

ADMINISTRATIVE SUPPORT

DESCRIPTION

The Administrative Support Division provides high-level administrative and clerical assistance to the City Manager's Office, City Council and several City departments (Finance, City Attorney, Communications and Human Resources). A special focus for this team is the coordination and utilization of resources to accomplish daily, weekly, and monthly tasks assigned by various departments. One example of resources is the internship and student work-study programs established and overseen by the Administrative Support Division. The responsibilities of this division include: leadership responsibilities, meeting coordination, planning and prioritizing, meeting preparation, problem solving, travel arrangements, conference registration and coordination, minute-taking, follow-up, and the ability to serve people (external customers and internal employees).

The division provides receptionist coverage for the two reception areas. Our Customer Support Specialists serve as the face of the City by being the first to respond to customers at the front counter, directing phone calls, responding to emails, processing incoming and outgoing mail, and serving the community and our internal employees.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Administrative Support Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Administrative Support Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- To ensure positive outcomes, continue to survey customers and strive to improve overall internal and external customer satisfaction.

Completed. *Conducted a survey of Council Members and staff to receive feedback as we continue to strive to improve our overall customer satisfaction.*

Champion Employee Development and a High Performance Work Environment – Goal #3

- In order to provide exceptional customer service, establish a job shadowing program at City Hall. Administrative Support staff will job shadow/cross train with at least one staff member this fiscal year.

Completed. *All members of our Administrative Support Division have cross trained with at least one member of the Administrative Support Division learning the responsibilities of covering the reception areas at City Hall, the reception area at the Rancho Cordova Neighborhood Center, cashiering, and passport administration.*

- So that there are knowledgeable staff serving our citizens at City Hall, continue to offer training opportunities to Administrative Support staff in order to expand technical knowledge and advance soft skills.

Completed. All members of the Administrative Support Division have continued to increase their technical knowledge and advance their soft skills through training opportunities. The emphasis this year was becoming familiar with Office 2007 and to work towards becoming Microsoft certified.

- So that there is no lapse in the level of service, create and maintain procedure manuals for all administrative support staff positions.

Completed. A procedure manual has been developed and is currently under review.

Sustain a Livable Community – Goal #8

- In order to assist in creating a sustainable community, increase purchasing of recycled office supply products when available and recycle and reuse supplies at City Hall.

Completed. We have made a special effort to increase our purchasing of recycled office supply products when available. We are continuing to recycle and reuse office supplies at City Hall.

Foster Responsible Citizenship – Goal #10

- To foster a positive image of the City of Rancho Cordova, volunteer or participate in community events as representatives of the City of Rancho Cordova.

Completed. All members of the division volunteered or participated in community events. Some of the events we participated in include: the City's 5th Anniversary Celebration, Relay for Life, Christmas Tree Lighting, Project 680, 3rd Annual Veteran's Day Celebration, Fourth of July Celebration, Eppie's Great Race, Mather Airshow, 1st Annual Veggie Chase, Rancho Cordova Kid's Day, International Festival, and we helped to raise money for various nonprofit organizations such as the Cordova Food Locker and the Folsom Cordova Community Partnership.

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the administrative field, participate in administrative professional networking groups.

Completed. The Administrative Support Division has continued to provide regional leadership in the administrative support profession. With the entire support of our Administrative Support Division, we were able to begin Rancho Cordova's first IAAP (International Association of Administrative Professionals) Chapter. The Inaugural Event was hosted on Friday, April 17 in honor of Administrative Professional's Week.

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- Stacy Leitner, Executive Assistant to the City Manager, was asked to serve on the national council for American Society of Administrative Professionals (ASAP). She serves as one of ten executive assistants from various large corporations such as: The Pepsi Bottling Company, Microsoft Corporation, Hyatt Hotels and Resorts, and others. ASAP is dedicated to providing administrative professionals with the most up-to-date tools, educational opportunities, career development and advancement resources to guide them in their careers. Goal #13

- *As a Council initiative, Stacy Delaney, Evelyn Richardson, and Jeani Donaldson assisted with the March 1 roll out of the City's Prescription Card Program. They were responsible for researching participating pharmacies in the area, distributing program information to eight locations, and handling the numerous inquiries. Goal #4*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Recruit at least five administrative professionals to the newly formed Rancho Cordova IAAP Chapter.

Champion Employee Development and a High Performance Work Environment – Goal #3

- Build and strengthen relationships cross departmentally by actively participating on two internal staff committees.
- Seek opportunities to improve writing skills by taking one course in effective writing or grammar.
- In partnership with our city's employee recognition program, implement a program that allows one city administrative support personnel to be spotlighted each month.

Ensure the Availability of the Best Public Services in the Region – Goal #6

- To ensure that we are able to share with our residents and businesses the available tools and resources for the region, continue to research programs, services provided by agencies and continue to build our reception resource binder.
- Improve our overall usage of Comcate, which will help to ensure that departments respond to the needs of the public.

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the administrative field, participate in administrative professional networking groups, most specifically the Rancho Cordova IAAP Chapter.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 186,466	\$ 218,547	\$ 273,900	\$ 246,300	\$ 212,300
Benefits	103,402	106,121	145,500	132,801	107,700
Operating	48,103	45,081	69,600	37,900	37,200
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 337,971</u>	<u>\$ 369,749</u>	<u>\$ 489,000</u>	<u>\$ 417,001</u>	<u>\$ 357,200</u>

FUNDING SOURCES:

General Fund - Discretionary	<u>\$ 357,200</u>
	<u><u>\$ 357,200</u></u>

COMMUNICATIONS/PUBLIC INFORMATION/ COMMUNITY RELATIONS

DESCRIPTION

The Communications Department, within the City Manager's Office, has the pleasure of being central to building community pride by communicating the many activities, services and accomplishments of the City of Rancho Cordova, its elected officials, staff and community leaders. In addition, we appreciate the opportunity to lead initiatives to foster civic engagement and responsibility. In a survey, conducted in March 2008, 40% of our residents said they would like to be more engaged in the community and our challenge continues to be developing and facilitating diverse opportunities by which to harness that enthusiasm.

Communications methods are primarily, but not limited to, ongoing media relations and community relations. Other responsibilities, such as special events, graphics development and maintenance and crisis communications also come under the purview of this department. Activities and interactions of the Communications Department are local, regional and national in scope, as appropriate.

Ongoing responsibilities of Communications, Public Information, and Community Relations include:

Media Relations

- Publicity of Council Member activities demonstrating their commitment as elected officials.
- Local, regional, state and national committee work that benefits Rancho Cordovans.
- Special events that reflect their continuous, active engagement in the community.
- Publicity of accomplishments and projects by City staff in support of Council initiatives and goals.
- Generating stories which detail the high quality and quantity of work conducted for the benefit of residents and businesses in Rancho Cordova.
- Responding to media inquiries about stories in or about Rancho Cordova to ensure balanced, accurate and informed reports.
- Function as City's spokesperson, when appropriate; coordinate with other authoritative sources, either as subject matter experts for background or in support of their spokesperson roles.
- Provide media training to staff as needed for general knowledge and for specific interviews to assist in effective communications to the community of City's roles and positions.
- Strategic communications planning and implementation.
- Overall communications strategizing to ensure a positive and accurate image is conveyed consistently within and outside the community.
- Working with key management and staff to develop specific strategic positions on major and/or controversial projects to ensure accuracy.

- Crisis Communications.
- Working cooperatively with internal and external resources to develop and maintain a comprehensive crisis contingency program to be used in conjunction with or in place of the federal emergency operations plan, as appropriate to the crisis.
- Function as City's spokesperson in critical situations, acquiring information from reliable authoritative sources and working directly with the media, and coordination among various internal and external departments and agencies.
- Maintaining ongoing contacts with key Public Information Office staff in other agencies for better relations in times of crisis.
- Implement crisis communications plan as needed.

Community Relations

Ensuring residents, the public, elected officials and decision makers within and outside Rancho Cordova have a positive and informed concept of Rancho Cordova by developing and maintaining strong, positive relationships with the community via:

- Proactive interactions with established community groups, committees, etc.
- Initiate the development of new groups (e.g., Community Advisory Committee) as warranted to fill needs in the community for improved communications and interactions.
- Offer public education about City events, activities and services, through personal contact, brochures, participation in forums, community events, etc.
- Assistance to Council and staff through the preparation of written materials, both content and graphics.
- Planning and executing events that highlight the City's services and accomplishments.

Ensuring the City is reflected in the most positive light through:

- The design and use of graphic images, seal, logo and/or future graphics.
- Unified application of images across all departments for effective graphic communications to the community.
- Publishing and distributing a quarterly City newsletter.
- Design and maintenance of an informative, attractive and user-friendly website.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Communications' Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Communications' Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the

budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

Media Relations

- Launch a semi-annual radio/television public service campaign promoting the benefits of Rancho Cordova. First campaign to begin as part of 5th anniversary celebration, prior to end of the 2007-08 fiscal year, second campaign, depending upon budget, to run in winter calendar year 2008-09 and spring 2009.

Completed. *We ran the successful and popular “I Love Rancho Cordova” campaign as part of the 5th anniversary celebration for four weeks in July-August 2008. Arrangements with Channel 10 provided us with additional exposure as late as Election Night, 2008. For a purchase price of \$12,733 in air time, we received the value of \$70,973 in actual air time. Due to budget constraints unanticipated at the time of this budget, we determined that running a second campaign was not prudent. This campaign has garnered a gold award in the regional CAPPIE competition sponsored by the Sacramento Public Relations Association, a first place award of excellence from the Statewide California Association of Public Information Officials and a bronze Telly in an international awards program which saw 13,000 entries.*

- Implement the U.S. Council of Mayors videos on the Rancho Cordova Website. Completion targeted for October 2008.

Completed. *We are pleased to have worked with the US Conference of Mayors and their production company, CGI, to create a series of videos showcasing our city. Due to delays at CGI, this took longer than anticipated, but we are delighted with the end result. This project was done at no cost to the city, only staff time. It also improved links with the business community via sponsorships developed by CGI.*

- Increase the quantity and quality of news and feature stories reflecting Rancho Cordova in a favorable light. (see below)
- Triple the number of placements of stories about Rancho Cordova from the previous year. Minimum 100 placements (one story may have several placements in different media) in the fiscal year. (see below)
- Minimum 25 topics covered in the fiscal year.

Ongoing. *We began maintaining a clip file of media stories, both print and electronic, measuring the number of media stories, the number of topics and the number of outlets. In calendar year 2008, there were 442 articles on 163 topics in 26 media outlets. Since no measure had previously been kept, it is not possible to say if this is triple or not, however we have strong confidence that the number, variety of stories and the diversity of outlets has increased substantially. Developing positive relationships with editors and reporters will help expand the number and quality of stories.*

- Expand and diversify the network of media (include more specialty media for news and feature stories, i.e., Senior Spectrum, Parents, ethnic, talk radio, regional feature magazines, etc.). Minimum placement in 15 different media outlets.

Ongoing. *We continue to expand our media list. Due to short-staffing, we have not been able to develop as many stories for radio and feature magazines as we might have with full staff.*

- Create an ongoing monthly program on Comcast highlighting City activities, personnel, programs and services with a January 1, 2009 target start date.

On hold. *Efforts to identify the appropriate contact at Comcast who can create such a program have not been successful. Further, staffing has required attention be directed to more ongoing media issues.*

Community Engagement/Special Events

- Develop a distribution network of public and private-sector locations to post information about City activities and method of distribution and updating materials. Implement by December 2008.

Completed. *We identified about a dozen locations for posting information and they are serviced on an occasional basis. This is a low priority compared to other projects.*

- Create a speakers' bureau of City staff and Council members to provide frequent talks to civic groups. Initiate program September 2008.

Completed. *Letters were sent to approximately 25 organizations offering the services of City staff and elected officials to speak about City activities. To date, only one organization expressed interest and a speaker was booked so this became a low priority. However, we booked speakers to do public education about the Measure B ballot question with about ten local organizations. This is effective on an as-needed, but not on an ongoing basis.*

- Conduct an organized, concerted effort to bring Council members and staff into specific communities for informational exchanges, i.e. Town Hall, neighborhood association meetings. Implement by September 2008.

On hold. *It was determined that a multi-departmental committee would form to assess the current and future needs of civic engagement in the community. It was decided that until this group reached some consensus, we would not institute any specific projects.*

- Ongoing/as-needed support of special events (such as public open houses, workshops, etc. for other departments).

In progress. *We have worked with all departments on their needs for design work, public open houses, public information, media involvement, workshops, etc. and are available for support and information as the need arises. In FY 2008-09 some of these projects have included:*

- Shuttle Service: assist Public Works staff on the analysis of the proposed routes, financial considerations and operator criteria and selection; oversaw coordination with designer for brand development and marketing materials to encourage ridership.
- Allied Waste: coordinating with contractor and designer to redesign annual brochure for better clarity and conformance by residents.

- Various internal working groups on speaking/focus points for speaking engagements and more targeted messaging for internal meetings.
- Mayor/Council member/City Manager speaking points for various speaking engagements in the community.
- Costa Rica earthquake relief event: coordinated an event and media awareness for residents to support victims of the earthquake.
- Children's Museum publicity: coordinated with Sacramento Children's Museum volunteers and board to publicize the agreement to open a museum in Rancho Cordova.
- California Capital Airshow: assistance as needed with publicity and emergency coordination.
- Measure B: Oversaw the public information program for the modernization of the Utility Users' Tax measure, including writing materials, overseeing design and printing, coordinating with staff and community to ensure consistency and understanding of message to ensure an informed electorate.
- Publicity of many departmental efforts including Code Enforcement, Building & Safety, Kilgore Cemetery and staff volunteerism via the newsletter and a new column in the Grapevine Independent titled, "Rancho Reflections".
- Include more local, state and national dignitaries in Rancho Cordova programs when and where appropriate.

Ongoing. *We routinely invite representatives from local, state and federal offices to events in Rancho Cordova and have received good representation from them. Elected officials or their representatives appeared at the Fifth Anniversary celebration, at the State of the City event and the Economic Summit, among others. We have initiated discussions with the Cordova Community Council and the Chamber of Commerce to develop more opportunities for high level guest speakers.*

- Formalize procedures/guidelines for providing financial and/or technical support to outside events, working with the Cordova Community Council.

In progress and ongoing. *Handled on a case-by-case basis with the ultimate goal to have Cordova Community Council take on this responsibility.*

- Development, as desired by Council, of an annual City event, ice cream social, tea, dance, etc., at City Hall. Implement for anniversary date July 1, 2009.

Not completed. *Funds were budgeted for such a project; however, declining revenues will likely preempt this for this year and the foreseeable future.*

Graphics/Website

- Addition of Council Member and key staff biographies and photos on website along with other meaningful information to create a more familiar relationship with the community. Completion target of January 2009.

Completed. *This was done as of May 2009.*

- Addition of video clips and archives on website to include public service campaigns, news stories and videos of City projects. Completion: November 2008.

Completed. *The public service campaign was uploaded to the website in early 2009. Additional improvements are continuously being made to the site.*

- Develop more unified graphic images reflective of the City image.

In progress. *We have conducted an inventory of various department's materials and are in the process of developing a new brand to introduce upon retirement of the 5th anniversary brand, ideally by July 2009. At that time, brochures and other graphics will be unified to reflect a more cohesive image.*

- Analysis, potential revision/updating of City seal, logo and graphic standards. Complete by March 2009.

In progress. *See above.*

Foster Responsible Citizenship – Goal #10

- Create an ongoing Civic Engagement Committee composed of members of different neighborhoods, business, and special interests to engage (monthly or quarterly) in two-way communications about City projects, Council agenda items, outreach, and other topics of interest. Target start date January 2009.

In process. *An internal Civic Engagement Committee convened to try to assess the current and future needs of the City. It was decided that until this group reached some consensus, we would not institute any specific projects.*

- Work with the school districts to develop school programs for students at a particular grade level to expose them to local government. Begin discussions September 2008 for implementation in September 2009 school year.

In progress. *Staff met with Folsom Cordova Unified School District (FCUSD) superintendent in the fall and have held subsequent meetings with school principals at Cordova High School, Mills Middle School, Mitchell Middle School and others with the goal of supplementing their curriculum on government with speakers from Council and staff as well as other potential programs.*

- Working with other departments, develop and market the Strong Neighborhoods program, September 2008.

In progress. *The internal Civic Engagement Committee touched on many of the programs and issues related to a larger Strong Neighborhoods initiative. We are working on a formal written proposal for a long-term program to build upon the strengths of Rancho Cordova.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- Successful 5th anniversary celebrations
 - Organized a community group that recommended a combination of neighborhood-oriented parties with a big celebration at City Hall.

- *Organized a matrix team of staff to implement these highly successful events. The 5th anniversary celebration event has won several honors which include:*
 - First place award of excellence from the statewide California Association of Public Information Officials (CAPIO).
 - Honorable mention from the regional Sacramento Public Relations Association (SPRA).
 - Bronze award from the international Summit awards competition.
- *Worked with designer to develop a distinctive 5th anniversary brand.*
- *Continued to write, edit and publish an attractive, meaningful quarterly newsletter—on time, under budget. City Views received a gold CAPPIE award from the Sacramento Public Relations Association in 2009.*
- *Facilitated planning meeting and coordinated community meeting with 150 participants after Christmas Eve natural gas explosion.*
- *Completed Emergency Operations procedures for citywide emergency preparation.*
- *Completed Operations Plan and created emergency contact cards for key staff.*
- *Handled many diverse and unanticipated media inquiries.*
- *Ongoing monthly contributions to the Grapevine Independent via “Rancho Reflections” column.*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

The key to fostering a positive image lies in understanding how you want to be perceived by your community. Therefore, the first step is to work in concert with the City Council and staff to define that perception. We then develop a series of key messages designed to achieve those desired perceptions. The process utilizes proactive and reactive media relations, graphics and community relations. Our efforts in this fiscal year will be to refine efforts started last year, develop stronger media relationships and to focus on key City accomplishments.

- Expanded media relations, meeting reporters/editors for the purpose of developing more and meaningful stories.
- Development/implementation of a new brand to reflect the City’s vision.
- Graphics review and revision of materials for improved communications and consistent appearance.

- Increase the quantity and quality of news and feature stories reflecting Rancho Cordova in a favorable light.
- Triple the number of placements of stories about Rancho Cordova from the previous year. Minimum 100 placements (one story may have several placements in different media) in the fiscal year.
- Minimum 25 topics covered in the fiscal year.
- Expand and diversify the network of media (include more specialty media for news and feature stories, i.e., Senior Spectrum, Parents, ethnic, talk radio, regional feature magazines, etc.). Minimum placement in 15 different media outlets.
- Investigate potential for staging quarterly Power Breakfasts with keynote speakers, in conjunction with Cordova Community Council and Chamber of Commerce for the purpose of providing a local forum for regional and broader-based issues and concerns.
- Support of other departments' projects such as:
 - Community relations regarding Highway 50 widening project
 - Communications to the community about roads/public works projects
 - Housing projects
- Conduct an organized, concerted effort to bring Council Members and staff into specific communities for informational exchanges, i.e. Town Hall, neighborhood association meetings.
- Ongoing/as-needed support of special events (such as public open houses, workshops, etc. for other departments).
- Include more local, state and national dignitaries in Rancho Cordova programs when and where appropriate.
- Develop more unified graphic images reflective of the City image.
- Analysis, potential revision/updating of City seal, logo and graphic standards.

Foster Responsible Citizenship – Goal #10

- Development of a long-range social marketing program for Strong Neighborhoods.
- Coordination with Cordova Community Council and Chamber of Commerce on projects that will raise the image of Rancho Cordova in the minds of business leaders, elected officials, residents and the region as a whole.
- Coordinating with Folsom Cordova Unified School district on several programs (begun in FY 2008-09) to heighten awareness of students of the role of local government in their lives, to foster better future citizenship.

- Work with the school districts to develop school programs for students at a particular grade level to expose them to local government. Begin discussions September 2008 for implementation in September 2009 school year.
- Working with other departments, develop and market the Strong Neighborhoods program.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 76,920	\$ 37,447	\$ 134,800	\$ 89,400	\$ 91,600
Benefits	42,821	16,185	70,400	45,400	39,800
Operating	271,288	516,412	289,250	260,550	186,800
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 391,029</u>	<u>\$ 570,044</u>	<u>\$ 494,450</u>	<u>\$ 395,350</u>	<u>\$ 318,200</u>

FUNDING SOURCES:

General Fund - Discretionary	<u>\$ 318,200</u>
	<u>\$ 318,200</u>

HUMAN RESOURCES

DESCRIPTION

Under the management and general direction of the City Manager's Office, the Human Resources Department plays a major role in creating a collaborative team of City employees and contract staff that provide high quality service to the community. The Human Resources Department takes great pride in its employees who are up to the challenge of creating something different, who think beyond the traditional boundaries of "how it's always been done", who dare to want to make a difference, and who can have fun and not take themselves too seriously in the process. With this being said, the City is committed to maintaining and attracting an exceptionally qualified team of employees.

Aside from providing the City with talented and motivated employees, the department is responsible for developing and maintaining a high-quality of work life, adhering to equitable and ethical personnel standards, updating and composing job descriptions for City positions, and providing employee development opportunities. Human Resources staff ensures that performance is appropriately rewarded and that employees receive salary and benefits competitive with the marketplace. The mission of Human Resources is to develop a staff and workforce philosophy that embraces the City Council's vision, citywide goals and core values in daily decision making.

Ongoing responsibilities include:

- Maintain a classification plan that contains accurate and up-to-date job descriptions for City positions by conducting a job analysis prior to recruitments for vacant positions.
- Work closely with departments to assess staffing needs and coordinate the recruitment and selection process to attract hard working, talented and engaged employees that fit within our culture.
- Orient new employees, prepare personnel action documentation and maintain employee records in accordance with established regulations.
- Conduct salary surveys to ensure that the established salary ranges for City job classes remain competitive with the marketplace.
- Evaluate and provide training on an effective performance management and employee development program to encourage excellence, provide valuable feedback and opportunities for professional growth and ensure good performance is recognized and appropriately rewarded.
- Develop the City's workforce by assessing departmental training needs and delivering professional growth opportunities for staff including: skills enhancement training, management and supervisory training, safety training and mandated training.
- Administer the City's benefit program including the contract for the City's health insurance and retirement program with the California Public Employees Retirement System.
- Administer the annual "open enrollment" for health and associated benefits in conjunction with a Wellness Fair.

- Coordinate the Employee Advisory Team (E.A.T.), to obtain input on new policies that will impact employees, provide opportunities for contribution to the community and charitable organizations, plan activities that promote teamwork and collaboration across departments, and leadership development for employees on the E.A.T. team who volunteer to take the lead on various E.A.T. activities.
- Provide proactive leadership and clear advice to support departments when employee relations issues arise and assist departments to clarify expectations.
- In support of the City culture, maintain a high level of communication, cooperation and understanding among all levels of City staff with regard to Human Resources policies and programs.
- Review and maintain the Human Resources Manual and create necessary policies, employee guidelines, procedures and forms necessary to the effective and legal operation of the organization.
- Administer a leave of absence program, adhering to federal and state guidelines.
- Administer volunteer and student internship program.
- Maintain confidential personnel data in the Human Resources Information System (HRIS).

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Human Resources' Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Human Resources' Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development and a High Performance Work Environment - Goal #3

- Administer and implement citywide training programs that promote organizational effectiveness and improve customer service, to include:
 - In July 2008, establish the schedule for the final three training sessions of the leadership development and essential skills for managing employees program so that it is completed by December 2008.
- Completed.** *To assist with leadership development, the Human Resources Department offered dynamic programs to challenge current practices and prepare our supervisors and managers to be effective leaders. We also encouraged other employees to attend for professional development in preparing our future leaders.*
- By the end of August 2008, work with departments to identify safety training needs, identify available training resources and coordinate two citywide safety trainings to prevent potential injuries which could ultimately provide cost savings to the City.

Completed. Human Resources staff coordinated a CPR/First Aid class, which also included defibrillator training to prepare a core group of employees to utilize our newly installed defibrillators, and provided a back injury prevention DVD to various departments to ensure safe lifting techniques are applied where lifting hazards exist. Additionally, an ergonomic training was conducted in March to prevent injury.

- By August 2008, equip supervisors with the necessary knowledge pertaining to sexual harassment and discrimination prevention with an in-house training program presented to promote a positive work environment that allows employees to focus on City services.

Completed. An online training program was provided to supervisors.

- By March 2009, coordinate a training program to educate employees on the benchmarking process that will assist them in finding and evaluating best practices identified by other organizations and cities that will help improve our processes and customer service approach.

Completed. A brief workshop was offered to provide tools and resources that will assist staff in researching best practices from other organizations to improve our current processes or implement new programs that enhance our services.

- Enhance the new employee orientation process to include the City's philosophy for exceptional customer service, an ergonomic review with the new employee and a document that contains key webpage links to important information that will help the employee more efficiently transition into their job.

Completed. A checklist was created by staff to ensure that each new employee is provided with all benefit information, policy and guidelines that they must understand and opportunities available to them that are important to our culture. Additionally, a meeting is scheduled for the Human Resources Manager to meet with each new employee at the three month anniversary mark to obtain feedback and ensure that new employees are satisfied with the new job and have the resources they need to be successful.

- To encourage more innovation, increase productivity, and improve services to the community, human resources will promote the employee recognition program to expand the occurrence of employee recognition by 20 percent. This will involve implementation of several new employee recognition options and better communication to the overall workforce.

Completed. An enhanced recognition program has been implemented and supervisors trained on expectations for rewarding employees and demonstrating appreciation when employees go above and beyond and produce exceptional work. While we are still evaluating the results, it is anticipated that the overall efforts of the Human Resources Department resulted in a greater than 20 percent increase in recognition through certificates, bonuses, and service awards than had occurred in the prior year.

- By April 2009, develop the Human Resources Intranet website and publish information to promote employee development and provide links to important information and forms pertaining to benefits, retirement, employee leave issues, safety, performance management, training opportunities and the Employee Assistance Program.

Completed. Human Resources staff conducted an employee survey to identify resources employees wanted available on the Intranet and developed the materials that the IT Department needed in order to create the Intranet pages. Additionally, Human Resources worked with IT staff to create a streamlined, online absence request process which will update a City calendar, simplify the approval process and alleviate the need for a paper process.

- Evaluate employee benefits as they compare to the 16 jurisdictions identified in the City's compensation philosophy to ensure the City of Rancho Cordova is able to recruit and retain talented employees.

Completed. A total compensation study was successfully completed and recommendations were implemented within the projected budget. Notably, Human Resources implemented several benefit changes that resulted in cost savings to the City while improving benefits to employees.

- In conjunction with the Finance Office, evaluate our current retirement plan through CalPERS and explore options for adjustments to the plan by September 2008, which will result in quality benefits to attract and retain the most talented employees.

Completed. The Human Resources Department and Finance Department met with CalPERS representatives to review our contract and to better understand the future retirement cost obligations through discussions with our actuary. Human Resources prepared two resolutions for Council approval that were needed to update existing resolutions that had not been updated with prior year changes to the CalPERS contract.

- Evaluate the possible benefit enhancements or cost saving options through Public Agency Retirement Services (PARS) retirement programs tailored to public agencies by September 2008.

Completed. The review of PARS was completed and no benefit enhancements or cost savings could be gained through PARS.

- By May 2008, evaluate options and report back to the City Manager and management team on a more effective performance management program that will ensure employees understand the expectations for their assigned responsibilities, align their individual goals with the department and City objectives, identify areas and opportunities for development and provide a component to ensure good performance is appropriately recognized or rewarded.

Completed. A new performance management form has been implemented for department heads to facilitate better feedback pertaining to core competencies and department goals. The management team viewed a demonstration of an online performance management system that would help link individual goals to organization goals for providing a better measure of overall results and achievement.

- To assist with supervisor and employee development, create four new informational handouts for distribution.

Completed. The Human Resources Department provided a Workers Compensation Program handout to help ensure employees could receive prompt treatment in the event of an injury. Guidelines on Political Activities were

distributed in July and two information handouts on our benefits were disseminated during the fiscal year. Additionally, many resources were prepared for the HR Intranet pages.

- By June 2009, evaluate the utility of the Great Plains Human Resources Module options to establish a better system for maintaining and reporting employee information, tracking performance evaluation due dates, recognition, professional license expiration dates, training needs and training completion dates.

Completed. *The Human Resources Department has worked with the IT Department to identify a consultant that has educated staff on the system and reporting capabilities that will create efficiencies.*

- Identify options for a comprehensive training program to educate managers and supervisors on the steps for identifying effective performance measures and developing SMART (Specific, Measureable, Attainable, Realistic, and Time sensitive) goals that allow departments to measure their productivity and establish necessary process/service improvements where problems exist. This training program will be conducted by January 2009.

In progress. *Staff has begun developing the presentation materials; however, this project was put on hold until the next fiscal year.*

- By February 2009, develop and schedule a supervisory training program to ensure supervisors understand their role in effectively administering the City's Human Resources Manual policies, applying strategies to optimize employee performance, addressing employee development needs and promoting an effective team environment to foster a high performance workforce.

In progress. *A course outline has been developed and the first module pertaining to employee recognition has been provided.*

- To promote the safety and health of our workforce, the Human Resources department will implement a comprehensive Injury and Illness Prevention Program (IIPP) to outline employee safety responsibilities, training, worksite evaluation requirements, accident investigation and management's role in responding to safety concerns.

In progress. *The initial goal deadline was not met due to other organization priorities; however, the IIPP has been drafted and is in the review process.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Human Resources conducted an employee survey to identify opportunities for improving our services. It was positive to learn that 92.4 percent of employees felt that Human Resources responds timely to their questions and 94.3 percent feel they experience quality interactions with Human Resources. Goal #3*
- *The Human Resources Department partnered with the IT Department to design and implement an online suggestion program to ensure all staff has an avenue they feel comfortable using to submit ideas or concerns. Goal #3*
- *The Human Resources Department updated the human resources manual to include changes to several leave laws, updates to benefits, and clarification of current practices. Goal # 3*

- *The Human Resources Department submitted a nomination for the Cordova Community Council Public Service Award and the City Employee Group was selected as the 2009 winners. Goal #1*
- *The Human Resources Department prepared a submission for the Sacramento Area Human Resources Association and Sacramento Bee Sacramento Workplace Excellence Leader (SWEL) Award and was selected as the winner of the small government agency category. Goal #1*
- *The Human Resources Department established a regular timeline for reviewing and reporting on organization security, performance review due dates, and various City Manager reports. Goal #3*
- *The Human Resources Department coordinated participation of staff and business partners to support Cordova High School Business Academy student interviews. Goal #3*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- To share the positive story about our newer City and thriving community, the Human Resources Department will identify opportunities, assist with or prepare at least one award submission to highlight the great culture and team that has been developed in the City.

Champion Employee Development and a High Performance Work Environment – Goal #3

- In order to effectively support the departments and foster an effective culture, the Human Resources Department will conduct an employee survey to assess overall organizational effectiveness and employee engagement, and offer at least two team building activities to promote collaboration, planning, communication, and/or team effectiveness.
- Research low to no cost benefit options that will meet the needs of our employees and continue to give back to them for their great contributions.
- To promote the safety and health of our workforce, the Human Resources department will implement a comprehensive IIPP to outline employee safety responsibilities, training, worksite evaluation requirements, accident investigation and management's role in responding to safety concerns.
- To foster a healthy lifestyle and promote employee well-being, coordinate and schedule four wellness program activities or trainings. Coordinate and publicize at least one flu shot event at City Hall early in the flu season.
- Survey employees to identify training topics needed and employee interest in the use of webinars as a means of training. Provide at least two trainings to employees.

- Research and recommend a basic retention/succession plan to partner with and support departments.
- To ensure continuity of service and streamlined processes, Human Resources staff will create desk manuals to document and review how we input and maintain employee data, add/update/delete benefits, open and close out recruitments, add/delete job descriptions in NEOGov, and maintain position control data.
- Research and identify the human resources functions or workforce characteristics (e.g., generation breakdown, gender) that we need to establish a baseline measure that will allow us to clearly assess progress and report results.
- Partner with the IT Department to evaluate and implement online workflows where it will result in efficiencies and create streamlined, user friendly forms and improved benefit change processes.
- Implement improvements to the existing performance management system to reduce the percentage of late evaluations by five percent and increase the quality of feedback provided to employees to demonstrate recognition and appreciation of their hard work and to effectively discuss opportunities for personal development.
- Partner with IT to develop online profiles for employees.
- Conduct supervisory training to provide tools to optimize employee performance and development and ensure supervisors effectively administer the City's Human Resources policies.
- Provide training to educate staff on how to benchmark best practices, identify effective performance measures and develop smart goals to better measure productivity and establish process/service improvements.

Foster Responsible Citizenship – Goal #10

- To support our local community and build employee engagement, coordinate the participation of employees in at least six local events, including blood drives and contributions of time and monetary donations.

Continue to Provide Regional Leadership – Goal #13

- To provide regional leadership in the human resources field, plan and coordinate a Human Resources Professional Event and host a regional webinar for the International Personnel Management Association to learn best practices from other human resources professionals that work in the Rancho Cordova business community or with public employers in our region.
- Participate on the Preparing for the Next Generation Statewide Committee and assist with passing on the resources that are being created and disseminated by the group.

PROPOSED FISCAL YEAR 2009-2010 BUDGET**EXPENDITURES:**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 100,151	\$ 154,640	\$ 230,400	\$ 231,900	\$ 238,200
Benefits	65,410	75,897	105,600	108,500	99,600
Operating	106,718	134,184	172,700	127,430	96,600
Capital Outlay	-	169	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 272,279</u>	<u>\$ 364,890</u>	<u>\$ 508,700</u>	<u>\$ 467,830</u>	<u>\$ 434,400</u>

FUNDING SOURCES:

General Fund - Discretionary	<u>\$ 434,400</u>
	<u><u>\$ 434,400</u></u>

FINANCE

DESCRIPTION

As a steward of public funds, the Finance Department is responsible for the fiscal health of the City as well as the collection and expenditure of funds in accordance with all applicable laws and regulations. This includes managing the processes and recording for day to day transactions, providing accurate reporting to the City Council, City Manager and other departments as well as performing high level, broad fiscal analysis of current activities, trends and steering us into the future. As such, the Department is best viewed as providing two levels of service, internal operations and fiscal analysis and advisory services.

From the analysis and advisory perspective, the Finance department is charged with the following roles and tasks:

- Primary advisor to the City Manager and City Council on fiscal and financial matters.
- Long range financial planning, including forecasting and budgeting.
- Ongoing investigation and identification of fiscal opportunities such as significant sources of new revenues or expense reductions.
- Participating in the Financial and Accounting Industry in order to stay aware of Industry Best Practices and identify opportunities for effecting change.
- Provide leadership in the development and implementations citywide financial policies.
- Administer the City's Investment and Debt Portfolio's.

On the internal operations side, the Finance Department performs the following functions:

- General accounting services including recording and reporting transactions in accordance with Generally Accepted Accounting Principles (GAAP).
- In order to ensure optimum cost recovery the Finance Department provides project accounting services, which includes tracking expenses on a project by project basis, billing third parties for cost reimbursement and maintaining customer statements and account history.
- Providing timely financial detail and summary reports to City management and the City Council to assist them in managing the activities of their respective departments.
- Design and implementation of an effective system of internal controls for the purpose of safeguarding the City's assets.
- Annual budget preparation.
- Preparation and management of Annual Independent Fiscal Audit.
- Generation of Comprehensive Annual Financial Report and Citizens' Financial Report.
- Grant compliance and reporting.

- Community Facility District and Assessment District Administration.
- Administration of the Business License Program.
- Ensuring fees are set at the appropriate levels to ensure the City is justly compensated for services provided.
- Budget management, which includes not only providing reports to departments but meeting with the various departments to discuss their performance to the budget on a regular basis throughout each fiscal year.
- Payroll processing.
- Providing contract administration.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Finance Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Finance Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment – Goal #3

- In conjunction with the Human Resources Department and the City Manager's office, the Finance Department will evaluate our current retirement plan through CalPERS and explore options for adjustments to the plan to ensure that our staff continues to receive an attractive and competitive benefits package.

Completed. *The Human Resources Department and Finance Department met with CalPERS representatives to review our contract and to better understand the future retirement cost obligations through discussions with our actuary. Human Resources prepared two resolutions for Council approval that were needed to update existing resolutions that had not been updated with prior year changes to the CalPERS contract. No changes to our existing retirement benefit were identified during this process.*

- In order to ensure efficient internal operations, practice good internal controls and provide excellent customer service, the Finance Department will create a Financial Matters Manual for new hires. This manual will include a copy of the purchasing policy, petty cash policy, accounts payable process, employee reimbursement policy and all finance related forms and templates.

Not Completed. *This project was put on hold pending the creation of an Intranet. The Intranet is expected to be operational by the beginning of FY 2009-10; therefore this project is listed as a current year project in FY 2009-10.*

Ensure a Safe Community – Goal #6

- The Finance Department will be researching and presenting to the City Council alternative options for the Business License Program. This is necessary in order to ensure that our Business License Program utilizes best practices to protect the public from potential threats

to their peace, health, safety and welfare as a result of businesses not being in compliance with the vast array of city ordinances and state laws enacted for such purposes and to ensure that we achieve acceptable cost recovery without deterring businesses from operating in our City. (\$30,000)

In progress. An internal working group has been formed with the purpose of identifying the desired intent of the Business License. Once identified, we will determine if modifications are needed to our existing ordinance. We are also currently undergoing a user fee study. Part of this study is determining the correct fee level for the business license, to ensure cost recovery. It is anticipated that an initial ordinance revision allowing Code Enforcement to process violations in the same manner as other code violations and will occur prior to the end of the fiscal year. The fee is currently being reviewed as part of a larger fee study and if an adjustment is necessary staff will need to conduct outreach to the business community. Implementation of the revised ordinance and enforcement program and new fee has been included as a current year project for 2009-2010.

Practice Sound Fiscal Management – Goal #11

- In order to safeguard the City's ability to maintain and possibly expand funding for services to residents, the Finance Department will research and consider proposing an amendment to the ordinance regarding the applicability and rate of our Utility Users' Tax (UUT).

Completed. In July 2008 the Finance Department presented to the Council a resolution to place a UUT measure on the November 2008 ballot proposing corrected language to safeguard our existing UUT and to expand the base to which the tax is applied. The proposal did not garner the required number of Council votes to be placed on the November 2008 ballot. In March 2009 the Finance Department brought the issue back to Council. On March 5, 2009 the Council approved a resolution placing the proposed UUT ordinance on the May 19, 2009 special election ballot as a special tax, restricted to funding police services, maintenance of and improvements to city streets, sidewalks and landscaping, graffiti removal and code enforcement.

- Monitor and advise the departments and the Council on the relationship between revenues and expenditures against the budget in order to maintain fiscal health during the downturn in the national, state and local economy and to ensure that the City is operating within its appropriated limits.

Completed. The Finance Department met with each department no less than quarterly to monitor their performance to the budget. The Finance Department performed a comprehensive mid-year budget analysis culminating in the third annual Financial Issues Workshop in February 2009.

- As part of our concerted efforts to set an example of responsible environmental stewardship to the community we serve, we will continue our "green" efforts by creating and proposing a Purchasing Policy that encompasses environmentally friendly purchasing guidelines and processes.

Completed. Council approved Resolution 134-2008 on December 1, 2008. This resolution encourages and supports the use of environmentally preferable products and services in conducting official City business.

- In order to ensure that we have sufficient controls over cash, conduct efficient operations and provide our employees with the tools necessary to carry out their duties, the Finance Department will be reviewing and revising the existing Petty Cash Policy.

Completed. *Additionally, it is anticipated that we will have contracted with a courier to pick up and deliver our cash receipts to the bank.*

- One of the major responsibilities of the Finance Department is providing accurate and timely reports and financial information to the various departments to assist them in monitoring their activities. For several years the department has been struggling to implement its financial software and reporting tools. This year we anticipate completing the implementation and providing real time access to the system by other departments.

Substantially completed. *During this year the Finance Department greatly expanded the quality and quantity of finance reports available to the various departments. Improvements in our ability to provide meaningful data will always be a high priority in the Finance Department.*

- The downturn in the housing market has resulted in a higher than normal property tax delinquency rate. In order to comply with legal requirements, and ensure adequate funding for services, the Finance Department will be monitoring and proactively securing payment of delinquent Mello-Roos bonds, assessments and other City fees, assessments and taxes.

Completed and ongoing. *Sacramento County requires all property taxes due, including special taxes to be paid together. California law and the City's bond covenants require an annual review of the City's special tax bond districts each year. Delinquent properties within a Mello-Roos CFD bond district are subject to accelerated foreclosure proceedings if delinquency rates exceed a 5% threshold, and the City notifies property owners promptly twice during the year, then removes delinquent special taxes from the roll. The City contracts with outside legal counsel to collect delinquent taxes and pursue judicial foreclosure. Actual foreclosure is extremely rare and the City collected over 85% of the delinquencies last year. The City also sends reminder letters to properties within other special districts. These districts, although not subject to foreclosure covenants, receive the tax delinquencies each year per an agreement with Sacramento County, known as the Teeter Plan.*

- In order to enhance accountability and consistency, provide a training tool for staff and ensure the continuity of the newly designed system and processes, the Finance Department will be creating an Accounting Policies and Procedures Manual. (\$25,000)

Partially completed. *Staff has made significant progress this year in documenting our policies and procedures. Elements of the manual currently exist in electronic format. Completion of this task is shown as a current year project for 2009-2010.*

- Simplify the Chart of Accounts. The current chart of accounts is complex and exhaustive. This makes it difficult for the departments to accurately and consistently code revenues and expenses to the general ledger.

Ongoing. *The Finance Department eliminated a large number of inactive accounts within the General Ledger. It is the ongoing responsibility of the Finance Department to evaluate and improve the Chart of Accounts.*

- In order to ensure that our fees are adequate to provide the desired level of amenities to our residents the Finance Department will be reviewing and updating the Capital Facility Fee

Program. This program sets fee levels to help fund the cost of public amenities such as Libraries, City Halls, Police Departments, Corporation Yards, Community Centers and Museums. (\$15,000)

In progress. The study is currently underway and a draft is expected to be completed before the end of FY 2008-09.

- Monitor success of Sacramento County's Alarm Permit Ordinance revision and consider proposing amendments to our ordinance in an effort to reduce the frequency and cost of false alarms

On hold. Staff has determined that an insufficient amount of time has passed for a meaningful study to occur. This will be included as a project for the current fiscal year 2009-2010. Preliminary inquiries have indicated that their new ordinance has not been effective in reducing the number of false alarms.

Establish Logical (City) Boundaries – Goal #12

- Actively participate in the annexation of the area known as the "Finger", including leading the tasks which will ultimately result in the generation of a property tax sharing agreement and settlement or adjudication of litigation.

In progress. The Finance Department has played a very active role in managing this annexation process resulting in the completion of the required Fiscal Analysis. This project continues to progress through its legally required processes.

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- Completed a comprehensive cost allocation and user fee study. This resulted in a master fee schedule which will help ensure that we maintain our fees at current cost recovery levels. Goal #11
- Successfully utilized the newly amended cardroom ordinance resulting in the issuance of a Business License for the Cordova Family Restaurant and Cardroom and the execution of a revenue sharing agreement with said establishment. Expected to produce approximately \$100,000 per year commencing with FY 2010-11. Goal #11
- Successfully improved our operating efficiency by integrating our cash receipts program with our general ledger accounting system. This integration eliminated the need for dual manual entry of cash receipts into our accounting system. Goal #11
- Reviewed and improved the security controls in the accounting system resulting in improved safeguards over City assets. Goal #11
- In an answer to the deteriorating economy the Finance Department held a brainstorming session with all employees and Council members to identify ways in which we can generate new revenues, increase efficiencies and save money. A total of 297 suggestions were received; 92 were cost savings ideas and 205 were ideas on how to generate new revenues. Out of this brainstorming session the Money Matters Committee was formed. This committee meets on a regular basis to pursue and evaluate the suggestions received and to plan events intended to foster a culture of creativity and innovation. Goal #3
- Secured an upgrade to the City's bond rating from A- to A+. Goal #11

- *Solicited requests and issued a contract with a collections agency to assist in collections of past due balances. Goal #1*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Champion Employee Development & a High Performance Work Environment – Goal #3

- In the prior year the Finance Department intended to create a Financial Matters Manual for new hires. The manual was to include a copy of the purchasing policy, petty cash policy, accounts payable process, employee reimbursement policy and all finance related forms and templates. Since that time the Information Technology Department has commenced work to create an Intranet. All of this information will be made available to the Intranet in the coming year.

Ensure a Safe Community – Goal #6

- In the prior year the Finance Department, in conjunction with other City departments, analyzed our existing Business License and determined that the intent of the existing ordinance is to protect the public from potential threats to their peace, health, safety and welfare as a result of businesses not being in compliance with the vast array of City ordinances enacted for such purposes. The working group evaluated our current business licensing practice and identified ways in which we could improve our processes to better enforce the existing ordinance. An ordinance amendment was expected to be presented to City Council for consideration prior to the end of the fiscal year. The amendment is designed to enhance and refine the enforcement tools available to the Code Enforcement division.

This year, the Finance Department will orchestrate implementation of the Business License enforcement program. The program will be a combined effort between the Finance Department, Code Enforcement and the Building and Safety Departments to ensure that all businesses are appropriately licensed and conducting business in accordance to all applicable local codes. The next phase of the Business License review project will be to evaluate the concept of a business license tax versus a business license processing fee.

Practice Sound Fiscal Management – Goal #11

- Monitor and advise the departments and the Council on the relationship between revenues and expenditures against the budget in order to maintain fiscal health during the downturn in the national, state and local economy and to ensure that the City is operating within its appropriated limits.
- In order to ensure that all local hotels are remitting the correct amount of the Transient Occupancy Tax (TOT), the Finance Department will engage a consultant to perform a TOT audit. One objective will be to ensure that hotels are properly reporting their revenues and remitting the correct amount of tax to the City. Another objective will be to identify the amount of TOT collected from rooms booked via an online wholesaler so that we may identify if the full tax collected by the online booking agency was transmitted to the hotel and ultimately to the City. (\$15,000)
- In order to ensure collection of all amounts assessed and due, the Finance Department will be developing Accounts Receivable Policies and Procedures. The document, which

ultimately will be included in our Accounting Policies and Procedures manual and be posted on the Intranet, will describe the use of our three debt collection tools: property liens, tax roll levies and collection agencies. The document will provide guidelines on when to use each of the three options and will provide instructions for processing under the selected method.

- In order to maintain fiscal strength and to foster an exciting work environment, the Finance Department will continue to manage and steer the Money Matters Committee resulting in the implementation of new cost savings and revenue generating fees, programs or services.
- The Finance Department will significantly increase our operating efficiency and reduce costs by streamlining our payroll processing. Improvements will include outsourcing payroll processing to a third party administrator and implementing the electronic timesheet entry capabilities of our accounting system.
- In order to provide meaningful and useful financial information to our internal customers, the Finance Department will be offering training on the use of the project accounting system as it pertains to internal projects. This system will allow the City to track the staffing and other direct costs incurred by internal programs and projects.
- To comply with the requirements of Governmental Accounting Standards Board Statement No. 45 (GASB 45), the Finance Department will engage a qualified consultant to perform an actuarial study on our liability for Other Post Employment Retirement Benefits (OPEB). Once the results of the study are available we will determine how we are going to report and/or fund the liability.
- In order to enhance accountability and consistency, provide a training tool for staff and ensure the continuity of the newly designed system and processes, the Finance Department will continue with the creation of an Accounting Policies and Procedures Manual. Our efforts this year will be focused on compiling a physical manual out of the myriad of electronic documents we've created and posting the final document on the City's Intranet.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 433,792	\$ 517,155	\$ 684,500	\$ 649,100	\$ 664,900
Benefits	279,825	243,362	327,100	303,499	287,200
Operating	336,483	259,767	216,900	240,185	150,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 1,050,100</u>	<u>\$ 1,020,284</u>	<u>\$ 1,228,500</u>	<u>\$ 1,192,784</u>	<u>\$ 1,102,700</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 607,100
Business Licenses	180,000
Other Taxes	4,800
Other Licenses, Permits, and Fees	6,300
Other Fines & Forfeitures	25,000
CFD Administration Services Cost Recovery	15,000
Transfers In	264,500
	<u>\$ 1,102,700</u>

INFORMATION TECHNOLOGY

DESCRIPTION

Information Technology (IT) provides support for the City's computing systems including desktop, network, and other information technology hardware, software, and services, and assists with monitoring and controlling telecommunications costs and configurations.

Standard ongoing responsibilities of Information Technology include:

- Provide and manage all support and maintenance for computing resources, the wide area network, Internet connectivity and all data security.
- Provide telephone services on an organization-wide basis.
- Provide maintenance of computer equipment, networking and software applications and hosted services through contracts with outside vendors/consultants.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Information Technology Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Information Technology Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment – Goal #3

- Provide better connectivity to remote users by implementing a seamless connectivity solution.

Completed. *Evaluated, tested, and implemented a seamless connectivity solution for remote users working in the field. This allows a secure connection to the City's data systems allowing users to have live data in the field. Also allows IT staff to remotely support and assist these users. Currently being used by Code Enforcement and Animal Services to access our Hansen system as well as e-mail any needed files from vehicles in the field.*

- Implement automated e-mail archiving and e-discovery system controlling e-mail retention and archiving.

In progress and ongoing. *Educated users on e-mail archiving, retention, and deletion so users would better maintain their own e-mail boxes.*

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Implement Hansen Modules for Planning and Code Enforcement.

Planning Module – IT and the Planning Department have completed a process brief and anticipate starting this project with Infor (formerly Hansen) in June 2008.

Completed. *Went Live with the Planning/Entitlement module of Hansen in October 2008.*

Code Enforcement Module – Anticipate beginning this phase of the project last quarter of 2008. This module will provide a case management system that will provide Code Enforcement better tracking of cases, and also will provide Code Enforcement Officers in the field the ability to look up Business License and Building Permit information.

Completed. *Went live with the Code Enforcement Module of Hansen in February 2009.*

- Manage the completion of the Great Plains Accounting System implementation.

Assist the Finance Department in the completion of the Great Plains Financial System by providing project management and oversight. Work with Eskel Porter (consultants) on any technical issues.

Completed. *Met with consultant and created a timeline and project plan to complete remaining items left open. Was able to get consultant to follow timelines and meet projected dates for completion. Ongoing support and maintenance of system still being provided by consultant.*

- Virtualize servers for high availability, energy conservation and business continuity. By virtualizing our servers we can combine multiple servers into a single server and balance those servers for high availability, reliability and redundancy. This will also enhance our ability to create a disaster recovery site which will be incorporated into a business continuity plan. Virtualizing servers also saves us energy by reducing the number of servers needed and reduces the amount of cooling needed in our server room. The project will help us ensure that we are providing the best services to our community.

In progress. *We have completed testing and have implemented three servers into a virtual environment. Installed a 6TB Storage Attached Network device to handle all the data storage for the virtual servers and working data for the City.*

- Implement Hansen Dynamic Portal.

In progress. *Started Dynamic Portal discussions with Infor Staff on February 4, 2009. Met with Building Department to start design of the scope of work. On April 3, 2009 signed the Memo of Understanding with Infor to start work effort on Dynamic Portal with a projected completion date of July 31, 2009.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Worked with Sacramento County to become part of the Sacramento Regional Radio Communications System. Purchased portable radios for our Code Enforcement and Animal Services Officers to utilize for both day-to-day communications as well as emergency communications. This allows Officers in the field to communicate directly with Rancho Cordova Police Officers helping to provide a safer community and giving our officers better communications for their own personal safety. Additional radios are also located at City Hall for use as well as being part of our Emergency Operations Plan. Goal #3 and Goal #4*
- *Assisted the Rancho Cordova Chamber of Commerce with needed computer and network needs. Helped Chamber purchase new computers and installed and configured for users.*

Also assisted Chamber in renegotiating their telecommunications services saving the Chamber more than \$400 per month. Goal #4

- *Provided assistance to The Cordova Recreation and Park District in stabilizing their network, backup, and data services. Also audited the districts telephone and data services and aided them in acquiring new services which reduced their monthly expenses more than \$1,000 per month. Goal #4*
- *Renegotiated copier leases which allowed us to bring in higher speed copiers and reduced our cost per page. Goal #4 and Goal #10*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the Availability of the Best Public Services in the Region – Goal #4

- We will build offsite redundancy for mission critical servers and replication of systems in order to better protect our data and quickly recover from any system failures and allow disaster recovery of our network.

This will be accomplished by taking our virtual project from 2008-2009 fiscal year and expanding it into a complete mirrored offsite image of at least our data, and potentially our mission critical servers.

- In order to deliver a clear and accurate Enterprise System Database and the needed accurate reporting, we will review the implemented modules of the Hansen Enterprise System and evaluate the use and functionality of the system and the manual processes in place..
- The IT department will expand web based mapping capabilities with both internal and external tools. Internal mapping tools will focus on integration with information stored within the Hansen system including permits, business licenses, parcel information, code enforcement cases, and public works assets. The external or public facing tools will focus on providing parcel level information related to school and water districts, tax and fee areas, nearby parks, bikeways, bus and potential shuttle routes, etc.

Champion Employee Development & a High Performance Work Environment – Goal #3

- We will replace computers older than three years according to our PC Replacement Guidelines. This provides employees with current reliable computers enhancing employee satisfaction in the work environment.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 91,979	\$ 154,969	\$ 242,400	\$ 177,200	\$ 176,500
Benefits	41,020	67,927	109,000	72,942	68,500
Operating	410,782	402,520	584,925	615,350	552,300
Capital Outlay	281,025	84,105	83,500	83,500	42,000
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 824,806</u>	<u>\$ 709,521</u>	<u>\$ 1,019,825</u>	<u>\$ 948,992</u>	<u>\$ 839,300</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 819,300
Transfers In	<u>20,000</u>
	<u>\$ 839,300</u>

RISK MANAGEMENT

DESCRIPTION

Risk Management administers the City program to minimize harm to the physical, human, and fiscal resources of the City and to minimize the total cost of risk to the City of Rancho Cordova.

Risk Management provides the following services for the City:

- Management of all insurance operations for the City, and review of insurance contract language to ensure the best liability protection for the City.
- Coordination of the information flow between the City's insurance adjusters and City personnel.
- Advice on loss control and insurance for City management.
- Management oversight on all open liability claims which are filed against the City.
- Provide oversight of the City's Workers' Compensation program.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Risk Management Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Risk Management Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Champion Employee Development & a High Performance Work Environment - Goal #3

- In order to educate City staff on workplace safety and/or loss prevention we will conduct two risk management trainings in conjunction with California State Association of Counties – Excess Insurance Authority.

Not completed. This will be accomplished through the Human Resources Comprehensive Injury and Illness Prevention Program.

- In order to promote workplace safety and ensure adherence to safe practices and applicable laws, we will establish a Safety Committee that will review best practices and make implementation recommendations.

Not completed. This has been replaced and/or rolled into the Human Resources Comprehensive Injury and Illness Prevention Program.

FISCAL YEAR 2009 – 2010 PROJECTS

Practice Sound Fiscal Management – Goal #11

- Continue to monitor and manage claims as submitted.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	129,297	-	-	-	-
Operating	213,188	214,598	370,000	295,000	275,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 342,485</u>	<u>\$ 214,598</u>	<u>\$ 370,000</u>	<u>\$ 295,000</u>	<u>\$ 275,000</u>

FUNDING SOURCES:

General Fund - Discretionary	<u>\$ 275,000</u>
	<u>\$ 275,000</u>

PUBLIC SAFETY SUMMARY

DESCRIPTION

The Public Safety function is comprised of the budgets for the Rancho Cordova Police Department and the contract services of the Community Prosecutor.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	13,575,670	15,229,329	15,908,669	16,004,075	15,644,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	554	-	-	-
TOTALS	<u><u>\$ 13,575,670</u></u>	<u><u>\$ 15,229,883</u></u>	<u><u>\$ 15,908,669</u></u>	<u><u>\$ 16,004,075</u></u>	<u><u>\$ 15,644,700</u></u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 13,569,700
Police Tax	895,200
Other Licenses, Permits, and Fees	35,000
Other Fines and Forfeitures	721,800
Other Charges for Services	117,000
Transfers In	306,000
	<u><u>\$ 15,644,700</u></u>

POLICE DEPARTMENT

DESCRIPTION

The Rancho Cordova Police Department (RCPD) is a community based policing organization and subscribes to a Community Oriented Policing (COP) philosophy. This philosophy includes a management style and organizational strategy that promotes proactive problem solving and police-community partnerships. There are six major principles that are critical to the COP philosophy:

- Partnerships
- Accountability
- Empowerment
- Problem Solving
- Service Orientation
- Risk Taking

The department is operated as a shared command police agency with the Sacramento Sheriff's Department and is responsive to the needs of the City residents and businesses. The personnel for the department are obtained through a contract with the Sacramento County Sheriff's Department.

The Rancho Cordova Police Department focuses efforts on producing the following desired outcomes:

- Order and civility in public places
- Reduction of crime and victimization
- Offenders held accountable
- Efficient and effective use of resources (operational and financial)
- Quality service and customer satisfaction

The above outcomes are produced through the following six functional areas:

- Office of the Chief of Police – responsible for effective management and coordination of police services in the community.
- Administrative Services Bureau – responsible for training, finance and facility operations, and provides the necessary support functions needed to carry out daily operations.
- Field Operations Bureau – performs a wide variety of patrol functions, including: responding to life threatening emergencies and in-progress criminal activity, accident investigation and traffic enforcement, addressing quality of life issues in neighborhoods and business districts, and performing peacekeeping activities .
- Investigations and Community Services Bureau – includes investigations, problem-oriented policing, school resource officers, volunteer services, traffic enforcement, crime prevention, crime and traffic analysis, and fingerprinting; this includes follow-up investigations on both criminal and traffic related cases; this division also provides traffic enforcement, accident investigation and takes crime reports from the public.

- Communications and Records Services – provided by the Sheriff's Technical Services Division, this division is responsible for handling calls-for-service from the community and the dispatching of officers, and provides processing, routing, storage, and retrieval of police reports and citations.
- Program Support Services – consists of a menu of fee-for-service support such as major crime investigation, helicopter patrol, canine units, crime scene investigation, SWAT Team, Homeland Security and hazardous material response.

Additional standard ongoing services provided by the Rancho Cordova Police Department's Rockingham Station include:

- Report-taking (telephone and walk-in)
- Applicant fingerprinting
- Access to the Megan's Law computer
- Crime analysis
- Neighborhood Watch
- Business Watch
- Business security survey
- Vacation house checks
- Crime prevention meetings
- Community meeting room
- Victims case updates/notifications
- Officer contact survey

FISCAL YEAR 2008– 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Police Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Police Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Ensure the Availability of the Best Public Services in the Region---Goal #4

- Develop a plan for the cost effectiveness of using Community Service Officers (CSO) in place of police officers for lesser crimes, reports and traffic accidents.

Completed. *Non sworn uniformed CSO positions take reports, handle minor traffic accidents, deter theft and violent crimes by remaining visible to the public. CSO's tow abandoned vehicles, identify stolen vehicles, attend community events and work with the public to notify sworn officers of problem areas. Cost comparison of using CSO's in place of police officers has been completed. The cost of using CSO's in place of police officers would be a considerable savings to the police budget. A plan to implement the CSO program without decreasing public safety is being discussed.*

- In order to increase the public awareness of law enforcement functions and the protection of citizens, the Police Department will implement a planned Youth Academy, Senior Academy and Citizens Academy. Included will be tours of police related facilities, crime prevention education, drug and gang awareness, safety tips and education on community organizations, ride along programs, active interaction with police officers during their assigned duties. First academy is planned for implementation in July 2008. Flyers have been sent out to the public and applications are being accepted.

Completed and ongoing. The first Youth Academy was implemented for ages 11-18; a second Youth Academy will be implemented in FY 2009-10; the first Citizens Academy was implemented for adults and a second is planned in FY 2009-10. The feedback was positive from participants.

- Seek funding opportunities to provide additional public safety, education and traffic enforcement to the community through grants.

Completed and ongoing. The police department was successful in securing two new Office of Traffic Safety (OTS) grants. These grants are dedicated to DUI enforcement and checkpoints within the city. There are three other continuing OTS grants which reimburse for DUI enforcement and checkpoints, seatbelt enforcement, street racing and safety seat instruction and checkpoints. Police staff continues to seek additional grant funding for preventative and enforcement services.

- Assist in planning the future relocation of police services to a larger building.

In progress. This project is in the planning phase; police and City leaders have been meeting to discuss site identification, design needs and cost for a future law enforcement services building.

- Increase public contact, participation in community events and provide current website and Grapevine news to build a stronger relationship between police and the community. Outcome measures of statistical data and customer surveys will be used to address the public concerns of safety.

Completed and ongoing. This project has included the reclassification of a Security Officer to a Crime Prevention officer. The additional non-sworn officer in the Crime Prevention Unit will increase the availability to coordinate and plan special events; attend neighborhood watch and zone meetings, plan holiday toy drives and coordinate citizen academies.

POP Unit (Public Oriented Policing) moved to the Rancho Cordova Neighborhood Center on Coloma Road. The POP police officers and Crime Prevention officers share the building with City Code Enforcement officers. This project will increase communication between Code Enforcement and police officers, encourage more community visibility, increase operating efficiency and improve interoperability with other City departments.

Surveys have been conducted and the results were used to increase visibility in specific areas where police presence is needed, surveillance camera placement, traffic enforcement and neighborhood and business area meetings with police officers. Surveys were mailed to victims of residential burglaries informing them of the status of their case.

- Work toward the development and implementation of a fully functional reverse directory telephone recording notification system to provide information to the community during critical incidents and/or major events.

Partially completed and ongoing. This project has been researched and requires a substantial cost to the City for the reverse directory system; alternately, the free service of 'Twitter.com' is to be implemented in 09-10; 'Twitter.com' provides online emergency notification to residents and businesses that are registered in a database. Notifications may include but are not limited to natural disasters in the area, escapees, abductions or and other pertinent emergency information. This service is at no cost to citizens or the City.

- Assist in planning the future relocation of police services to a larger building.

Ongoing. *This project is in the planning phase; police and City leaders have been meeting to discuss site identification, design needs and cost for a future law enforcement services building.*

Ensure a Safe Community---Goal #6

- Add the feature of 'Amber Alert' and escapee notifications to the police website for public awareness and protection.

Completed and ongoing. *This project has progressed to a notification process entitled 'Twitter.com', aforementioned under the reverse directory paragraph. Though the 'Amber Alert' feature is not an automatic function, notifications of abductions and other pertinent safety and protection concerns will be publicized on the website.*

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- *Police Activities League (PAL) has been implemented for the City of Rancho Cordova. This project includes police officers working with youth ages 11-18, creating a bond between law enforcement and kids. This project has been successful in encouraging youth to choose healthy and positive lifestyles, while moving toward leadership roles. This project has successfully raised donated funds to pay for sports activities, educational field trips and organized monthly activities. Goal #4*
- *The Crime Suppression Unit consists of three existing police officer positions. This unit has been conducting aggressive enforcement on problem areas reported by the community. The results have been increased parole violation arrests and reduction to crime in FY 2008-09 Goal #4.*
- *Transient Enforcement Detail (TED) continues to utilize existing police officer positions on overtime. This project responds to citizen and business owner needs for the reduction of panhandling in front of businesses in the City. Goal #4*
- *Mobile Surveillance Cameras have resulted in a reduction in crime and calls for service in areas where they have been placed. Cameras are placed in areas designated by businesses, private citizens or police officers. Goal #4*
- *School Resource Officers have been assigned to elementary schools in the City. Officers spend dayshift hours at the various schools, keeping up visibility and maintaining continuous contact with school officials and students. Officers on site encourage a student/officer relationship and mentorship. This program improves community relations and proactively helps develop potential youth into future leadership roles. Goal #4*
- *Chief's Outreach Advisory Board was implemented to give citizens the opportunity to meet regularly and relay ideas and concerns directly to the Chief of Police. Concerns regarding the safety and wellbeing of the community, police interaction, and public perception are all topics for regular meetings. The application process is continuous for participation on this Board. Goal #4*
- *'Think Tank', a budget project consisted of police officers and non sworn staff. The group spent two weeks evaluating costs of police services and recommend alternate cost effective measures to reduce costs without reduction of police services. A complete list of recommendations was submitted to the City on cost effective changes planned within the police department. Some of these changes are reduction to water coolers in lesser used areas, limited training to local classes as much as possible, reduce vehicle fleet, reduce*

battery usage by replacing officer tasers with regenerating model, reducing court overtime by working with courts and district attorney on schedules, reducing overtime on special events. Goal #4

- *Police event and informational videos have been loaded onto YouTube.com for citizens to view. Additional videos will be added in the future. Goal #1*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond our normal operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Ensure the availability of the Best Public Services in the Region—Goal #4

- Implementation of an online reporting system for citizens to make police reports.
- Planning and implementation of a second City orientation session for police personnel to increase understanding and communication between City departments.
- Continue to increase public contact, attend community events and provide website and Grapevine Independent news to build a stronger relationship between police and the community.
- Continue to strive for added public protection, programs and services, while staying within budget limitations.
- Continue to seek funding opportunities to provide additional public safety, education and traffic enforcement to the community through grants.

Ensure a Safe Community—Goal #6

- Planning and implementation of a red light enforcement program for City of Rancho Cordova. This project will reduce fatalities from traffic accidents at busy intersections.
- Add mobile surveillance cameras to areas experiencing higher crimes within the City. These cameras have been successful in reducing calls for service in particular areas. Reports and arrests are monitored in order to best place these cameras. Business owners and citizens are encouraged to attend regular zone meetings with police officers in order to discuss additional crime prevention needs.
- In spite of the economic challenges to law enforcement departments, the police department has experienced a reduction in crime in FY 2008-09. The goal is to further reduce crime in FY 2009-10 by increasing patrol officer visibility, conduct frequent sweeps for parolees and other violators, expedite communication of problem areas to special teams such as POP and Crime Suppression Unit.
- POP Unit officers will perform random sweeps on problem areas including Light Rail stations in order to make a safer community.
- Crime Prevention Officers will increase Neighborhood Watch meetings in order to increase public awareness and strengthen the relationship and communication between citizens and the department.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	13,491,030	15,120,009	15,790,569	15,885,479	15,644,700
Capital Outlay	-	-	-	-	-
Transfers Out	-	554	-	-	-
TOTALS	<u>\$ 13,491,030</u>	<u>\$ 15,120,563</u>	<u>\$ 15,790,569</u>	<u>\$ 15,885,479</u>	<u>\$ 15,644,700</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 13,569,700
Police Tax	895,200
Other Licenses, Permits, and Fees	35,000
Other Fines and Forfeitures	721,800
Other Charges for Services	117,000
Transfers In	306,000
	<u>\$ 15,644,700</u>

COMMUNITY PROSECUTOR

DESCRIPTION

The Community Prosecutor is an arm of the Sacramento County District Attorney's Office acting as a liaison between the City and the court system. The Community Prosecutor is responsible for representing and ensuring the City's best interests in civil and criminal actions as well as special prosecutions. This individual works closely with City staff, including Code Enforcement staff and the Police Department—Patrol, Detectives, Traffic and Problem Oriented Policing (POP) officers. Due to budgetary constraints this service will be suspended for FY 2009-10. An additional \$30,000 has been added to the City Attorney's budget to partially assume these services.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	84,640	109,320	118,100	118,596	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 84,640</u>	<u>\$ 109,320</u>	<u>\$ 118,100</u>	<u>\$ 118,596</u>	<u>\$ -</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ -
	<u>\$ -</u>

COMMUNITY DEVELOPMENT SUMMARY

DESCRIPTION

The Community Development function includes the Economic & Neighborhood Development Department (with divisions of Economic Development, Housing, and Neighborhood Services), Planning, Building and Safety, and Facilities Management.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ 911,216	\$ 1,527,638	\$ 1,754,100	\$ 1,587,800	\$ 1,524,600
Benefits	503,253	740,256	876,800	791,139	733,700
Operating	5,701,114	4,757,878	4,225,570	3,326,690	2,757,200
Capital Outlay	114,601	459,658	69,500	372,475	85,000
Transfers Out	-	-	126,570	-	-
TOTALS	\$ 7,230,184	\$ 7,485,430	\$ 7,052,540	\$ 6,078,104	\$ 5,100,500

FUNDING SOURCES:

General Fund - Discretionary	\$ 2,089,800
Franchise Fees	4,000
Building Permits	1,048,700
Other Licenses, Permits, and Fees	66,500
City Hall Rental Fees	60,000
Other Fines and Forfeitures	80,000
Use of Property	575,700
Planning Cost Recovery	645,200
Other Charges for Services	3,000
Other Revenues	10,000
Transfers In	517,600
	<u>\$ 5,100,500</u>

PLANNING

DESCRIPTION

To ensure a well planned, attractive and sustainable community and to respond to the needs of the community, the Planning Department provides a broad array of services pursuant to City Council and City Manager direction, adopted City policies and state law. The Department also supports the Planning Commission and works in coordination with other City departments to implement the City's goals and objectives.

The Planning Department focuses efforts on producing the following desired outcomes:

- Positive community image that promotes community investment and enhancement.
- Existing neighborhoods that are attractive and desirable.
- New development projects that establish a positive sense of place.
- Clear policies, standards and guidelines that facilitate building a Destination City.
- Balanced housing choices that serve the community and support economic development.
- Thoughtful integration of residential, commercial and employment uses that creates a vibrant community.
- Expedited delivery of public facilities to serve the community's needs.
- Community design that promotes bicycle, pedestrian and transit circulation.
- Protection of the environment, natural resources and wildlife.
- Recognition of the City as a Regional Leader.

The above outcomes are produced through the following seven major functions:

Advance Planning – Taking the lead in advance planning projects that guide development activities in Rancho Cordova toward the Council and citizen vision.

Current Planning – Managing the development application review process to effectively and efficiently process project applications and to implement the City Council's vision and policies for urban growth.

Environmental Review – Providing a full range of services related to complying with state and federal environmental laws. When warranted, additional consultant resources are obtained to augment staff resources.

General Plan Implementation – Working in conjunction with other City departments to complete the implementation programs of the City's General Plan.

Regional Coordination – Providing ongoing representation within regional forums to promote regional coordination and to support Rancho Cordova's regional interests.

Support to City Departments – Providing technical and professional support to City departments for a broad range of planning and development related issues and projects.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Planning Departments projects for the fiscal year. Those tasks are grouped below by the overall goal that they served and a status is provided to update the public on the Planning Departments progress in completing the project or task. Sometimes accomplishments are achieved throughout the year that weren't identified as a project in the budget document. These accomplishments are grouped together and listed at the bottom of this section.

Foster a Positive Image of Rancho Cordova – Goal #1

- Raise community pride and recognition by supporting the Communications Director in creating a City-sponsored awards program to celebrate notable development projects within the community.

***On hold.** Due to competing budget priorities, this effort was not undertaken in FY 2008-09, and is not anticipated in FY 2009-10.*

Improve Transportation & Connectivity – Goal #2

- In order to achieve the Council's policy of creating a connected and pedestrian/bicyclist friendly community, Planning Department staff will form a Pedestrian and Bicycle Advisory Committee and support the ongoing activity of the Committee.

***In progress.** The Public Works Department has begun working with a citizens group in conjunction with the Bicycle and Pedestrian Master Plan. Planning will support these efforts as needed going forward.*

Ensure the Availability of the Best Public Services in the Region – Goal #4

- Amend the General Plan by creating a standalone implementation chapter that can be regularly updated to reflect Council and community priorities.

***In progress.** The scope and approach of this task has been modified. Implementation actions within the 2006 General Plan are being reviewed and amended as appropriate, but a standalone implementation document outside of the General Plan is not legally feasible.*

- Conduct annual assessments for Planning Department services and identify opportunities to improve service delivery and responsiveness.

***In progress.** Staff continues to maintain and improve the services through an updated Planning Department webpage, creation of an interactive web-based zoning map and preparation of new public counter handouts.*

- Implement an automated development application system (INFOR) to track planning applications online in order to communicate within the City and access to information on all projects.

***Completed.** The Hansen planning module went live on September 22, 2008 and is now used to track all planning applications.*

- Offer planning related technical support and guidance to all homeowner's associations within Rancho Cordova to optimize their performance and community benefit.

***In progress.** Planning is supporting the City Manager's Office in developing a civic engagement program that will include technical support and outreach to neighborhood associations.*

Establish a Vibrant Downtown – Goal #5

- In conjunction with Economic Development and Public Works, identify incentives and alternative development standards to promote infill development within the Downtown District.

***On hold.** The Downtown Planning District efforts were not initiated this budget year due to budgetary constraints.*

Sustain a Livable Community – Goal #8

- Complete and adopt the updated City Zoning Code.

***Completed.** The City of Rancho Cordova's new comprehensive Zoning Code was adopted on February 20, 2009.*

- Adopt comprehensive Park and Open Space Standards by June 2009.

***In progress.** Significant efforts on preparation for the City's Open Space Standards have been completed and City internal review of Open Space Standards begun. Public outreach and workshops on Open Space Standards are expected in fall 2009.*

- Work with Cordova Recreation and Park District (CRPD) to establish park improvement fees and general park design standards.

***On hold.** CRPD staff has not finalized its analysis or recommendations on park improvement fees and standards, and therefore no City staff work is currently underway.*

- Conduct at least one City Council/Planning Commission tour to a location outside the Sacramento region to visit innovative and high quality development projects.

***On hold.** This year's City Council/Planning Commission tour has been limited to local region tours due to budget constraints.*

Establish Logical (City) Boundaries – Goal #12

- Provide land use and project review technical support during the Sphere of Influence (SOI), Finger Area annexation process.

***Completed.** The City continues to negotiate with Sacramento County on revenue sharing for the proposed annexation. Technical support of all other actions have been completed.*

- Complete a study of Area of Concern options and, if directed by Council, submit an Area of Concern application to LAFCo.

On hold. The City has determined Sphere of Influence expansions should wait until the current SOI annexation is completed.

Continue To Provide Regional Leadership – Goal #13

- Support the City Council during the American River Parkway plan adoption process.

Completed. With the support from the City Council, the American River Parkway was adopted or endorsed by local agencies and has been forwarded on to State Legislature for adoption.

- Expand the City's participation within the Urban Land Institute (ULI). Participate actively in conducting at least one ULI event.

Completed. The City actively participated in the joint ULI/American Planning Association regional workshop on Transit Oriented Development (TOD). Planning staff continues to support the efforts of the ULI TOD subcommittee.

- Identify and present to City Council options for addressing AB32 (green house gas emission targets) and related California Environmental Quality Act (CEQA) implications.

In progress. The City's greenhouse gas audit has been completed and Council has been briefed on issues related to AB32. Currently, the State is determining standards for local agency implementation of AB32 and SB375 and staff will continue to provide updates and guidance to the Council.

- Continue to champion Rancho Cordova's interests by participating in Sacramento County planning programs for land surrounding the City (Jackson Corridor, Grantline East, and Easton).

In progress. Staff has actively participated in County actions that affect land adjacent to the City, including participating in Sacramento County planning workshops and commenting on County environmental documents.

- Continue to process the Suncreek and Westborough Plans, with completion of project reviews anticipated in the FY 2009-10.

In progress. Efforts on Suncreek and Westborough have slowed in the current market. The Arboretum, (Waegell property) has continued to move forward.

- Complete the processing of the Rio del Oro Specific Plan by December 2008.

On hold. At the applicant's request, processing of the Rio del Oro project was put on hold pending resolution of major project obligations. Staff is currently working with the applicants on a modified project approval strategy.

Other Accomplishments Not Identified as a Project in Fiscal Year 2008-2009 Budget

- Processed the Design Reviews for Embassy Suites, Candlewood Suites, MacMillan's industrial projects, Capital Center Lot 6 and 30 other Entitlements. Goal #9
- Provided continuing in-house education of the Planning Commission through experts in the field of site plan design, water conserving landscape designs and solar power application in residential and commercial projects. Goal #4

- *Actively participated in fundraising and community efforts through the Relay for Life 2008, City of Rancho Cordova's 5th Year Anniversary Celebration, Outreach Community Events, Bounce House, Build-A-City, Toy Drive, Coats for Kids and the 4th of July float. Goal #3*
- *Participated in creating a Development Process Action Team for review and communication for all major projects. Goal #4*
- *Mills Station Crossing Site Plan that was completed in cooperation with the Economic Development Department. Goal #9*
- *Initiated implementation strategies to create City Gateways. Goal #1*
- *Improved customer service with revised Department handouts for the community, reflecting the new zoning code. Goal #4*
- *Actively participated within the South Sacramento Habitat Conservation Plan. Goal #8*

FISCAL YEAR 2009 – 2010 PROJECTS

The City has thirteen overall goals as stated on page 2. Listed below are the projects, above and beyond normal Planning Department operations, targeted for initiation or completion in the upcoming fiscal year. The projects are grouped by the overall goal that they serve.

Foster a Positive Image of Rancho Cordova – Goal #1

- Establish guidelines and continue implementation process to create City Gateways.

Improve Transportation and Connectivity – Goal #2

- In order to achieve the Council's policy of creating a connected and pedestrian/bicycle friendly community, Planning Department staff will assist the Public Works Department with preparation of a Pedestrian and Bicycle Master Plan and with the management and support of a citizen's Pedestrian and Bicycle Advisory Committee.

Ensure the Availability of the Best Public Services in the region – Goal #4

- Complete a General Plan amendment of implementation actions with the 2006 General Plan to ensure all actions reflect the Council's current priorities, are assigned to the proper department and are feasible under current economic conditions.
- Offer planning related technical support to homeowner's associations within Rancho Cordova to optimize their performance and community benefit. Provide regular staff presence at meetings of major neighborhood groups and homeowners associations.
- Continue to process the Rio del Oro Specific Plan with the intention of Council action on a partial project entitlement by December 2009.
- Continue to work the proposed specific plans such as Sun creek, Westborough and The Arboretum.

Establish a Vibrant Downtown – Goal #5

- In conjunction with Economic Development and Public Works, identify incentives and alternative development standards to promote infill development within the Downtown District.

Sustain a Livable Community – Goal #8

- Conduct a high level review of proposed specific plans to determine whether they will meet the City's overall economic, housing and environmental goals. Complete review by October 2009.
- Support City efforts to secure Energy Efficiency and Conservation Block Grant funding, including preparation of the City's Energy Efficiency Community Strategy.
- Adopt comprehensive City Open Space Standards by March 2010.
- Support CRPD's efforts to establish park improvement fees and general park design standards.
- Conduct at least one City Council/Planning Commission tour to a location outside the Sacramento region to visit innovative and high quality development projects.
- Outreach to and coordinate with private sector "green teams" within Rancho Cordova. Conduct City-sponsored green team forum by September 2009.
- Update the City's Drought Tolerant Landscaping Ordinance and City Tree List by April 2010.

Drive Diverse Economic Opportunities – Goal #9

- In conjunction with Economic Development and Public Works, develop strategies to promote and facilitate infill development, particularly along Folsom Boulevard.
- Evaluate City options for responding to current market conditions, including review of potential impacts to City and strategies for responding to changed housing and retail markets. Complete analysis by December 2009.

Establish Logical (City) Boundaries – Goal #12

- Provide technical support as needed to complete the annexation of the City's current sphere of influence.

Continue to Provide Regional Leadership – Goal #13

- Actively participate within the South Sacramento Habitat Conservation Plan with the goal of Plan adoption, with 404 permit strategy, by 2011.
- Identify and present to Council options for addressing AB32 (green house gas emission targets), SB375 (Sustainable Community Strategies) and related (CEQA) implications.
- Evaluate Sacramento County planning programs for land surrounding the City (Jackson Corridor, Grantline East, and Easton) and identify strategies for Rancho Cordova to positioning itself to take advantage of County proposals.

- Continue the City's participation within the Urban Land Institute (ULI) and sponsor/co-produce at least one ULI event.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	4	-	-	-	-
Operating	2,580,204	2,214,036	2,247,600	1,434,150	1,271,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	126,570	-	-
TOTALS	<u>\$ 2,580,208</u>	<u>\$ 2,214,036</u>	<u>\$ 2,374,170</u>	<u>\$ 1,434,150</u>	<u>\$ 1,271,600</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 609,900
Other Licenses, Permits, and Fees	16,500
Planning Cost Recovery	<u>645,200</u>
	<u>\$ 1,271,600</u>