepted by the Council. The Task Force also worked with local faith based groups to develop nomadic sheltering program; however this program was determined infeasible at this time. Task Force members are working on the development of a transitional housing program, initiated review of the City's anti-panhandling policies, and is preparing a public education campaign to inform the community on the hazards of giving money to panhandlers. Successful implementation of this strategy is dependent on Redevelopment funding.

### **FORECLOSURE STRATEGY**

#### ***Department of Housing and Redevelopment***

Foreclosures have greatly impacted Vacaville. Last year nearly 500 Vacaville families lost their homes to foreclosure or "short sale." This project is to continue the proactive strategy developed to address foreclosures.

**Funding Source:** Redevelopment, Community Development Block Grant, Housing Counseling

**Status:** In 2010, Housing and Redevelopment staff provided foreclosure counseling to 650 clients, including 160 clients who sought one-on-one loan modifications assistance. Of those, 56% avoided foreclosure. The City has received \$60,000 in US Department of Housing and Urban Development grants to continue providing mortgage modification and mortgage scam assistance. Additionally, the City will provide intake for the "Keep Your Home California program," where Vacaville residents receiving unemployment benefits will be able to receive financial assistance to pay their delinquent mortgages. Weekly workshops will continue to be provided for homeowners who want basic information on foreclosure prevention, as well as one-on-one counseling.



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### COMPLETION OF GENERAL PLAN UPDATE

#### *Community Development Department and Development Team*

A scope of work for a comprehensive General Plan update will be prepared and reviewed with the City Council. A Request for Proposals (RFP) will be prepared and circulated to several consulting firms. The RFP will require preparation of a detailed scope of work which will include implementation of new State law which requires the City to adopt and implement specific measures to reduce greenhouse gas emissions to 1990 levels by 2020. Staff will also be researching various mechanisms to fund the update process which is anticipated to exceed a cost of \$2.5 million.

**Funding Source:** Inter-fund Loan

**Status:** The General Plan Update is underway. Community Development staff is overseeing the project and consultant team with the guidance of a 14-person Steering Committee appointed by the City Council. The Steering Committee began meeting in Summer 2010. In Spring 2011, the Steering Committee will begin reviewing different land use alternatives and in Fall 2011 will recommend a preferred alternative to the City Council.



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### GOAL 4: MAINTAIN EFFECTIVE AND EFFICIENT CITY SERVICES

#### ACQUIRE LAND AND CONSTRUCT STORM WATER DETENTION BASINS

##### *Public Works Department*

The City has developed an aggressive strategy for dealing with flooding issues. This strategy includes three new basins beyond the recently completed Encinosa Basins, as follows:

- **Alamo Creek:** Public Works has acquired approximately 75 acres of property along the upper reach of Alamo Creek, north of Alamo Creek and west of Rogers Lane. Public Works staff will complete a CEQA EIR in February 2011, and will complete design of the basin in April 2011. Staff continues to work with the Federal Emergency Management Agency to secure environmental clearance under NEPA for which FEMA is the lead agency; and also to secure the necessary funding for construction of the basin. Construction of the basin is dependent upon NEPA environmental clearance and available State and Federal funding.
- **Ulatis Creek:** Public Works has acquired approximately 50 acres of property south of Ulatis Creek, north of Vaca Valley Road and east of Bucktown Lane. Public Works staff will complete a CEQA EIR in February 2011; and is working with the Federal Emergency Management Agency to secure funding to begin preliminary design. Construction of the basin is planned for 2013, but is dependent upon funding availability.
- **Laguna Creek:** Public Works is evaluating potential detention basin sites to acquire in order to construct a large scale storm drainage detention basin along Laguna Creek, upstream of its confluence with Alamo Creek. One such location is the land to be dedicated as part of the Brighton Landing Memorandum of Understanding. This basin is one of the three critical detention basins in the City's long-range plans to help mitigate the effects of severe storm water run-off in neighborhoods within the Alamo Creek watershed. In September of 2010, the City was notified that the Federal Emergency Management Agency (FEMA) selected this project to receive a \$3 million Pre-Disaster Mitigation grant toward the construction of the basin.

**Funding Source:** Federal Emergency Management Agency (FEMA), State Department of Water Resources (DWR), and Solano County Water Agency (SCWA) grants, other Federal and State Grants and Zone 2 detention fees

#### 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. Staff will continue to install additional transit amenities such as bus shelters, and fine tune routes to meet rider's needs and support increased transit use.

**Funding Source:** Federal Transit Administration, Transit Development Act, and grants



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**Status:** The City's public transit system, City Coach, continues to attract new transit patrons. Ridership has increased for the past four consecutive years; with an increase of 13.7% in Fiscal Year 2009 and a 15.8% increase in Fiscal Year 2010. Public Works Transit staff will continue to work at promoting the benefits of City Coach through a variety of public outreach and marketing campaigns. Staff will implement enhancements to the City's public transit system through the installation of transit amenities such as bus shelters, passenger benches, information kiosks, route improvements and coordination with regional bus lines to meet the growing demand for public transit in Vacaville.

### **ACQUIRE AN AFFORDABLE SOLUTION FOR THE EASTERLY WASTEWATER TREATMENT PLANT DISCHARGE PERMIT WHILE ENSURING PERMIT COMPLIANCE**

#### ***Utilities Department***

The Easterly Wastewater Treatment Plant has discharge permit requirements that entail significant impacts on the City. The City has multiple activities ongoing to acquire an affordable solution to these requirements through various means. The City council appointed an Oversight Committee for the project and the Committee will meet to review various issues to ensure timely and efficient delivery of this project. Other on-going activities include:

- Litigation with the State Water Resources Control Board (State Board) challenging the State's interpretation and implementation of the Central Valley Basin Plan;
- Implementing the 2008 discharge permit to ensure that denitrification is achieved in 2013 and summer tertiary filtration in 2015.
- Seek to gain approval of a State Revolving Fund (SRF) loans for the Tertiary project

**Funding Source:** Sewer and water utilities fees

#### **Status:**

- Studies were completed and resulted in Regional Water Quality Control Board acceptance of amendments to the Basin Plan, saving Vacaville \$45 million. Final approval by the State board and the EPA are pending.
- Implementing the 2008 discharge permit to ensure that de-nitrification is achieved in 2013 and summer tertiary filtration in 2015, as well as additional testing requirements, new studies, and expanded groundwater monitoring.



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### REVIEW DEVELOPMENT IMPACT FEE (DIF) PROJECTS

#### *City Manager's Office and Development Team*

In order to maintain current levels of service adopted by City Council, the Development Team has completed an update and evaluation of the projects and cost estimates for the Police, Fire, Water, Sewer, Storm Drainage and Parks and Recreation Impact Fees. Further analysis is continuing regarding the potential development of a Quimby fee related to the acquisition of land for parks and recreation facilities. The next phase of the project will be to discuss the proposed projects and related costs with the development community. The first phase of updates will include the water and sewer fees.

**Funding Source:** Development Impact Fees

**Status:** The Development 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, and further analysis is continuing regarding the potential development of a Quimby fee related to the acquisition of land for parks and recreation facilities. However, we are not recommending additional projects or changes in the fee at this time. In an attempt to promote economic development and to help our own local construction economy, we have suspended the proposed Development Impact Fee increase of 4.1% for 2011, and have instituted a single family development impact fee deferral program effective January 1, 2011.

### COMPETITIVE POWER VENTURES ELECTRIC GENERATION FACILITY

#### *City Manager's Office, Utilities and Finance Departments*

The City has entered into a series of agreements with Competitive Power Ventures (CPV) for the lease of 25 acres of land and for treated wastewater for a proposed 500-650 megawatt electrical power generating facility on the Easterly Wastewater Treatment Plant site. In order for the project to proceed, CPV must secure a contract with PG&E to purchase the power and the project must be reviewed, approved, and licensed by California Energy Commission (CEC). While the City has no authority over the plant, we are in a position to make comments to the CEC regarding the details of the development. The ongoing role of the City is to make the CEC aware of community concerns and suggest reasonable mitigations to problems that arise from the project.

**Funding Source:** CPV and developer funds

### MAINTAINING FISCAL INTEGRITY

#### *City Manager's Office, Finance and Human Resources Departments*

While the City has been conservative in both forecasting revenues and balancing expenditures with the goal of maintaining an adequate reserve, the economic downturn and resultant loss of revenues have stressed the General Fund and necessitated the use of reserve funds to balance the budget. Ongoing reviews of City spending and purchasing practices will continue in order to increase our cost-effectiveness, stabilize the General Fund, and maintain the solvency of the City. At the same time, a focus on customer service must be maintained as positions remain unfilled and reductions are made to the services and supplies budgets. The City has recently achieved significant cost reductions through bargaining unit concessions as well as other significant restructuring of operations as attrition occurs. The City will be starting the process of negotiating new contracts with the various employee groups starting in August 2010.

**Funding Source:** General Fund and Enterprise Funds

**Status:** Quarterly updates are provided to both the bargaining units and the Council. The agreements with all bargaining units expire in the current fiscal year, and the negotiations process includes the issues of continuing prior concessions as well as negotiating further reductions. Additional performance measures will be developed for specific City services, such as water and wastewater utility



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operations. The City will continue to meet with bargaining groups to evaluate savings for the 20011/12 fiscal year and beyond.