

CITY BUDGET SUMMARY

Fiscal Year 2010-11

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MEMORANDUM

CITY MANAGER'S OFFICE



Date: June 10, 2010
To: Mayor and Members of the City Council
From: Jack Lam, AICP, City Manager
Subject: **FISCAL YEAR (FY) 2010-11 BUDGET**

Continued Economic and Fiscal Challenges

The FY 2010-11 Budget reflects the ongoing realities of a deep national and state recession affecting all public agencies. The economic downturn that has resulted in revenue declines beginning in Fiscal Year 2007-08 continues to this day and has not yet abated. These revenue declines have a significant affect on the City's ability to maintain high levels of service. As a result, cost cutting measures designed to adjust to these revenue declines have been ongoing the past two fiscal years and will continue through FY 2010-11. The budget strategy to date has been to achieve a "softer landing" utilizing gradual, strategic cuts, natural attrition and judicious use of reserves so that essential services to the public are disrupted the least amount necessary. As a result, the core City services, while strained, have remained relatively stable due in large measure to the extraordinary effort by existing staff. Under great pressure, the staff, to its credit, has taken on significant additional burdens while continuing to provide quality services even as the City's staffing resources have shrunk.

The calculated use of reserves has enabled the City to pursue a series of measured actions to deal with declining revenues. Reinforcing this strategy is the fact that during this cost cutting, Standard & Poor's conducted a regular credit review of the City of Rancho Cucamonga and upgraded the City's credit rating to AA. It should be emphasized that to date the City has had the ability to take less invasive approaches in dealing with anticipated budget shortfalls. However, ongoing risks include the uncertainty as to how long the recession will continue and the possibility that revenues could continue to decline. The City will reach a point in time, very soon, when the combination of declining revenue and deteriorating services will trigger the need for measured consideration of more difficult measures, including service level reductions and personnel layoffs.

The Fiscal Year 2010-11 Budget has approached the turning point, beyond which if revenue declines do not bottom out or improve in the remainder of 2010, service level reductions must be considered in 2011. Two additional factors which cannot be calculated into the budget equation at this time are: (1) What additional collateral damage any actions by the State in addressing its budget crisis will have on our local revenues, and (2) Whether labor will relieve the County of the additional burden of salary increases which, if not mitigated, will add an additional \$1.5 million to the City's Sheriff contract.

Operating Budgets

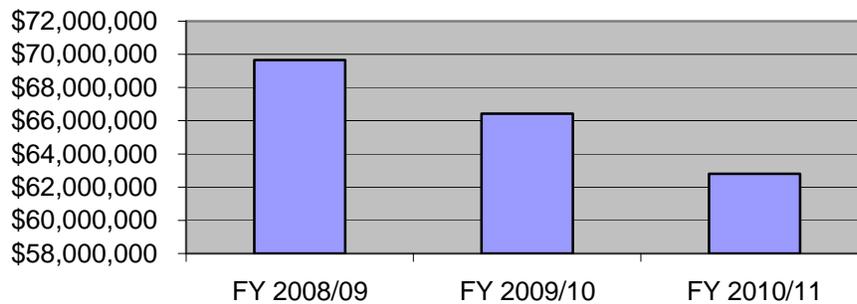
The operating budgets in Rancho Cucamonga are comprised of the following:

- City General Fund
- Fire District Operational Fund
- Library Operational Fund

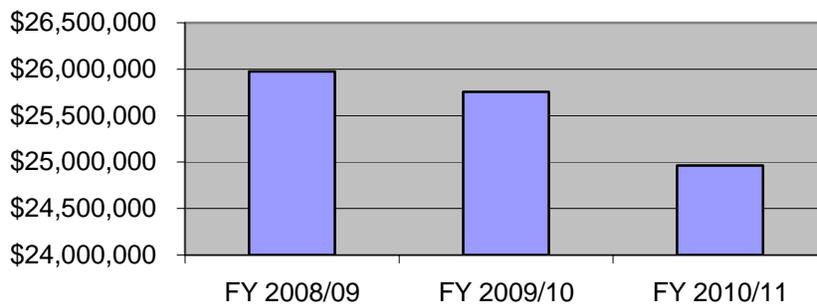
Each of these operating budgets in their own way has experienced varying declines since FY 2008-09 and the FY 2010-11 Budget reflects this as well. The following charts illustrate these budget declines.

Operating Budget Comparisons

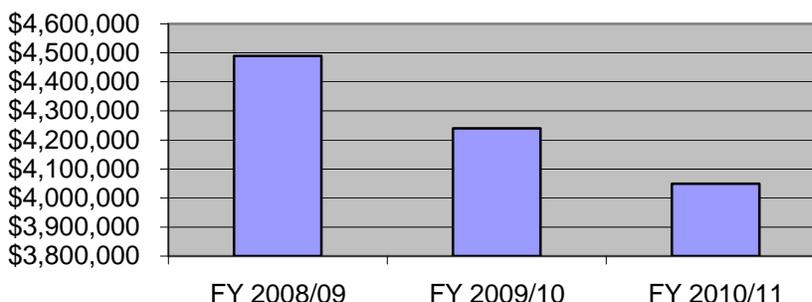
**City General Fund
Budgetary Comparison**



**Fire District Operating Funds
Budgetary Comparison**



Library Fund Budgetary Comparison



All the City's main operating budgets are lower than in the prior years. This is due to a number of reasons including: 1) retail sales have declined; 2) property reassessments and foreclosures have resulted in lowering of property tax revenue; 3) transient occupancy tax (TOT) has declined due to fewer business travelers; and 4) franchise fees for gas and electric are down due to reduced consumption. These revenue declines are symptoms of a prolonged economic downturn that affects the entire nation, what some have dubbed "The Great Recession." While the entire nation has been affected, Southern California has been hit especially hard. Just as the national impacts of the recession have varied from region to region, so to have the declines in revenue affected each operating budget differently, with the most difficult reduction at this time impacting the City General Fund.

Key Revenue Declines

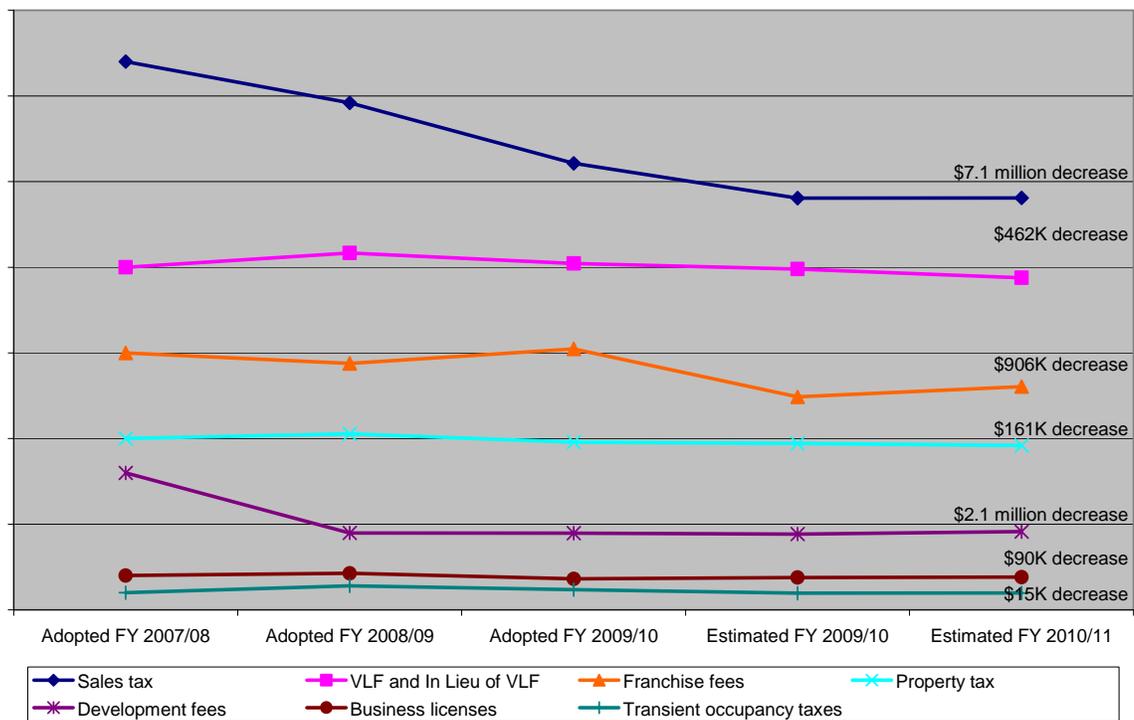
City General Fund. The City General Fund budget, which supports the majority of City services, is made up of a number of major revenue sources. General Fund revenue for FY 2010-11 is projected to be \$62,794,080, which is \$3,630,420 or 5.5% lower than in FY 2009-10 and \$7,294,910 or 10.4% lower than FY 2007-08. Key City General Fund revenues include:

- Sales Tax
- Vehicle License Fees (VLF and Motor Vehicle In Lieu)
- Franchise Fees
- Property Tax
- Development Fees
- Business Licenses
- Transient Occupancy Tax (TOT)

The most significant revenue source in the City General Fund is sales tax. Sales tax, which represents 34.2% of total General Fund revenues, has been declining since 2007, and the forecast for FY 2010-11 is \$7,113,150 or 24.8% below FY 2007-08. The decrease in sales tax from FY 2009-10 is estimated to be \$1,807,180, or 7.7%. These declines include the "triple flip" revenue received from the State.

Vehicle License Fees and Motor Vehicle In Lieu fees have decreased \$624,870 or 4.1% from FY 2009-10 and show a cumulative decrease from FY 2007-08 of \$462,160 or 3.1%. Franchise fees have declined \$1,011,910 or 14.4% from FY 2009-10 and show a cumulative decrease from FY 2007-08 of \$906,220 or 13.1%. Property Tax revenues have decreased slightly overall by \$78,390 or 2.0% from FY 2009-10 and show a cumulative decrease from FY 2007-08 of \$161,450 or 4.1%. While Building Permit Fees have grown slightly since FY 2008-09, all other development fees have decreased \$50,000 or 2.6% from FY 2009-10 and all development fees show a cumulative decrease from FY 2007-08 of \$2,152,950 or 42.9%. Business Licenses revenue has increased \$126,090 or 6.2% from FY 2009-10 but shows a cumulative decrease from FY 2007-08 of \$90,530 or 4.0%. The Transient Occupancy Tax has decreased \$319,850 or 16.2% from FY 2009-10 and shows a cumulative decrease from FY 2007/08 of \$15,460 or 0.9%. Together, the non sales-tax cumulative revenue declines noted above have been approximately \$3.8 million dollars since FY 2007-08.

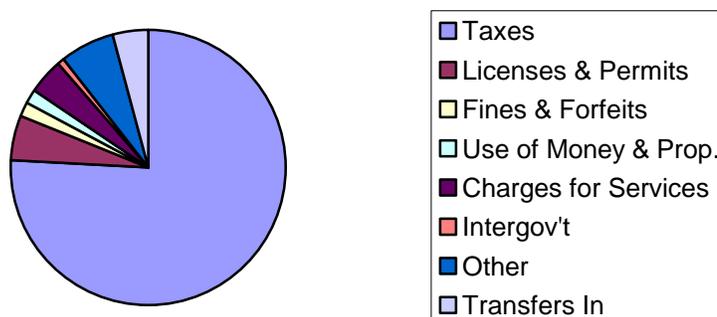
**City of Rancho Cucamonga
 Cumulative Decreases in Key Revenue Sources**



While there have been recent national media stories about increased economic activity, actual revenue received by the City does not occur until approximately 6-8 months after consumer expenditures. Accordingly, based on the most current data available to the City for sales tax and other key revenue indicators, local revenues still have not stopped declining. Revenue “flat lining”

has yet to occur. Overall, economists are predicting that FY 2010-11 may see continued revenue declines before a bottom appears.

**City General Fund Revenue Sources
Fiscal Year 2010-11**



Fire District and Library Funds. The principle revenue source for the Fire District and Library budgets is property tax. As a result of increased delinquencies, overall declining property values that trigger a lowering of assessments and the array of foreclosures, property tax revenues have fallen. Due to the assessment billing and collection cycle, typically property tax changes lag one to two years behind other revenue changes in the City General Fund. Thus, staff expects that even after FY 2010-11, additional property tax declines may occur. Accordingly, any improvement in property tax revenues will lag 12-24 months behind any future improvement in other General Fund revenues. Property tax revenues are more important to the Fire District and the Library as their respective shares of each property tax dollar are greater than what the City General Fund receives. This is due to the City being a low property tax city. The Fire District General Fund Property Tax revenue has declined \$438,420 or 3.1% from FY 2009-10 and \$1,404,580 from FY 2008-09, while the Library's Property Tax has declined \$290,570 or 8.1% from FY 2009-10 and \$315,730 or 8.8% from FY 2008-09. Property Tax revenue for the Fire District's two Community Facilities Districts (CFDs) increased very slightly over FY 2009-10 due to modest CPI increases.

Special District Revenues. The City's special districts include various CFD or Mello-Roos districts and 10 different landscape maintenance districts and 10 different lighting districts. Revenues in the City's various special districts continue to fluctuate but overall appear to be flat-lining and in some cases showing small signs of improvement as foreclosed properties are re-sold and their delinquent assessments brought current. Unfortunately, the lighting and landscape districts, most of which were created prior to Proposition 218 in 1996 and thus have no index to adjust for rising costs, are showing significant signs of stress. In FY 2009-10 the City was impacted by an unexpected and significant increase in water rates of approximately 15% from Cucamonga Valley Water District (CVWD). Once again for FY 2010-11 the City is being impacted by another unexpected, and significant, approximate 26% increase in water rates as CVWD eliminates the interruptible-government rate and transitions all non-residential accounts to a tiered water rate structure similar to residential accounts. The City, who is CVWD's biggest water user as a result of all the landscape medians, parkways and parks, had previously relied on this lower cost rate structure to help control the growth in costs in the landscape maintenance districts. With the elimination of the

interruptible-government rate, residents in the LMD's will see a direct impact as this change will hasten the need for Proposition 218 elections in those districts without inflation indexes. During the upcoming 2010-11 fiscal year, it will likely be necessary to bring Landscape Maintenance Districts 1 and 2, among the largest of all the City's landscape maintenance districts, to the voters in those districts for review of a potential Proposition 218 assessment increase. Other districts will follow in future years and those districts whose voters choose to maintain their assessments at their [current] 1996 levels will likely require enhanced fiscal austerity measures including different landscape maintenance levels and potentially even reducing some landscaping as recently occurred in LMD 8.

Responding to the Economic Downturn

In response to these fiscal challenges, the City has taken numerous actions since FY 2007-08 to help minimize the effects of each year's declining revenue by finding creative ways to cut expenditures, scale back staff to an even greater degree, and implement all available opportunities for cost savings. These actions have included:

- Implementing strategic cost control measures and eliminating all but the most necessary expenditures for continued organizational functioning
- Prioritizing various elements of program delivery while maintaining an emphasis on core services
- Attrition of a wide range of full and part-time positions (currently 59 or 11.5% staff reduction)
- Emphasis on applying for a wide variety of American Recovery and Reinvestment Act stimulus funds and maximizing available public and private grant funding
- Shifting eligible staffing to available capital projects and grant funded programs
- Innovative sharing of personnel resources across departmental lines
- Delaying replacement purchases where feasible
- Consolidating various functions in line with reduced staffing, including flattening and restructuring of the organization to help sustain service delivery with less resources
- Restricting overtime for all but the most essential needs

Budget Analysis

In FY 2008-09, due to decreasing revenues, there were significant expenditure reductions in each operating budget. These reductions were strategically implemented to preserve the City's number one priority - Public Safety. As positions were shed through attrition, some non-safety departments were affected greater than others, which led to cooperative sharing of personnel resources and in some cases restructuring. As revenues continued to decline in FY 2009-10, deeper budget cuts resulting from continued attrition to departments had to be made.

In an on-going effort to stay aligned with continuing revenue decreases, the City amended the FY 2009-10 General Fund budget in March 2010 following a mid-year report that identified a projected FY 2009-10 year-end budget shortfall of \$3.6 million. The City Manager was authorized to find ways to cut a third of that projected deficit without affecting major programs, leaving the remaining \$2.2 million projected budget gap to be addressed through the FY 2010-11 budget process. The

following schedule illustrates each department's cost reduction strategies carried forward from the FY 2009-10 reductions and adjusted for the new 2010-11 fiscal year.

City of Rancho Cucamonga
 Summary of Cost Reduction Strategies by Department and Category

<u>Department</u>	<u>Personnel Savings</u>			<u>Contract Services Reduction</u>	<u>O & M Reduction</u>	<u>Total FY 2010/11</u>
	<u>Personnel Hours</u>	<u>Restructure/ Reassignment</u>	<u>Attrition/ Underfill</u>			
Administrative Services	\$ 41,470	\$ 48,320		\$ 92,310	\$ 26,035	\$ 208,135
Animal Services			63,128	182		63,310
Building and Safety	25,000	100,580		168,600	8,000	302,180
City Manager (Administration)	1,000	-	217,940	-	5,900	224,840
Community Development						-
Community Services	40,580	60,000		34,000	26,950	161,530
Engineering		188,080	47,140	116,000		351,220
Planning		144,240	230,010			374,250
Police*		300,000				300,000
Public Works Services	1,000		60,480	272,269	10,000	343,749
Records Management				1,000	13,325	14,325
Total General Fund	\$ 109,050	\$ 841,220	\$ 618,698	\$ 684,361	\$ 90,210	\$ 2,343,539

*Contract credits to City.

Despite working with all departments to find additional solutions to address declining revenues, there are additional unavoidable fixed cost increases in the amount of \$497,000 for FY 2010-11 that also had to be factored into the budget process. These fixed operating costs increases include rising healthcare premiums and utility cost increases, primarily in the area of electricity and water.

The ability to provide quality services is dependent upon the availability of staff support for public services. While the City is committed to providing a level of service equivalent to the expenditures outlined in the budget, multiple continuous years of staff downsizing have begun to take a toll. Approximately 75% of the operating budget is comprised of personnel costs. A \$3,151,220 level of cuts made between 2008 and today reflect the depth of these personnel reductions. Staffing has been reduced by 59 FTE positions or 11.5% of the work force. This represents 14.89% management and 8.12% general employee reductions. Adding to the strain of reduced staffing is the fact that the City of Rancho Cucamonga, incorporated after Proposition 13, is a "low property tax" City and as such has always operated with a level of staffing that is significantly below the staffing of comparably sized cities.

Recommendations

After readjusting expenditures to address a continuing revenue decline and unavoidable fixed operating cost increases, aligning all General Fund expenditures with capital fund projects to minimize staffing costs, incorporating all eligible one-time funding as well as [negotiated] labor cost

savings, and identifying the known challenges still outstanding, the following are recommendations for the FY 2010-11 Budget:

- **City General Fund Budget**. Overall, the FY 2010-11 General Fund Budget is \$62,794,080. This includes a \$942,400 use of General Fund reserves. The operating budget represents a 5.5% reduction (\$3,630,410) from FY 2009-10 and a 9.8% reduction (\$6,857,480) from FY 2008-09. The recommended expenditure levels still provides for a continuation of essential public services, including critical public safety services.
- **Sheriff Contract Costs**. Under the existing San Bernardino County labor contracts, sheriff safety personnel are scheduled for wage increases and, if fully implemented, these increases will add an additional \$1.5 million in cost to the City's law enforcement contract even as Rancho Cucamonga's revenues continue declining. At the County level, negotiations are currently underway to mitigate these cost increases as such costs also place a tremendous burden on an already difficult County budget. Because any results of these negotiations will not be known until at or after Rancho Cucamonga adopts its budget, we should not speculate on the outcome. It is recommended that the City further address this issue once a final decision is made and the magnitude of the impact, if any, is known. One potential option involves the City utilizing a portion of its law enforcement reserve to strategically mitigate the immediate impact while undertaking long-term cost reduction measures.
- **Fire District Budget**. The recommended operating budget for the Fire Department is \$24,964,580. This is a \$792,260 or 3.1% reduction from the FY 2009-10 Amended Budget and represents a \$1,011,050 or 3.9% reduction from FY 2008-09. The budget utilizes a modest \$304,770 of reserves. The budget also incorporates fixed operating cost increases and redistributes operating expenses in various areas. The budget preserves all sworn fire positions, with the exception of one Deputy Fire Chief position being left vacant, including accommodating the staffing for the future Hellman Fire Station. The District's capital budget of \$594,830 includes the capital funding for the Hellman Fire Station to equip the fire engine and purchase furniture, fixtures, and equipment for the station as well as fund additional construction related costs not covered in the prior fiscal year. The construction of the station was funded in FY 2009-10 in conjunction with the award of the construction contract.

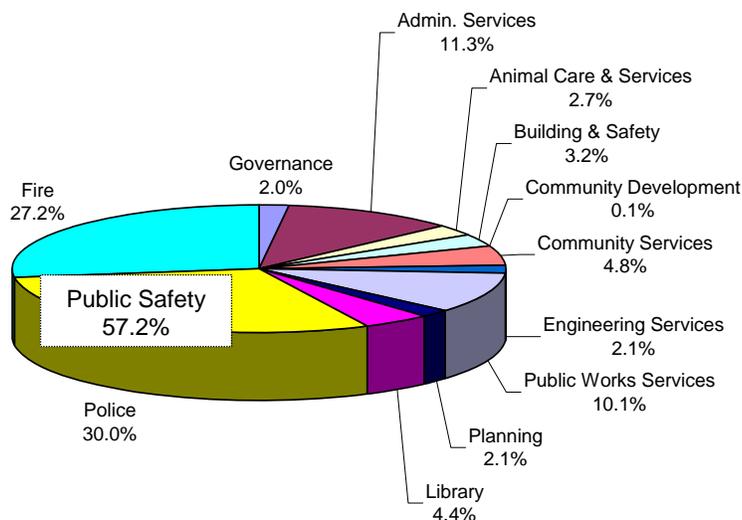
As mentioned earlier, primary district funding is from property tax which has begun dropping. Because of declines in property values, foreclosures, and short-sales, property tax assessments are being reduced countywide. Property tax declines typically lag behind other revenue declines, due to the assessment billing and collection cycle, and it is anticipated that the worst of these declines may not appear until FY 2011-12 because commercial/industrial assessment decreases typically follow the residential assessment decreases enacted for the upcoming year. Having such knowledge requires the District operations to remain fiscally conservative and preserve any fiscal flexibility it now has to help mitigate future erosion of property tax revenue.

Another critical fixed operational cost issue that must be noted is an anticipated PERS cost increase in FY 2011-12 as PERS adjusts employer contribution rates to begin recouping losses from investments during the 2007-08 and 2008-09 fiscal years. These increases

were initially postponed several years to take advantage of the stock market rebound and minimize as much as possible the impact on employers. The magnitude of these increases will depend largely on PERS investment performance up through the end of FY 2009-10. PERS has also announced that its actuarial basis for employee longevity must also change to reflect a trend toward longer life spans. The current actuarial assumptions PERS uses are decades old and have not been updated until recently. In any case, because cost increases in public safety rates will be the most significant, it is recommended that a Fire District PERS reserve be started in FY 2010-11 to help mitigate PERS increases that will begin in FY 2011-12. Having this reserve will help to soften the initial impact of these increases, lessening the pressure on the operating budget as its property tax revenues continue to decline.

- Library Budget.** The FY 2010-11 Library budget is \$4,048,750, which represents a reduction of \$191,260 (or 4.5%) from 2009-10 and \$440,660 (or 9.8%) from FY 2008-09. Like the Fire District, Library revenues are primarily property tax related. Keeping a number of positions vacant and implementing successful grant programs have helped shore-up services. The Library has also reduced its book replacement budget, but otherwise has been able to keep its hours fully intact at this time.

City Operating Budget
City General Fund, Library Fund, and Fire District Funds
FY 2010-11



- Capital Improvement Program (CIP).** The CIP contains priorities for improvements to the City's infrastructure over a 5-10 year period of time. It is annually reviewed and updated and its implementation is dependent upon the availability of capital and special funds. Since these special funds are legally restricted, they must remain separate from and cannot be utilized for general operating costs. While these special funds can be eroded by economic

conditions, the fiscal impacts are different from those in the operating funds. Capital projects often span many years, as they move from design and environmental review to plan check and ultimately construction. Some of the capital improvements that are planned to begin or continue in the upcoming fiscal year include: the widening and enhancement of Foothill Boulevard between Grove and Vineyard, the completion of the southern portion of the Hellman Avenue storm drain, and the expansion of the Base Line and I-15 Freeway off ramp.

- **State Budget Challenge.** The State's continuing budget troubles once again threaten the security of local agencies. In the past, the State took away local revenues for its own use, leaving frustrated local agencies to address their own operating budgets on two fronts: local impacts and State impacts. Most recently, the State has turned its attention to gas tax funds and redevelopment funds. In the past, the State has taken property tax and sales tax to help balance its budget. An initiative effort is underway for the November 2010 ballot to block any future State take-aways of local revenue. Because the State procrastinates on finding its own budget solutions and takes so long to adopt a budget, there is no way for local agencies to forecast future state decision impacts. As a result, the FY 2010-11 Budget presented herein can only note that there may be other State decisions yet to occur that could negatively affect the City's budget and which will have to be addressed as they happen.
- **Redevelopment Agency.** The State's take-away of more than \$32 million for FY 2009-10 and more than \$6 million in FY 2010-11 will have a significant impact on the Rancho Cucamonga Redevelopment Agency's Redevelopment Plan. The magnitude of these losses means the indefinite postponement of the long-awaited Central Park Phase II, which includes Fire Station 178, as well as the Arrow/I-15 interchange infrastructure project. In the interim, the Agency will continue to work on programs which attract and retain businesses and result in job creation. Continuation of funding for the Small Business Assistance Center remains a priority, as well as exploring public and private partnerships to present job fairs. Working with local and county organizations to assist homeowners as they face foreclosure issues is also part of the work program for the upcoming fiscal year. Finally, the Agency will also fund a number of significant infrastructure projects identified in the Capital Improvement Program which stimulate the local economy and provide for local employment opportunities.

Recommended Budgets

The FY 2010-11 Budget is a product of continuing departmental operating budget reductions and prudent use of reserves. The following is a summation of the various City Budgets:

City General Fund	\$ 62,794,080
Library Services	\$ 4,048,750
Fire Protection District	\$ 25,559,410
Special Funds	\$ 76,438,820
Redevelopment Agency	\$179,362,530

Conclusion

The FY 2010-11 Budget being presented reflects the current fiscal realities of the Great Recession and also the priorities and goals for the future of the City Council, including:

- public safety
- funding capital improvements to benefit the City and create jobs
- preserving core public services to the community

After three years of cost cutting, the FY 2010-11 Budget takes Rancho Cucamonga to the verge of having to implement service level and workforce reduction if revenue loss does not abate by the end of calendar year 2010. Many other cities have already gone through these painful steps in the past two years. As a result of the City Council's strong fiscally conservative policies, the City of Rancho Cucamonga has not. Yet for all things there comes a time, and the challenges confronting us in the near future may place Rancho Cucamonga in a similar position as the City cannot continue one time revenues and utilize reserves indefinitely. The key determinant factors will be the following:

- 1) Revenue performance for the remainder of calendar year 2010;
- 2) The outcome of County/Labor law enforcement negotiations; and
- 3) Any negative State budget action(s) that further diverts local revenue.

Fiscal indicators available to the City for budget purposes lag by many months and actual consumer habits and new indicators will not be available until later in the calendar year. While there have been hopeful signs of increased economic activity recently reported in the national business media, what this portends for our local area is yet to be seen. New indicators later in the year will be the best resources to help guide the next fiscal steps beyond 2010.

Is there anything positive? Yes! The current economic conditions have presented great challenges, but we are proud of the innovation and creativity of staff to adapt and cope with shrinking resources. They have responded to the call to reduce costs while preserving core services. These reductions have required department review of service delivery, finding ways to improve efficiency and adapt our services to fit diminished resources. The City has also worked in partnership with its employees and suppliers to achieve greater cost savings. Yet, further challenges lie ahead. Though working through budgets during this economic down turn is daunting and gloomy, we must embrace some of the positives to help balance our perspectives for the future.

- The City has been given a AA Credit Rating.
- The City still maintains a \$14,698,958 or 22.2% reserve (goal is \$33,212,250 or 50%).
- Despite the national recession, the budget still preserves basic City services and continues its priority on public safety.
- The City and Fire District have no unfunded OPEB liability.
- The City's PERS funding is at 94%.
- The downsizing, restructuring and cross utilization of staff resources has enabled the organization to adjust its operation to the future new reality of much more limited resources.

- The City still can invest its capital funds in the City's needed infrastructure and that also helps to position the City for future economic development.

Another positive viewpoint from a service and productivity standpoint is how City staff continues working diligently to secure funding that will sustain and support the City Council's goals and meet the needs of the community. A few of the many examples of how staff is working to do more with less include:

- A successful application for a Robert Wood Johnson grant to develop policies and programs that will improve the lifestyle and health of children in Rancho Cucamonga through the expansion of the City's Healthy RC programs.
- A successful grant application by the Library for the evolutionary Play and Learn (PAL) Islands, including the potential for future rental income from other agencies using the PAL's.

The FY 2010-11 Budget required difficult decisions and collaborative efforts throughout the organization. It also included sacrifices to help the City meet its service obligations yet still retain fiscal responsibility. The budget preserves basic services and continues its priority on public safety. While the FY 2010-11 Budget reflects significantly reduced revenues, the City's dedicated employees remain committed to providing the community with the best services possible utilizing the resources available during these difficult times.

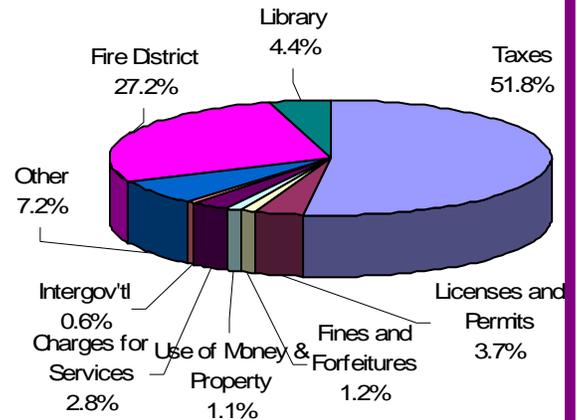
WHERE THE MONEY COMES FROM

FISCAL YEAR 2010-11

Taxes:	\$ 47,604,810
<i>Property tax \$18,454,840*</i>	
<i>Sales tax \$21,504,810</i>	
<i>Franchise fees \$5,993,250</i>	
<i>Transient occup. tax \$1,651,910</i>	
Licenses and Permits	3,395,310
Fines and Forfeitures	1,056,070
Use of Money & Property	975,530
Charges for Services	2,604,080
Intergovernmental	537,500
Other (<i>includes reserves of \$908,130</i>)	6,620,780
Subtotal-City General Fund	62,794,080
Fire District Funds	24,990,400
<i>Property tax \$21,268,610</i>	
<i>(CFD 85-1: \$6,208,540; CFD 88-1: \$1,212,540)</i>	
<i>Transfers in-City/RDA/reserves \$2,942,840**</i>	
<i>Licenses and permits \$333,970</i>	
<i>Charges for services \$82,550</i>	
<i>Other \$362,430</i>	
Library Fund	4,048,750
<i>Property tax \$3,275,880</i>	
<i>Grants/donations \$232,000</i>	
<i>Fires and other \$540,870</i>	
Total Operating Revenues	\$ 91,833,230

*includes \$14,817,850 Property Tax In-Lieu of VLF
 **includes \$532,980 interfund transfer

Operating Budget



WHERE THE MONEY GOES

FISCAL YEAR 2010-11

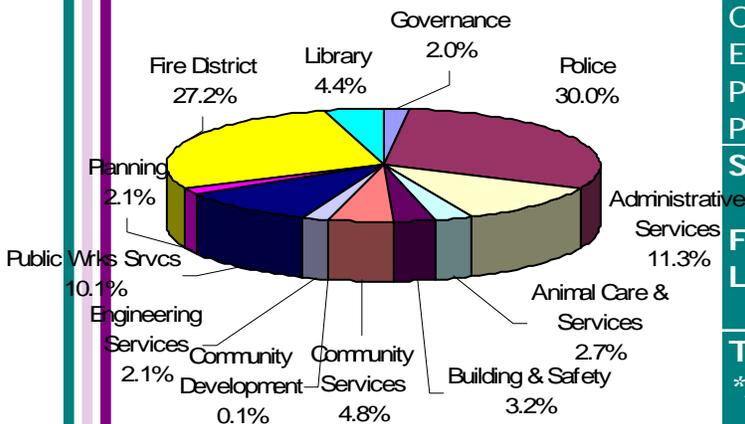
Governance	\$ 1,843,520
Police	27,564,040
Administrative Services	10,326,540
Animal Care & Services	2,517,710
Building & Safety	2,956,150
Community Development	57,980
Community Services	4,439,240
Engineering Services	1,881,770
Public Works Services	9,271,860
Planning	1,935,270
Subtotal-City General Fund	62,794,080
Fire District Funds*	24,964,580
Library Fund	4,048,750

Total Operating Expenditures \$ 91,807,410

*RDA Fire Fund capital outlay funding: \$13,673,750

Usage of Fire capital reserves: \$594,830

Total Fire Budget \$39,233,160



Overview of Departmental Operating Budgets

Note: The number of full-time and part-time staff for each department indicates the total number of employees assigned to the department, regardless of funding source.

City Council

CITY COUNCIL PRIORITIES 2010-11

"Dedicated to creating and maintaining a well-balanced community, that is a safe and fulfilling place to live, grow, work and play."

The five key goals for the upcoming fiscal year established by the City Council are as follows:

- **Public Safety:** Proactively develop public safety programs and facilities to meet community needs.
- **Enhance Premier Community Status:** As the community matures, undertake programs and projects to enhance Rancho Cucamonga's position as the premier community in our region.
- **Mid and Long Range Planning:** Begin efforts to develop mid-range and long-term goals and vision for the City.
- **Parks and Recreation Development:** Proceed with planning and development of major parks and recreational projects.
- **Organizational Development:** Develop and implement workforce development programs for the internal city organization.

As a body of elected officials, the separately elected Mayor and four-member City Council establish local laws, set policy, approve programs, adopt the annual budget and appropriate funds. As elected representatives of the citizens, the City Council is responsible to all of the people, and as such devotes its energies to making decisions which are in the best interest of the public welfare. The Mayor and City Council members serve overlapping four-year terms.

The City Council also serves as the Redevelopment Agency Board and the Board of Directors for the Rancho Cucamonga Fire Protection District (a subsidiary district of the City).

The City Council meets the first and third Wednesday of the month at City Hall to discuss and vote on pertinent issues facing the City and its residents. In addition, the City Council is responsible for appointing the City Manager, City Attorney, and members of certain boards and commissions.



CITY COUNCIL		
	FY 2009-10	FY 2010-11
Budget	\$ 143,590	\$ 145,270
Mayor/City Council Members*	5.0	5.0
<i>*Part-Time Employees</i>		

City Clerk

City Treasurer

The City Clerk is an elected official charged with the responsibility of maintaining records of City Council actions and recordation of minutes for all meetings of the City Council. In addition, the City Clerk is responsible for all documents and duties associated with municipal elections.

The City Treasurer is an elected official charged with the responsibility for the custody and investment of all City funds. The Treasurer is the City's official "signature" for all financial transactions made. The Deputy City Manager/Administrative Services has been appointed as Deputy City Treasurer and has the authority to handle treasury functions needing daily attention.



CITY CLERK			
	FY 2009-10	FY 2010-11	
Budget	\$ 2,650	\$ 2,810	
Full-Time Employees	n/a	n/a	
Part-Time Employees	1.0	1.0	



CITY TREASURER			
	FY 2009-10	FY 2010-11	
Budget	\$ 6,940	\$ 6,050	
Full-Time Employees	n/a	n/a	
Part-Time Employees	1.0	1.0	

2010-11 BUDGET HIGHLIGHTS

City Clerk

- Assist in coordinating filing of documents for the Fair Political Practices Commission and administration of the City's Conflict of Interest Code.
- Ensure the preparation of minutes for all City Council, Redevelopment Agency, Fire Protection District, and City Council subcommittees.
- Oversee the swearing in and orientation of appointees.
- Administer, in conjunction with the Records Management Department, all efforts associated with any municipal elections within the City of Rancho Cucamonga.

City Treasurer

- Maintain funds in secure and liquid investments.
- Structure maturities to meet City needs throughout the year.
- Present the City's investment policy to the City Council for annual approval.
- Solicit authorized Broker/Dealers to be added to the City's current approved list for City pooled investment services. Ensure compliance of any and all investment policies under consideration.

City Manager's Office

2010-11 BUDGET HIGHLIGHTS

- Continue to provide support for the City Council and leadership for all departments.
- Continue to administer ongoing core programs such as the Community Information Program and the Legislative Program.
- Monitor the City's budget and changes in economic conditions at the local, state and federal level, throughout the year.
- Oversee the City's Healthy RC and Green initiatives.



As the administrative head of city government, the City Manager is appointed by the City Council to enforce municipal laws, direct daily operations of the City, make recommendations to the Council, prepare and observe the municipal budget, appoint and supervise all City department heads and employees, and supervise the operation of all City departments.

The City Manager's Office also oversees contracts and agreements covering law enforcement, school crossing guards, and cable television. This office also participates in a number of intergovernmental agencies that affect Rancho Cucamonga and our region.

The City Manager's Office actively monitors state, local and federal legislation that may impact Rancho Cucamonga; coordinates special projects and programs; oversees the community information program and publications; responds to and follows-up on citizen inquiries and concerns regarding City programs and services; operates and manages RCTV-3, the government access channel; and produces the live broadcasts of City Council meetings.

The City Manager's Department also supervises the Records Management Department. See separate budget summary page for an overview of the Records Management Department.

CITY MANAGER'S OFFICE		
	FY 2009-10	FY 2010-11
Budget	\$ 1,220,550	\$ 1,221,180
Projected Salary Savings	\$ (123,320)	\$ (123,320)
Budget, Net	\$ 1,097,230	\$ 1,097,860
Full-Time Emp-Auth.	9.0	9.0
Projected Vacancies	(1.0)	(1.0)
Full-Time Emp-Funded	8.0	8.0
Part-Time Emp-Auth.	1.1	1.6
Projected Vacancies	-	-
Part-Time Emp-Funded	1.1	1.6

Records Management

The Records Management Department operates under the administrative direction of the City Manager's Office to organize, coordinate, and administer the daily operations of the Records Management Department including agenda management, legislation, and records management. The Department provides ancillary technical support regarding research requests from staff, officials, and the general public as part of its records maintenance duties, including maintenance of the Municipal and Zoning Code and Conflict of Interest Code.

Records Management serves as the single point of contact to provide information to the community and general public relating to official City records as well as administering the City's Passport Application Acceptance Program. In line with this critical function, the Department maintains the "RC Live" service that allows for live web casting of regularly scheduled City Council meetings. The Records Management Department also maintains and updates placement of the City Council agenda packet on the City's website, prepares all agenda and minutes for the City Council, Redevelopment Agency, Fire Protection District, and all City Council subcommittees. Additionally, the Department is responsible for assisting with proclamations, resolutions, ordinances, agreements, bid openings, contracts, records management, archiving and records destructions, and compliance with legal advertisements and public notification information. Finally, on a bi-annual basis, the Records Management Department coordinates and assists the City Clerk to administer all efforts associated with municipal elections in the City of Rancho Cucamonga.

2010-11 BUDGET

HIGHLIGHTS

- Continue efforts at providing the community with public information and documentation that relate to City records.
- Provide assistance to all departments with the maintenance and disposition of their records.
- Continue preparing all City Council, Redevelopment Agency, Fire Protection District, and City Council Subcommittee agendas and minutes and assist with coordination of proclamations presented at Council meetings
- Continue oversight of the City's Passport Application Acceptance Program.
- In conjunction with the City Clerk, administer all efforts associated with the November 2, 2011 municipal election for the City of Rancho Cucamonga.

RECORDS MANAGEMENT

	FY 2009-10	FY 2010-11
Budget	\$ 487,600	\$ 618,490
Projected Salary Savings	\$ (26,960)	\$ (26,960)
Budget, Net	\$ 460,640	\$ 591,530
Full-Time Emp-Auth	5.0	5.0
Projected Vacancies	(1.0)	(1.0)
Full-Time Emp-Funded	4.0	4.0
Part-Time Emp-Auth	1.4	1.4
Projected Vacancies	-	-
Part-Time Emp-Funded	1.4	1.4



Police

2010-11 BUDGET HIGHLIGHTS

- Continue to focus efforts on sustaining several key initiatives, including the Graffiti Tracker System, the Campus Awareness, Narcotic Intervention, Narcotic Education (CANINE) Program and the National Night Out.
- Continue on-going educational programs for retail businesses through Retail Theft Team.
- Ensure that over 95 volunteers have proper training, equipment and vehicles, required to provide efficient and effective service to the community.



Since incorporation, law enforcement services in the City have been provided through a contract with the San Bernardino County Sheriff's Department. The low crime rate that the City continues to enjoy is a direct result of the hard work and dedication of the men and women of the Police Department and the positive interaction and participation by the community in crime prevention activities.

The Police Department has one of the largest volunteer units in the Inland Empire, which includes Line Reserves, Citizen Patrol, Equestrian Patrol and Explorers. The number of volunteer hours dedicated to the Department and the City continues to be the highest in the County. Many of these volunteers have been residents within the City for some time, which also attests to the community's involvement of working together to provide a better place to live.

Public safety is the City's highest priority. The City has expended funds in prior years to add equipment and personnel to enhance Police services to meet increased service needs. The City will continue to take advantage of any available Federal and State funding opportunities. As the community continues to grow, the challenge will be to continue addressing these increased needs that affect the "quality of life" in Rancho Cucamonga and define our community as a safe one.



POLICE		
	FY 2009-10	FY 2010-11
Budget	\$ 28,659,670	\$ 28,364,040
Projected Budget Savings	(500,000)	(800,000)
Budget, Net	\$ 28,159,670	\$ 27,564,040
Full-Time Employees		
Safety Personnel	143.0	143.0
Full-Time Employees		
Non-Safety Personnel	44.0	44.0
Part-Time Employees	n/a	n/a

Fire District

The Fire District is a subsidiary district of the City and has its own statutory funding plus supplementary funding from the City Redevelopment Agency. The City Council serves as the Board of Directors and is responsible for providing and managing a variety of programs for the efficient delivery of life safety, fire inspection and prevention, and fire protection services.

Personnel are dedicated to the preservation of life and property in service to the people of Rancho Cucamonga. The District's goal is to deliver these services in an effective, efficient and professional manner, which reflects improved fire protection, life safety, and an enhanced quality of life to those they serve.

The delivery of Fire District services is managed through multiple divisions consisting of: Administrative Support, Fire Inspection and Prevention, and Emergency Services.

The Fire District provides numerous programs which include, but are not limited to, Technical Rescue and Hazardous Material Response Teams, Advanced Life Support (Paramedic) Response to all emergency medical incidents, Fire Suppression and Prevention, Emergency Preparedness, Public Education, Fire Explorers, Juvenile Fire-setter Intervention, Arson Investigation and Fire Inspection.

2010-11 BUDGET HIGHLIGHTS

- Declining property tax receipts are likely to continue over the next two years.
- \$304,770 of Fire District reserves will be used to balance the FY 2010-11 budget.
- Implement budget mitigation measures, similar to those imposed by the City.
- Implement the City's CERT Disaster Training.
- Administer the Weed and Fire Hazard Abatement Program.



FIRE DISTRICT OPERATING BUDGET

	FY 2009-10*	FY 2010-11*
Budget	\$ 25,458,750	\$ 25,368,160
Projected Salary Savings	\$ (688,080)	\$ (403,580)
Budget, Net	\$ 24,770,670	\$ 24,964,580
Full-Time Emp-Auth	116.0	116.0
Projected Vacancies	(4.0)	(2.0)
Full-Time Emp-Funded	112.0	114.0
Part-Time Emp-Auth	8.0	10.0
Projected Vacancies	-	(1.0)
Part-Time Emp-Funded	8.0	9.0
<i>*RDA Fire Fund cap. outlay funding</i>	<i>\$ 15,171,550</i>	<i>\$ 13,673,750</i>
<i>Usage of Fire capital reserves</i>	<i>\$ 4,794,000</i>	<i>\$ 594,830</i>
<i>Total Fire Budget</i>	<i>\$ 44,736,220</i>	<i>\$ 39,233,160</i>

Administrative Services

2010-11 BUDGET HIGHLIGHTS

- Continue Team RC, organizational development.
- Continue multi-year project to revamp the City's budget to an enhanced performance-based management tool.
- Install a customer relations management program to facilitate citizen contacts.
- Revamp the City's numerous websites to update their appearance, streamline access to information, and improve e-government services in a more cost effective manner.
- Continue GIS support of all City operations and particularly monitor the City's Special Districts, including several dozen landscape, lighting, and community facilities districts.
- Complete revision of the City's Purchasing Manual to update and refresh best practices and policies.

Administrative Services is unique in comparison to other City departments in that it is primarily a key "service" department as opposed to a "line" department. While line departments typically provide service primarily to the public, the Administrative Services Department, while providing some direct public services, primarily provides extensive services and support to internal staff of the various City departments.

The Department's major service divisions are: Administration, Finance (including Business Licenses and Treasury Management), Geographic Information Systems (GIS), Information Services (IS), Personnel, Purchasing, Risk Management, and Special District Administration.



Geographic Information Systems (GIS) and Special Districts Divisions

ADMINISTRATIVE SERVICES		
	FY 2009-10	FY 2010-11
Budget	\$ 10,948,720	\$ 10,892,220
Projected Salary Savings	\$ (281,800)	\$ (457,800)
Proj. Furloughs-Citywide	\$ -	\$ (107,880)
Budget, Net	\$ 10,666,920	\$ 10,326,540
Full-Time Emp-Auth	59.0	59.0
Projected Vacancies	(3.0)	(5.0)
Full-Time Emp-Funded	56.0	54.0
Part-Time Emp-Auth	3.9	3.9
Projected Vacancies	(0.9)	(0.9)
Part-Time Emp-Funded	3.0	3.0



Animal Care and Services

The department reorganized its personnel last budget year, in order to increase efficiency while operating with existing staff. This allows the department to add total personnel hours to help with key functions, without increasing costs.

The Animal Care and Services Department has completed its third full year of operations and continues to refine its operations to ensure that it provides quality services for its two- and four-legged clients. It has increased its trap, neuter, and release (TNR); rescue; foster; and medical programs, as well as the community education and service programs.

The Department oversees the following program areas:

Animal Care: General animal care and adoption related services; microchip services; and cleaning/maintenance services.

Community and Information Programs: Volunteer programs; adoption promotions; foster care; community outreach; public spay/neuter voucher program; and community information/education products to advance the Center's goal of building a community in which every adoptable pet finds a home.

Field Services: Field operations (animal pickup, investigations, canvassing); enforcement of animal regulations; animal licensing; and community education.

Veterinarian Services: Medical supplies, medication, and other supplies for use by in-house veterinarian in new surgical facility; and contract for outside veterinary services for specialty area and after hours care.

2010-11 BUDGET HIGHLIGHTS

- Establish pilot license canvassing program to increase licensing compliance, generate educational opportunities, and increase community interaction.
- Expand the pilot Trap/Neuter/Release Program for feral cats to become an ongoing operation.
- Continue to transition surgical and emergency services and community programs from outside contractors to in-house programs.
- Continue to develop the volunteer, rescue group and foster care programs.
- Continue to publicize our adoptable pets with a full year calendar of events and promotions.



ANIMAL CARE AND SERVICES		
	FY 2009-10	FY 2010-11
Budget	\$ 2,591,490	\$ 2,648,410
Projected Salary Savings	\$ (53,960)	\$ (130,700)
Budget, Net	\$ 2,537,530	\$ 2,517,710
Full-Time Emp-Auth	23.0	23.0
Projected Vacancies	(1.0)	(2.0)
Full-Time Emp-Funded	22.0	21.0
Part-Time Emp-Auth	9.3	9.0
Projected Vacancies	-	-
Part-Time Emp-Funded	9.3	9.0

Economic and Community Development

2010-11 BUDGET HIGHLIGHTS

- Coordinate services of Planning, Engineering, Public Works, and Building and Safety under a common umbrella.
- Support the City Manager's Office in monitoring and ensuring efficient and timely implementation of the City Council's goals and key Capital Projects.
- Provide effective coordination and monitoring of all Economic and Community Development programs and budgets that cross over division lines. This will include the implementation of milestones and tracking timelines for accomplishment of the Department established annual goals and objectives.
- Focus on all Department services related to problem solving, strategic planning, customer service issues, inter-departmental grants, and provide assistance on special projects.

The Department encompasses all Economic and Community Development activities including Planning, Engineering, Public Works, Building and Safety and Code Enforcement. The Department coordinates the activities, work products, and processes of these areas with the City Manager's Office and other City Departments. In addition, the Department coordinates implementation of the City's Economic and Community Development goals and objectives and capital projects planning programs.



ECONOMIC AND COMMUNITY DEVELOPMENT

	FY 2009-10	FY 2010-11
Budget	\$ 218,190	\$ 201,510
Projected Salary Savings	\$ -	\$ (143,530)
Budget, Net	\$ 218,190	\$ 57,980
Full-Time Emp-Auth	2.0	2.0
Projected Vacancies	-	(1.0)
Full-Time Emp-Funded	2.0	1.0

Planning

The Planning Department functions as the professional and technical advisor to the Planning Commission, Historic Preservation Commission and City Council on policy matters and issues concerning the physical development of the community. To provide a comprehensive planning program, the Department is divided into two sections: Current Planning and Advanced Planning.

The primary objectives of the Planning Department are: to develop comprehensive plans for a quality community; to implement the plans through efficient and effective management of growth and review of all development proposals; and to maintain a balanced, quality environment in developed areas of the community. The Department also supports the City's Planning Commission and Historic Preservation Commission.



2010-11 BUDGET HIGHLIGHTS

- Administer funding received from the Neighborhood Stabilization Program (NSP) and the Energy Efficiency and Conservation Block Grant (EECBG)
- Continue work on the Development Code Update and the first major Historic Preservation Ordinance Update since 1979.
- Continue involvement in city-wide Sustainability efforts for Rancho Cucamonga.
- Continue to ensure the quality of design and development within the City.
- Continue to seek out grant funding for the Pacific Electric Trail, Etiwanda Depot, historic preservation efforts, the City's home improvement program, and the Route 66 improvements.

PLANNING

	FY 2009-10	FY 2010-11
Budget	\$ 2,671,820	\$ 2,602,200
Projected Salary Savings	\$ (321,190)	\$ (666,930)
Budget, Net	\$ 2,350,630	\$ 1,935,270
Full-Time Emp-Auth	25.0	24.0
Projected Vacancies	(3.0)	(6.0)
Full-Time Emp-Funded	22.0	18.0
Part-Time Emp-Auth	2.6	2.6
Projected Vacancies	(2.6)	(2.6)
Part-Time Emp-Funded	-	-
Planning Commissioners*	5.0	5.0
<i>*Part-Time Employees</i>		



Engineering Services

2010-11 BUDGET HIGHLIGHTS

- Complete Pacific Electric Trail with new pedestrian bridge at the west end of the City.
- Design, bid, and award a new Household Hazardous Waste Facility to provide a permanent home for collection of e-Waste and household wastes.
- Begin work on Hellman Avenue and East Avenue Storm Drains.
- Complete the environmental review for the Base Line and I-15 Interchange Project.
- Secure new wholesale power contracts for Rancho Cucamonga Municipal Utility (RCMU).
- Implement traffic congestion mitigation measures, citywide.
- Manage an ambitious Capital Improvement Program for FY 2010-11 totaling \$86,249,160.



The Engineering Services Department's mission is to provide effective and efficient stewardship of the City's public infrastructure, including land development, integrated waste, the City's sub-compact municipal utility, and the City transportation system.

There are six Engineering Services sections. The Engineering **Administration Section** provides management and fiscal support to all Engineering sections and is responsible for the development and administration of the Engineering Services and Capital Improvement budgets. The **Land Development Section** is responsible for processing, reviewing, and inspecting the construction of developer-funded infrastructure improvements. The **Transportation Development Section** oversees the City's traffic systems and designs; provides project management for traffic-related capital projects; and maintains, monitors and analyzes accident and traffic volume records. The **Capital Improvements Section** designs and manages the construction of City-funded public improvement projects. The **Integrated Waste/NPDES Section** is responsible for the City's refuse collection contracts, recycling programs, and the monitoring and enforcement of federal regulations regarding discharges into the public storm drain system. The **Municipal Utility Section** is responsible for the operation of the City's electrical distribution system, project management of electric infrastructure capital projects, and administration of the Municipal Utility.

ENGINEERING SERVICES DEPARTMENT

	FY 2009-10	FY 2010-11
Budget	\$ 3,164,930	\$ 2,761,890
Projected Salary Savings	\$ (87,180)	\$ (160,500)
Cap. Proj. Salary Reimb.	\$ -	\$ (719,620)
Budget, Net	\$ 3,077,750	\$ 1,881,770
Full-Time Emp-Auth	45.0	45.0
Projected Vacancies	(3.0)	(4.0)
Full-Time Emp-Funded	42.0	41.0
Part-Time Emp-Auth	0.6	0.6
Projected Vacancies	-	-
Part-Time Emp-Funded	0.6	0.6

Public Works Services

The Public Works Services Department's mission is to provide effective and efficient stewardship of the City's public works infrastructure. The Department is comprised of the following sections:

- Facilities: Serving 17 facilities (1 million square feet)
- Parks: Maintaining 29 parks, 125 street frontage miles of landscape;
- Street/Storm Drain: Care for 520 roadway miles and 2,272 catch basins
- Fleet: Maintains 205 vehicles and 275 pieces of equipment
- Program Management
- Other Services: Processes almost 10,000 requests for service annually

In addition to the above services, the Public Works Services staff is also responsible for the maintenance of paseos, urban forestry trails, traffic signals, regulatory signs, and graffiti removal. You can find staff working all hours of the day, nights and weekends to keep Rancho Cucamonga a beautiful and safe place to live and work.



2010-11 BUDGET HIGHLIGHTS

- Complete the City Hall Emergency Standby Power/Generator Project.
- Design, bid, and award the Public Works Service Center Building replacement.
- Complete retrofit of sports lighting at the Adult Sports Complex.
- Continue commitment to greener fleet by replacing vehicles and equipment with alternative fuel options.
- Continue monitoring water usage for city-wide landscaping and retrofitting locations with reclaimed water where available from CVWD.
- Continue work on other energy efficiency projects.



PUBLIC WORKS SERVICES

	FY 2009-10	FY 2010-11
Budget	\$ 10,546,370	\$ 10,123,010
Projected Salary Savings	\$ (664,830)	\$ (711,800)
Cap. Proj. Salary Reimb.	\$ -	\$ (139,350)
Budget, Net	\$ 9,881,540	\$ 9,271,860
Full-Time Emp-Auth	148.0	148.0
Projected Vacancies	(8.0)	(9.0)
Full-Time Emp-Auth	140.0	139.0
Part-Time Emp-Auth	52.5	51.7
Projected Vacancies	(7.0)	(7.0)
Part-Time Emp-Funded	45.5	44.7

Building and Safety

2010-11 BUDGET HIGHLIGHTS

- Adopt and enforce the new construction codes, including the State adopted California Residential Code and California Green Building Codes.
- Continue to enforce ordinance and regulations to address foreclosed properties and public nuisances.
- Provide and coordinate the activities of neighborhood clean-ups.
- Assist and provide staff resources to other City departments for building capital improvement projects and other special programs.



The Building and Safety Division, in partnership with the community:

- Supports community improvements through plan checking, permit and inspection services to meet state mandated regulations and municipal codes.
- Works with other City departments to apply regulations and conditions to construction projects.
- Enforces the City ordinances and municipal codes through the Code Enforcement Unit.
- Coordinates and assists other City departments in managing building capital improvement projects.

Building and Safety enforces a series of nationally recognized standard codes as well as indirect mandates from state regulatory agencies, in matters pertinent to energy, physically handicapped persons, places of assembly, and housing. Field inspections and follow-up are performed by field inspectors. Plan checking is accomplished by an in-house plan check staff and through the use of contract engineers, in order to meet the goal of quality service to the development community.

The **Fire New Construction Unit** provides plan checking and inspection for California Fire Code compliance. This unit, along with the **Building Inspection Unit**, performs all fire, life, and safety inspection activities.

The **Code Enforcement Unit** is responsible for the enforcement of the City's zoning, sign, public nuisance, noise, and various City codes. This unit also directs the Code Enforcement Volunteer Program.

BUILDING AND SAFETY		
	FY 2009-10	FY 2010-11
Budget	\$ 3,506,590	\$ 3,360,250
Projected Salary Savings	\$ (202,940)	\$ (303,520)
Cap. Proj. Salary Reimb.	\$ -	\$ (100,580)
Budget, Net	\$ 3,303,650	\$ 2,956,150
Full-Time Emp-Auth	31.0	32.0
Projected Vacancies	(2.0)	(3.0)
Full-Time Emp-Funded	29.0	29.0
Part-Time Emp-Auth	2.3	0.7
Projected Vacancies	(0.7)	(0.7)
Part-Time Emp-Funded	1.6	-

Community Services

Community Services provides a wide variety of programs, services and facilities to the residents of Rancho Cucamonga to enhance the quality of life for individuals of all ages. Department activities are coordinated through seven Divisions: Administration, Youth and Adult Sports, Youth and Family Programs, Special Events, Cultural Arts, Playhouse Operations, and Seniors and Human Services.

Each year, thousands of community members benefit from participating in activities conducted by the Department in programs such as: Playschool, youth activities, Teen Center programs, workshops and activities, excursions, adult and youth recreation classes, sports programs and senior citizen services. Many more residents enjoy picnics in our parks, meeting room rentals and athletic field uses through facility reservations that are coordinated through the Department. A number of special events are held each year for residents including Cinco de Mayo festivities, Movies in the Park, Concerts in the Park and the Founders Festival Community Parade. A number of rentals and commercial filming takes place at the Epicenter Stadium each year. The Department also assists dozens of community organizations in their mission with facility usage and partnership efforts.

Lastly, the Department provides opportunities for the community to experience and enjoy professional Theatre, Young Audience productions, and family entertainment, along with exciting guest artist performances at the Lewis Family Playhouse at the Victoria Gardens Cultural Center.

2010-11 BUDGET HIGHLIGHTS

- Continue high quality programs and services.
- Identify and secure alternative non-General Fund revenues for programs and services.
- Enhance efforts to forge new partnerships.
- Emphasize expanding self-supporting activities with community groups and volunteers as well as offering low cost family special events.



COMMUNITY SERVICES		
	FY 2009-10	FY 2010-11
Budget	\$ 4,837,250	\$ 4,797,970
Projected Salary Savings	\$ (319,680)	\$ (358,730)
Budget, Net	\$ 4,517,570	\$ 4,439,240
Full-Time Emp-Auth	46.0	46.0
Projected Vacancies	(1.0)	(3.0)
Full-Time Emp-Funded	45.0	43.0
Part-Time Emp-Auth	214.6	191.4
Projected Vacancies	(13.5)	(15.5)
Part-Time Emp-Funded	201.1	175.9

Library Services

2010-11 BUDGET HIGHLIGHTS

- Continue to provide an outstanding level of service and programs through the City's "Three Amazing Libraries".
- Continue to meet the ever-growing demand for library services in the City.
- Continue to work on developing the second floor of the Paul A. Biane Library at Victoria Gardens.
- Debut grant-funded "Rancho KIDS" interactive exhibits.



The Rancho Cucamonga Public Library strives to inform and enrich our community by providing access to traditional and technologically-innovative resources. The Department supports and encourages education and the love of reading in a welcoming atmosphere with a knowledgeable, service-oriented staff.

Programs and services offered at the **Archibald Library and the Paul A. Biane Library at Victoria Gardens** include:

- Children's services, and special events programs and events tied to the performing arts and children's theater.
- Adult information services.
- Adult and family literacy services.
- Public-access computing services and free weekly computer classes.
- Teen services and programming in the Teen Scene locations.
- Children's Homework Center.
- Reading Enhancement Center.

The Library also offers the following services to the Community:

- Outreach Services, featuring bookmobile service to children and delivery service to the homebound and infirmed elderly.
- A full service **Virtual Library**, accessible on-line, 24/7.
- Administrative support for the Rancho Cucamonga Public Library Foundation and the PAL Fundraising Campaign.

LIBRARY		
	FY 2009-10	FY 2010-11
Budget	\$ 4,370,910	\$ 4,312,280
Projected Salary Savings	\$ (130,900)	\$ (263,530)
Budget, Net	\$ 4,240,010	\$ 4,048,750
Full-Time Emp-Auth	29.0	29.0
Projected Vacancies	(3.0)	(3.0)
Full-Time Emp-Funded	26.0	26.0
Part-Time Emp-Auth	36.2	36.2
Projected Vacancies	(0.4)	(0.4)
Part-Time Emp-Funded	35.8	35.8

Redevelopment Agency

The Redevelopment Agency utilizes a special restricted fund that is not part of the City's General Fund. The Rancho Cucamonga Redevelopment Agency administers a variety of economic development, redevelopment, and housing-related programs that support businesses and residents in the City of Rancho Cucamonga. Established in 1981, the Agency has assisted in the elimination of blighted conditions, resulting in the development of new public facilities and affordable housing projects, improved infrastructure, and in the creation of a strong local economy through business attraction/retention, work force development, and tourism efforts.

In the upcoming fiscal year, the Rancho Cucamonga Redevelopment Agency will continue its efforts to expand the City's business base, thereby generating additional revenue for the City and additional employment opportunities for local residents. Agency efforts will continue to target office development and the recruitment of large corporate users; support related infrastructure projects; focus on the creation of additional work force housing opportunities; and increase efforts to expand local tourism.



2010-11 BUDGET

HIGHLIGHTS

- Continue to provide funding for significant infrastructure projects identified in the Capital Improvement Program which stimulate the local economy and provide for local employment opportunities.
- Continue the promotion and expansion of tourism-related venues and activities.
- Continue to work with Forest City/Lewis Development to implement Victoria Gardens Phase II.
- City-wide corporate and technology business recruitment.
- Provide funding for two Workforce Housing developments
- Continue aggressive promotion of local amenities and attractions in order to boost local tourism.
- Continue to administer First Time Homebuyers Program.
- Continue funding for the Small Business Assistance Center.
- Explore public and private partnerships to present job fairs.
- Work with local and county organizations to assist homeowners as they face foreclosure issues.

REDEVELOPMENT AGENCY

	FY 2009-10*	FY 2010-11*
Budget	\$ 168,078,000	\$ 179,362,530
Full-Time Employees	7.0	7.0
Part-Time Employees	n/a	n/a

**Includes RDA Fire Fund capital outlay funding*

Capital Improvement Program

The City's Capital Improvement Program (CIP) for Fiscal Year 2010-11 will provide needed infrastructure improvements city-wide. The following is a listing by category. (Note: Funds for these projects come from a variety of sources including Special Funds, Redevelopment Agency and Special Districts. These funds are non-General Fund revenues and typically are restricted in how they can be spent. The amounts budgeted will fluctuate annually). A description of each category along with the respective projects planned for Fiscal Year 2010-11 are as follows:

CAPITAL IMPROVEMENT PROGRAM FISCAL YEAR 2010-11	
Beautification	\$ 832,740
Drainage	14,795,000
Facilities	23,995,700
Miscellaneous	1,958,920
Parks	661,800
Railroad Crossings	1,160,000
Streets	41,924,000
Traffic	921,000
TOTAL	\$ 86,249,160

Some of the more significant capital improvement projects are discussed below:

The **Beautification** category includes community trail improvements, parkway landscaping, and sidewalk improvements throughout the City.

Within the **Drainage** category, the City will install Master Plan storm drains on East Avenue and on Hellman Avenue.

The **Facilities** category includes the City Maintenance Yard expansion and remodel, as well as construction of the Fire District Administration Building and the Household Hazardous Waste Building.

Within the **Parks** category projects planned include playground improvements at Ellena Park and Victoria Groves Park.

The **Miscellaneous** category includes the undergrounding of utilities on Arrow Route and on Base Line Road.

The **Streets** category includes the Base Line Road at I-15 Interchange capital improvements, the planning and construction of the Wilson Avenue extension east to Wardman Bullock Road, and local street pavement rehabilitation at various locations.

The **Traffic** category includes the installation of new traffic signals on Church Street at Terra Vista Parkway, Etiwanda Avenue at Garcia Drive, and Wilson Avenue at Canistel Avenue.