

BUILDING AND SAFETY

DESCRIPTION

The Building and Safety Division ensures that building construction within the City of Rancho Cordova meets state and local standards for safety, accessibility, energy conservation and storm water pollution prevention.

Standard, ongoing responsibilities of the Building and Safety Division include:

- Reviewing building plans, issuing building permits and inspecting buildings to ensure conformance with safety codes, energy efficiency and accessibility regulations.
- Inspecting job sites to ensure that pollutants associated with building do not enter waterways.
- Assuring that various state and local laws and ordinances are enforced regarding zoning, property ownership rights, contractor laws, engineering and architecture laws relative to construction of buildings.
- Public education on building code, building safety, energy conservation, and other relevant topics.
- Investigating complaints of work without permits and non-compliant occupancy.

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Building and Safety 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 Building and Safety 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

- The Building and Safety Division needs to measure the outcomes it produces. This can only be measured by surveying customers. The Building and Safety Division will survey its customers in order to create a baseline for future surveys and to identify the issues to improve customer satisfaction and the delivery of services.

Completed. *This goal was accomplished through the citywide survey. However, the Building and Safety Division strives to continuously improve performance and is working on a method to obtain customer input through forms provided at the front counter.*

- The City Council has requested a quick, easy mechanism for individuals to receive fee estimates for various building and development projects. Permit applicants, developers and economic development staff need a way to quickly and easily get fee estimates for specific projects. The Building and Safety Division will provide a system to provide on-demand fee estimates to both in-house customers and external customers for all city building, infrastructure fees and development impact fees by October 31, 2008.

Completed. *Building and Safety delivered first-generation, online fee estimators for production homes and commercial projects, and are currently developing more online fee estimators, with the hopes of having a total of six or seven estimators when complete.*

- The recent City of Rancho Cordova Public Opinion survey confirmed that residents increasingly want to do their City business via the Internet. The Building and Safety Division, along with the Information Technology department will provide a way for residents to apply and pay for simple permits from their homes without having to come to City Hall by December 1, 2008.

In progress. *Building and Safety and IT are coordinating work based on a commitment with Infor (formerly Hansen) to expand services currently provided. IT has successfully negotiated with Infor, (building permit software).*

- The City Council has requested more “how to” information be made available to Building Division customers. It is important for builders and homeowners to have information available to help guide them through the permitting and inspection process. The Building and Safety Division has greatly expanded its web information in 2008 and will increase the “how to” information and make it more readily discernable by September 30, 2008.

In progress. *The Building and Safety Division redesigned the self-help center in our lobby to allow for more customer handouts from Building and Safety, as well as other City departments. We also added over 50 new forms to the City’s website, and will be adding another 50 (approximately) within the next year. We have also added bulletins to the news items when necessary, and updated our divisions’ Frequently Asked Questions (FAQ) page, with more updates to come.*

- The City’s residents, business and property owners need the ability to access past permit records. The City needs to maintain certain records to remain in compliance with state law. The Building and Safety Division will work in concert with the City Clerk’s office and the Information Technology Department to establish and implement an electronic file storage and retrieval system by June 30, 2008.

On hold. *This project was transferred to the City Clerk’s office and IT to create a citywide system to scan and store electronic records. Due to funding shortfalls, this project was put on hold.*

Ensure a Safe Community – Goal #6

- The Building Division will work to remove the backlog of building code violations and work without permit cases. Property owners who choose not to respond appropriately will be issued notices and orders and followed up with additional enforcement such as citations, notices to appear, etc. No violation case will be carried for longer than three months without follow up by June 30, 2009.

In progress. *The Building and Safety Division is working on a new enforcement process for violations and will focus on egregious health/life/safety violations. This new approach will reduce the cost to enforce minor infractions. The Building and Safety Division is also working in concert with Code Enforcement to implement a Notice of Order process to legally force violation cases to acquire a permit to address their violations. This process will prevent the property owner from selling a home without addressing existing violations as it will cloud the title of the property.*

Continue to Provide Regional Leadership – Goal #13

- The public is increasingly demanding that society use its resources prudently and that construction is made more sustainable to ensure viability in the future. In order to ensure that construction practices are more sustainable, the Building and Safety Division will propose for the Council a Citywide Green Building Ordinance to provide mandates and/or incentives for implementation of green building practices. The passing of this ordinance will result in cost effective, energy, water and resource saving measures, as well as promote durable buildings.

On hold. *The City is observing Federal and State activities. Staff pursued several options and presented them to the Advisory Committee however, due to the downturn in the economy, the decision was made to postpone this project.*

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

- The Building and Safety Division strives to improve performance and will devise a method to measure the outcomes it produces. This can only be measured by surveying customers. The Building and Safety Division will survey its customers in order to create a baseline for future surveys and to identify the issues to improve customer satisfaction and the delivery of services.
- Facilitate a successful and seamless integration of Building and Safety in the newly restructured Public Works organization.

Ensure a Safe Community – Goal #6

- The Building and Safety Division will continue to work to remove the backlog of building code violations and work without permit cases. Property owners who choose not to respond appropriately will be issued notices and orders and followed up with additional enforcement such as citations, notices to appear, etc.

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	\$ 521,108	\$ 612,930	\$ 680,200	\$ 572,400	\$ 445,600
Benefits	289,204	303,336	338,500	283,900	193,500
Operating	1,504,380	1,190,043	588,050	670,565	409,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 2,314,692</u>	<u>\$ 2,106,309</u>	<u>\$ 1,606,750</u>	<u>\$ 1,526,865</u>	<u>\$ 1,048,700</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ -
Building Permits	<u>\$ 1,048,700</u>
	<u>\$ 1,048,700</u>

FACILITIES MANAGEMENT

DESCRIPTION

Facilities Management is responsible for all electrical, mechanical, structural, custodial and related repairs and maintenance to City facilities. The buildings served by Facilities Management include all buildings on the City Hall property, the Kilgore property and, to a limited extent, the City services housed at the Rancho Cordova Neighborhood Center (RCNC).

Facilities Management provides the following services for the City:

- Management of the maintenance and repair of facilities and grounds through contract and employee services.
- Meets requests for maintenance and supplies.
- Collaborates with leasing activities.
- Management of the improvements for and maintenance of City leased or owned space.
- Meeting space to the community which is not only an extra revenue source to the City, but a source of revenue to local hotels and restaurants.

FISCAL YEAR 2008 – 2009 GOAL STATUS AND ACCOMPLISHMENTS

The City has thirteen overall goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Facilities 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 Facilities 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 a Safe Community - Goal # 6

- Create an Emergency Operations Center (EOC) in City Hall to allow staff to provide continued operations and communications in the event of an emergency. Collaborate with other departments to support the development of an emergency operation plan that allows the City to manage its resources to assist with any emergency incident or event, when needed.

Completed. *This The City's EOC is ready for activation in the event of an emergency. Supplies and equipment were purchased or dedicated from existing equipment and are on hand to furnish and operate the City's EOC. Contractors completed the necessary power, data and voice in specific locations to support the EOC layout(s).*

- In order to reduce possible cross-contamination, establish Hazardous Assessment for Critical Control Points (HACCP) system for sanitary facilities and pest management. Develop plan, by June 2009, to identify potential food handling safety or sanitation hazards and establish procedures to reduce or eliminate potential incidents.

Completed. *We will have it underway in April 2009, with an anticipated completion date of no later than June 2009.*

- Install a backup power system for use in supporting an Emergency Operations Center for the City. Include coverage by providing support to the City's existing communications backbone. In conjunction with the IT Department, provide backup support to allow key systems to remain operational at City Hall during future natural disasters or power outages. Estimated cost of \$150,000 is anticipated to be offset by a \$75,000 grant.

Completed. *This task is complete. The Sacramento Air Quality Management District issued a permit allowing us to operate and the generator is online, providing back up power to the EOC.*

- The City would like to maintain its ability to provide services to its citizens during power outages. Therefore, we will prioritize and provide back up the power to necessary functions in City Hall to allow city staff to provide continued operations and communications in the event of power outages.

In progress. *The City's new backup generator is capable of providing backup power for City office space at City Hall. A plan is being developed to add outage protection to additional City offices and equipment. The scope includes adding additional items for the EOC, along with a list of staff functions. Facilities staff is meeting with the electrical contractor to develop the most economically feasible means for adding these items. Once a scope is determined, a cost estimate can be provided for the City's review and implementation. Estimated completion date is September 2009.*

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

- The Facilities division will conduct a survey of its Community Room rental customers in order to receive feedback to identify services or improvements that can be made to our customers.

Ongoing. *This task is ongoing to ensure our customers are served with a level of service that meets or exceeds their expectations. Facilities would like to continue this survey, as we reorganize, to ensure that we continue to serve our customers over the next fiscal year.*

Sustain a Livable Community - Goal # 8

- Residents of Rancho Cordova and throughout the world are increasingly demanding that organizations, companies and public entities adopt sustainable business practices to ensure the viability of the world's resources into the future. Toward this goal, the City will:
 - Improve the sustainability of building operational practices for City Hall by June 30, 2009.
 - Develop a plan and prioritize the potential funds needed for the possible submittals for attaining recertification with the United States Green Building Council (USGBC). The City is required to recertify with the USGBC, by June 2011.

Similarly, the City will begin a two-year project to study the feasibility and attain the next "Silver" level of Leadership in Energy and Environmental Design (EED) USGBC certification for City Hall. Potential actions could include upgrading, modifying or changing methods used, or finding alternative measures or substances that result in a reduction of natural resources consumed or harmful pollutants added to our environment.

In progress. Facilities staff is currently working towards attaining LEED Accreditation and will test by June 30, 2009. We applied for recertification in July 2008 and are currently collecting points for items such as water and electricity conservation, as well as instituting green policies towards the Silver level of LEED certification.

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

- *Provided project management for tenant improvements for altering the Neighborhood Services entryway/lobby for Suite #100, at Rancho Cordova Neighborhood Center at 10665 Coloma Road. Goal #4*
- *Supported Economic Development by providing construction specifications and management services, resulting in the demolition of the Grandee Apartments, at 10545 Folsom Boulevard Goal #4*
- *Water rates increased over 22% from 2007 to 2008. The rates went from 54 cents to 70 cents per centum cubic-feet (CCF) of water. Because of water saving fixtures installed at City Hall, usage went from 7,879 CCF for 2007 to 3,278 CCF for 2008. This resulted in a savings of \$3,225. Goal #11*
- *The City Facilities division was recognized by City Council members and staff for providing exceptional services during the City's 5th anniversary celebration on July 1st 2008. Facilities staff participated in every neighborhood BBQ leading up to the celebration. Goal #6*

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 Area - Goal # 4

- *Provide project coordination and construction management services for the tenant improvements for the upcoming conversion of office space into the new Rancho Cordova Children's Museum at 2701 Prospect Park Drive.*
- *The Facilities division will conduct a survey of its Community Room rental customers in order to receive feedback to identify services or improvements that can be made to our customers.*

Ensure a Safe Community - Goal # 6

- *The City would like to add backup power to additional City offices and equipment. Therefore, we will prioritize and provide backup power to necessary functions in City Hall to allow City staff to provide continued operations and communications in the event of power outages.*

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	\$ 96,547	\$ 187,955	\$ 159,000	\$ 162,200	\$ 208,700
Benefits	34,716	65,104	66,400	66,998	87,700
Operating	719,513	735,507	768,120	674,255	653,000
Capital Outlay	14,706	459,658	69,500	372,475	85,000
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 865,482</u>	<u>\$ 1,448,224</u>	<u>\$ 1,063,020</u>	<u>\$ 1,275,928</u>	<u>\$ 1,034,400</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 388,700
City Hall Rental Fees	60,000
Use of Property	575,700
Other Revenues	10,000
	<u>\$ 1,034,400</u>

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT

DESCRIPTION

The Economic and Neighborhood Development Department provides enhanced service delivery in support of comprehensive economic and neighborhood development. In doing so, our mission is twofold:

- To maximize Rancho Cordova's potential as a thriving hub for businesses and jobs.
- To develop and execute revitalization and development strategies that drive growth and investment in the City's existing neighborhoods, commercial corridors and newly developing areas.

STRUCTURE AND SERVICES

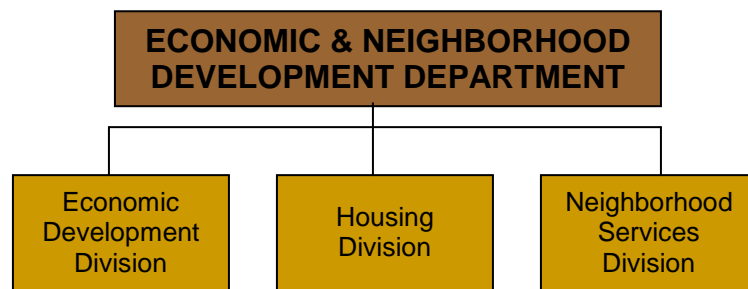
The Economic and Neighborhood Development Department is comprised of the following divisions:

The **Economic Development Division** directs and implements actions identified in the City's Economic and Neighborhood Development Strategy. The Division also provides management oversight of the entire Department, and administers day-to-day operations of the City's Redevelopment Agency.

The **Housing Division** develops and manages a variety of programs that expand housing choices, revitalize neighborhoods and respond to special needs. The Division also administers the City's Community Development Block Grant (CDBG) program and the Very Low-Income Housing Trust Fund.

The **Neighborhood Services Division** administers an enforcement program to correct violations of municipal codes and land use requirements. The Division also provides animal care and control services, and enforces animal laws and ordinances.

Discussion on prior year accomplishments and proposed actions for each Division are detailed in subsequent sections of this budget document.



ECONOMIC DEVELOPMENT

DESCRIPTION

The Economic Development Division provides leadership on developing and implementing key programs that fuel the local economy and improve the standard of living for City residents. Our activities are guided by the Economic Development and Redevelopment Strategies with additional direction provided in our annual work plan. The four key Economic Development strategies and underlying objectives of those documents include:

- **Revitalize Folsom Boulevard**
 - Focus on the Pulse Points (Mather/Folsom, Zinfandel/Folsom, Sunrise/Folsom)
 - Support the business and property owners
 - Address the infrastructure needs
- **Attract, retain and expand business**
 - Monitor the business community
 - Provide a superior level of service
 - Create visibility and promotion
- **Maximize Revenue Opportunities**
 - Improve the capture of household spending
 - Strengthen retail choices
 - Capitalize on business to business and employee spending
- **Foster place making; enhance community amenities**
 - Pursue catalyst projects that create “place”
 - Leverage partnerships to improve community facilities
 - Increase tourism and cultural amenities

FISCAL YEAR 2008 – 2009 PROJECT STATUS AND ACCOMPLISHMENTS

The City has goals as stated on page 2. The budget for fiscal year 2008-2009 listed the Economic Development 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 Economic Development 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 address the concerns of the citizens in the 2008 public opinion survey on programs attracting and retaining businesses we will create and publish a variety of professional marketing materials.

Completed. *Marketing materials now produced include a marketing folder, economic profile, retail profile and community investment report.*

- Assess the needs of businesses along Folsom Boulevard by conducting a survey and initiate programs to address the problems.

Completed. *Surveyed business and property owners and have initiated the formation of a Folsom Boulevard business and property owners group that meets monthly.*

- Improve the image of Rancho Cordova through advertising and article placement.

Completed. *Ads placed in Comstock's and SACTO's economic profile with 12 positive articles on Economic Development initiatives.*

- Participate in producing information on tourism and entertainment to be used for distribution to local employers and hotels in order to market visitors to the City of Rancho Cordova.

In progress. *Staff is working with the hotels to determine the most appropriate uses for funds.*

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

- Facilitate the development of a comprehensive fee booklet and fee estimator to provide a better level of customer service to the development community.

Completed. *A residential fees estimator was completed by the Building Department.*

- Initiate program or process that provides customers with a single point of contact throughout the development process.

Completed. *Formed the Development Services Team and it is providing ongoing customer service to the development community.*

Drive Diverse Economic Opportunities Goal – #9

- Begin to address the infrastructure needs along Folsom Boulevard by completing a Folsom Boulevard Infrastructure analysis.

Completed. *Infrastructure study completed for Folsom Boulevard.*

- Hold a Folsom Boulevard Business event focused on establishing a Business Improvement District (BID) to spur the businesses and property owners toward improving the look and feel of Folsom Boulevard.

Completed. *Surveyed business and property owners and have initiated the formation of a Folsom Boulevard business and property owners group that meets monthly.*

- Produce a Demographic Profile for the City of Rancho Cordova to provide quality statistics for marketing and distribution.

Completed. *Sacramento Regional Research Institute completed a demographic profile for the City of Rancho Cordova.*

- In order to be successful in business attraction and retention, hold an event with local commercial brokers to understand location needs and analysis.

Completed. *Held bus tour with our Highway 50 regional partners focused on brokers and developers.*

- Develop a quarterly business recognition program to highlight local success stories.

Completed. *Four companies have been recognized through the business recognition program.*

- Provide incentives for the attraction and retention of businesses by initiating the opportunity to establish an Enterprise Zone in Rancho Cordova.

Completed. *Joint jurisdictional application submitted on March 27, 2009.*

- Create business growth opportunities by conducting targeted business visits to our business community as part of the Economic Development work plan.

Ongoing. *The department made over 20 business visits in 2008.*

- Asses the needs of our business community by conducting a business roundtable with our top revenue creating businesses.

Ongoing. *Staff made contact with 10 out of the top 50 business to business sales tax revenue producers.*

- Facilitate a business roundtable with our local development community focused on the development process to evaluate how we can improve our customer service for development review.

Ongoing. *Staff is working with developers, property owners and brokers as part of the Development Services Team.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Mather/Folsom pulse point.

Ongoing. *Staff completed conceptual plan for 12 acre project on the corner of Mather/Folsom Boulevard and began the acquisition process for related property.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Sunrise/Folsom pulse point.

Ongoing. *Agency Board approved \$4.5 million investment in infrastructure for proposed Embassy and Candlewood Suites development project.*

- Redevelop portions of Rancho Cordova by financially participating in a project at the Zinfandel/Folsom pulse point.

Ongoing. *Agency Board approved participation in property acquisition and financial participation for Olson Island repositioning.*

- Market specific retail opportunities at the International Conference of Shopping Centers (ICSC) to address the 22% of the residents surveyed in the 2008 public survey that want more shopping options.

Ongoing. *Attended three ICSC events and met with various potential retailers.*

- Evaluate the strategic direction to attract more retail stores by providing quarterly review and analysis on retail opportunities.

Ongoing. Staff developed ongoing reports for presentation to the management team on revenue sources.

- Develop comprehensive business information on our local business community to provide as a resource for initiatives and information distribution.

Ongoing. Staff has collected valuable information and has been able to provide business information for multiple requests.

- Assist in the formation and growth of businesses in Rancho Cordova by initiating a program to attract local start-up companies through incentives and business consulting.

Ongoing. Staff is working with Techoire (local entrepreneurial resource) to develop a strategy to incentivize start-up companies.

- Meet the needs of the business community by initiating a feasibility analysis on constructing a Convention Center in the Convention Overlay Zone

In Progress. Initial competitive analysis completed and phase two feasibility process has begun.

- Determine the future utilization of the Grandee Apartment site to redevelop portions of Folsom Boulevard.

In Progress. Completed demolition of the apartments and working with Sacramento Metro Fire District on the expansion of Fire Station 61.

- Begin to meet the needs of the 2008 customer survey requesting more recreational facilities by evaluating the viability of a regional sports complex in Rancho Cordova.

Not completed. Current focus is on conference center analysis.

- In order to provide funding to make Rancho Cordova attractive and viable, execute redevelopment financing to provide a source of funds for projects and programs.

Not completed. With the volatile financial markets we are focused on individual project financing and not overall bonding at this time.

- Create a façade improvement program for Folsom Boulevard to address the issues in the 2008 public survey of making Rancho Cordova “attractive and viable”.

Not completed. Delayed due to the need for an implementation strategy for Folsom Boulevard Specific Plan

Continue To Provide Regional Leadership – Goal #13

- Participate in regional economic development efforts to provide input and direction to make Rancho Cordova a leader in the region.

Completed. Staff has served on the steering committee for Fabulous 50 Corridor Regional Marketing group and chair for the Economic Development team for Metro Chamber 2009 Cap to Cap trip.

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

- *Entered into an MOU with a wireless phone provider to pilot microwave phone technology that will provide service options to our business community. Goal #4*
- *Provided assistance to businesses that have invested in Rancho Cordova with over 3,000 jobs: Immuno Concepts, Volcano Corporation, Stewart Tool, Pearson, Catholic Healthcare West, Progressive Insurance, Verizon Wireless, CVC Construction, Ed Fund, Maximus, and Western Blue. Goal #9*
- *Held a transportation workshop with our major employers to discuss alternative transportation methods. Goal #9*
- *Provided assistance to potential development projects looking to invest in Rancho Cordova: Zinfandel/Sunrise retail center, Rancho Cordova Cardroom, MacMillan Industrial Park, Capitol Village Entertainment Center, Sacramento Children's Museum, Parlin Development, Sunrise Events Center, and Village Professional Center. Goal #9*

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

- Create and publish new marketing materials for the new Enterprise Zone and Clean/Green targeted industries.
- Improve the image of Rancho Cordova through advertising and article placement.
- Work with the Communications Department on marketing the new shuttle program to our major employers.
- Develop and distribute a biannual e-newsletter to brokers, developers, business community, and regional partners, highlighting the development success and opportunities in the City.

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

- Continue to provide excellent customer service by facilitating the Development Services Team and a single point of contact throughout the development process.

Drive Diverse Economic Opportunities Goal – #9

- In order to deliver quality education in our community, complete an agreement with Los Rios Community College District in the development of a new satellite campus as part of the Mills Station Crossing Project.
- Provide Enterprise Zone marketing and training to both existing and new businesses.

- Facilitate monthly business and property owners meetings in an effort to establish a Business Improvement District (BID) to spur the businesses and property owners toward improving the look and feel of Folsom Boulevard.
- Create business growth opportunities by conducting targeted business visits to our business community as part of the Economic Development work plan.
- Market specific retail opportunities at the International Conference of Shopping Centers (ICSC) to address the 22% of the residents surveyed in the 2008 public survey that want more shopping options.
- Redevelop portions of Rancho Cordova by financially participating in a project at the Mather/Folsom pulse point.
- Redevelop portions of Rancho Cordova by financially participating in a project at the Sunrise/Folsom pulse point.
- Redevelop portions of Rancho Cordova by financially participating in a project at the Zinfandel/Folsom pulse point.
- Evaluate proposal to create a new movie studio to create a more diverse entertainment industry.
- In order to provide funding to make Rancho Cordova attractive and viable, execute redevelopment financing to provide a source of funds for projects and programs
- Asses the needs of our business community by conducting a business roundtable with our top revenue creating businesses.
- Work with the local development community on the development process to evaluate how we can improve our customer service for development review.
- Develop comprehensive business information on our local business community to provide as a resource for initiatives and information distribution.
- Continue to meet the needs of the brokers and site selectors by promoting and updating RanchoCordovaProspector.com.
- Assist in the formation and growth of businesses in Rancho Cordova by initiating a program to attract local start-up companies through incentives and business consulting.
- Work with the Rancho Cordova Chamber of Commerce in deploying a “Buy Rancho” campaign.
- Develop an implementation strategy for the Folsom Boulevard Specific Plan.
- In order to be successful in business attraction and retention, work with local commercial brokers to understand location needs and analysis.

Continue To Provide Regional Leadership – Goal #13

- Participate in regional economic development efforts to provide input and direction to make Rancho Cordova a leader in the region.

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	\$ 129,015	\$ 202,266	\$ 185,000	\$ 184,000	\$ 178,100
Benefits	77,198	83,716	89,000	87,198	81,500
Operating	125,248	116,194	130,700	121,200	87,600
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 331,461</u>	<u>\$ 402,176</u>	<u>\$ 404,700</u>	<u>\$ 392,398</u>	<u>\$ 347,200</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 335,200
Transfers In	<u>12,000</u>
	<u>\$ 347,200</u>

HOUSING

DESCRIPTION

The Housing Division has primary responsibility for the maintenance and implementation of the Housing Element of the City's General Plan. Major responsibilities include the preservation, improvement and expansion of housing opportunities for those who reside and work in this City, as well as responding to the challenge of our special needs populations which include the elderly, disabled and homeless. The Housing Division works to identify and solve local housing and neighborhoods issues while maintaining a responsible regional commitment to house those expected to reside in this city.

In addition to the General Fund, work efforts of this Division are funded from several other separate funding sources. Annually, the City receives Federal Community Development Block Grant (CDBG) funds directed to public improvements and services in our older existing neighborhoods. The Very Low Income Housing Fund (VLIHF) is a non-residential impact fee used to produce very low income housing especially for our special needs populations (elderly, disabled, etc.). Funds from the Redevelopment Agency's Low/Moderate Income Housing Fund (20% set-a-side) are used to address housing issues in the Redevelopment Area.

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 Housing 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 Housing 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.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- Retain a consultant to review best practices for a "front door" Handicapped Access study and to make program recommendations.

Completed. Program is to be included in the Comprehensive Residential Rehabilitation Program design.

- Complete a rental housing stock census necessary for a rental vacancy survey, "Condominium Conversion" program and information required for various subsidy programs.

Completed. Information developed from this effort has also been applied to the identification of businesses required to pay business license fees as well as the Housing Stock Conservation Fee.

- Coordinate efforts to acquire land and structures associated with distressed properties, demolish surface and subsurface structures, relocate tenants and develop plans for residential and or mixed-use residential on at least two sites in the Redevelopment Project area

Partially implemented. The Grandee Apartments has been purchased, demolished and tenants have been relocated. A developer agreement has been signed to study the redevelopment potential of a second site (the Stagger Inn site and various surrounding parcels). Depending upon the successful fulfillment of Redevelopment Agency

requirements, a Development Disposition Agreement (DDA) may be signed and acquisition activities commenced. Considerable financial “gap” exists which will require considerable effort to attract additional sources of funding.

- Identify, prioritize and develop strategies to address the needs of troubled rental projects within the older neighborhoods in the City.

Ongoing. As part of the strategy, the identification of all rental projects (multifamily and single family) in the City has been completed. There are ongoing efforts involving The Housing Division and Neighborhood Services to identify acquisition opportunities associated with larger, troubled rental developments. With new Federal funding, special emphasis is being placed on working with the Public Housing Division of the Sacramento Housing and Redevelopment Agency (SHRA), to upgrade existing public housing units found in this City.

- Complete an update of the City's General Plan Housing Element and continue to implement its action programs.

In progress. The City has completed an extensive examination of its housing policy and programs and has submitted the draft Updated Housing Element to the State Department of Housing and Community Development for its review and comment. The initial response from the State has been received and staff is proceeding with response to those comments. Upon completion of the environmental assessment, Planning Commission review and City Council adoption, the State will certify the Housing Element.

- Develop a Comprehensive Residential Loan and Grant program as a compliment to the City's Strong Neighborhoods efforts.

In progress. The Request for Proposal (RFP) has been completed and has been mailed to interested consultants. Much effort has been spent on developing a request which will result in a comprehensive program design for all aspects of a residential rehabilitation program. Consultant selection and program design are to follow.

- Make at least one application to an affordable housing grant or loan program to assist a developer in the acquisition and rehabilitation of an existing older apartment complex and/or the acquisition and redevelopment of a troubled multi-use site within the Folsom Corridor.

In progress. An initial public hearing has been held as required by the Neighborhood Stabilization Program (NSP), to permit submittal for more than 1 million dollars of “stimulus” funding to preserve, acquire or redevelop troubled and foreclosed properties. The City is awaiting the release from the State of California, of the application forms which will guide our additional required actions. Additionally, the Housing Division is preparing to request authorization to proceed with the application for HOME and CalHOME grants to complement existing City funding of its residential rehabilitation program.

- Coordinate efforts to plan, financially structure and develop affordable housing opportunities on at least two sites in the Redevelopment Project area.

In progress. Two sites involving different non-profit partners are being analyzed for possible affordable housing development. Initial agreements for planning, Design, and financial analysis, have been authorized. If redevelopment is found to be possible for the Stagger Inn sites (Urban Housing Communities) and the Investment Circle site

(Habitat for Humanity), Development disposition agreements will be negotiated to formalize the development program for each of these efforts.

- Develop a division filing and project tracking system required to ensure work efficiency and accountability.

On hold. *The loss of staff and the protracted Housing Element Update effort required that this effort be delayed.*

- Complete the definition and Council adoption of the Strong Neighborhood Initiatives Incentives Program (SNIIP). Program will encourage and reward neighborhoods to organize and to develop strategies for the maintenance and upgrading of their areas.

Canceled. *Staff is recommending that SNIIF funding be rolled into the Comprehensive Residential Rehabilitation Program. Delay in the expenditure of the Community Development Block Grant funds (CDBG) for SNIIF is compromising the City's ability to satisfy Federal rate of expenditure requirements for CDBG funds. An ongoing effort to develop a "mini-grant" program would effectively provide a less restrictive way to incentivize or reward community involvement in community betterment.*

Sustain a Livable Community - Goal # 8

- Coordinate predevelopment and development efforts to result in 65 affordable rental units on the Anatolia Fire Station site.

In progress. *Economic conditions have delayed significant progress in the consideration of this site. Relocation of the Fire Station to a permanent site is required for the success of this effort. Staff will continue to work with the Fire District to identify such a move.*

- As a follow-up to an initial CDBG best practices study, hire a consultant to assist in the development of a comprehensive Housing Trust program including organization, homeownership regulations, resource identification, document creation, records maintenance, etc.

In progress. *A Request for Proposals to develop a Housing Trust program is being developed and will be distributed before the end of the current fiscal year.*

- Support of Youth Facility Planning Group which will be charged with developing a sustainable youth facilities program. This effort was begun in FY 2008-09.

In progress. *A report with recommendations was prepared and presented to the management team which agreed with the recommendations. Staff is now facilitating the creation of a Youth Facility Planning Group and is planning to support its activities.*

- Hire an economic consultant to assist in the preparation of an in lieu fee program and to provide assistance in the preparation of Mixed Income Housing regulations and ordinance.

On hold. *The Mixed Income Housing policy has been removed from the Housing Element of the City's General Plan thereby removing the need to develop a program to establish area wide rules for inclusionary requirements.*

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.

Improve the Quality of Housing in Rancho Cordova - Goal #7

- Identify, prioritize and develop strategies to address the needs of troubled rental projects within the older neighborhoods in the City
- Complete an update of the City's General Plan Housing Element and continue to implement its action programs.
- Hire a consultant to assist in the preparation of an Existing Neighborhood Rehabilitation Loan and Grant program as a compliment to the city's Strong Neighborhoods efforts.
- Make at least one application to an affordable housing grant or loan program to assist a developer in the acquisition and rehabilitation of an existing older apartment complex and/or the acquisition and redevelopment of a troubled multi-use site within the Folsom Corridor.
- Coordinate efforts to plan, financially structure and develop affordable housing opportunities on at least two sites in the Redevelopment Project area.
- Develop a comprehensive Housing reporting program responsive to Redevelopment Agency reporting, State reporting and Federal reporting requirements.
- Administration of new Housing related grants. It is expected that the City will receive several new grants (Rd 2 NSP, HOME, EEBG, etc). Each grant has use/monitoring/accounting and other reporting responsibilities.
- Work with non-profit partner to rehabilitate an existing 95 unit "at-risk" development. (Sunrise Meadows – Coloma Road)

Sustain a Livable Community - Goal # 8

- Develop a comprehensive "Housing Ordinance" which provides the rationale for all City housing activities and identifies the "why" and "how" these activities are carried out.
- Coordinate predevelopment and development efforts to result in 65 affordable rental units on the Anatolia Fire Station site.
- As a follow-up to an initial CDBG best practices study, hire a consultant to assist in the development of a comprehensive Housing Trust program including organization, homeownership regulations, resource identification, document creation, records maintenance, etc.
- Support of Youth Facility Planning Group which will be charged with developing a sustainable youth facilities program. This effort was begun in FY 2008-09.

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	\$ 15,268	\$ 135,673	\$ 168,100	\$ 140,800	\$ 134,200
Benefits	9,940	51,821	79,200	58,299	64,900
Operating	57,579	71,684	104,400	48,470	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 82,787</u>	<u>\$ 259,178</u>	<u>\$ 351,700</u>	<u>\$ 247,569</u>	<u>\$ 199,100</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ -
Transfers In	<u>199,100</u>
	<u>\$ 199,100</u>

NEIGHBORHOOD SERVICES

DESCRIPTION

The Neighborhood Services Division was organized in late FY 2005-06 by combining the two divisions of Code Enforcement and Animal Services. All services were physically moved to operate out of the Rancho Cordova Neighborhood Center (RCNC). This partnership allows for seamless service between the two programs allowing for better customer service.

Code Enforcement

The Code Enforcement Division plays a major role in improving Rancho Cordova's community image and strives to ensure that all residents reside, recreate and work in a safe and healthy community. The program includes enforcement of the Zoning, Housing, Abandoned Building, Foreclosures, scavenging and Municipal Codes as well as public education and other proactive enforcement programs. The major issues addressed by this program are: a) ensuring safe housing; and, b) eliminating nuisances that either present a danger to the community or are sources of significant blight. Code Enforcement partners with police efforts by proactively eliminating "attractive" nuisances which, if left unaddressed, could potentially become areas of high crime.

The City believes that a successful community (in terms of "quality of life") is one in which the residents take an active part and enter into collaborative efforts with their City's programs. Code Enforcement, in its routine day-to-day activities, emphasizes:

- Providing assistance to residents and businesses.
- Soliciting knowledge and creativity from residents and businesses to enhance Division efforts. This is done in part through the Volunteers in Neighborhood Services (VINS) program.
- The identification of needed revisions and/or ordinances to enhance the quality of life and viability of keeping retail dollars in Rancho Cordova.

The Code Enforcement Division compliments the City's Strong Neighborhood Initiative by actively participating in Blight Busters, the Vacant Building and Foreclosure Monitoring Program, commercial enforcement, a proactive Rental Housing Inspection Program and Neighborhood Cleanups. These initiatives are the first in a series of changes the Division is implementing as it strives to better serve the residents and strengthen our community. Code Enforcement continues to focus on education and strives to obtain compliance without taking legal action.

The Code Enforcement Division focuses efforts on producing the following desired outcomes:

- Improved overall community image
- Improved substandard housing conditions through the Rental Housing Inspection Program, education, property owner cooperation and abatement
- Abatement of abandoned vehicles

- Improved safety and enhanced visual effects in commercial/industrial districts
- Encourage property owners to take responsibility for their property and neighborhoods
- Reduce the negative effects of vacant buildings and foreclosures on neighborhoods

The above outcomes are produced through effective execution of the following ongoing activities:

- Work collaboratively with the Rancho Cordova Police Department and the community in a Federal Weed & Seed grant program designed to improve distressed neighborhoods by moving from “Weeding” (elimination of crime and other threats) to “Seeding” (empowered residents working to improve their quality of life)
- Conduct public outreach and education efforts by attending numerous public events
- Review, revise and create needed City Codes and Ordinances
- Effectively enforce codes utilizing the appropriate enforcement tools

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 Neighborhood Services 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 Neighborhood Services 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

- Participate in at least 26 community outreach events such as Kid’s Day in the Park, neighborhood associations meetings, police zone meetings and other forums to continue to provide education to residents and assist them with their concerns.

Completed. *Staff has participated in 26 meetings including neighborhood associations, Weed and Seed, police zone meetings, Five year anniversary neighborhood celebrations, Kids Day in the park and business outreach meetings.*

Establish a Vibrant Downtown - Goal #5

- Assist the Economic Development Division with business outreach efforts to retain current businesses and encourage new businesses that will potentially provide new jobs and more retail choices for residents.

Ongoing. *Participated in the Business Walk to provide outreach to local businesses and regularly attended the Folsom Boulevard Business Association meetings. Encouraged blighted businesses to clean and paint their properties through the commercial inspection program.*

- Collaborate with the Housing and Redevelopment Divisions to identify private investment and revitalization opportunities. Residents will benefit from potential housing stock improvements.

Ongoing. *Assisted the Housing and Redevelopment Divisions to identify properties that could benefit from revitalization (e.g. The Grandee Apartments) and potential properties for the Neighborhood Stabilization Program.*

Ensure a Safe Community - Goal #6

- Implement a proactive rental housing taskforce as part of “Project Crackdown” in the Croetto/Woodberry area using all code enforcement officers. The 12 targeted apartment complexes generated over 300 calls for police service in a one year period. This program will be a collaborative effort with the Neighborhood Response Team (District Attorney, RCPD, Sac Metro Fire and Building and Safety). This will benefit the residents by improving the quality of housing in the neighborhood and a potential reduction in crime.

Ongoing. *All the rental properties in the area have been completed or are currently being inspected. Serious Health and Safety violations were found in all but one complex that had recently been purchased by a new owner. The violations have either been corrected or are in progress. This collaborative program has drastically improved the living standards in the neighborhood.*

- Ensure all non-maintained or unsecured vacant buildings are identified and either abated by the property owner or place on the vacant building monitoring program so they do not become a public nuisance and ensure a safe community. Staff anticipates abated at least 150 additional vacant residences.

Ongoing. *Staff receives regular reports on new foreclosures from the Geographic Information Systems (GIS), which allows them to proactively monitor and abate unsecured or non-maintained foreclosed properties, staff has inspected over 200 properties.*

- Amend chapter 9.98 of the Rancho Cordova Municipal Code “Display of Harmful Matter to Minors” to add additional protections for minors when they enter convenience stores.

Not completed. *This item is being reviewed by the City Attorney.*

Sustain a Livable Community - Goal # 8

- Participate in ten Blight Buster events to proactively identify and resolve code violations.

Completed. *All residential neighborhoods in Rancho Cordova have been swept by the Blight Buster program as of March 2009. Each Blight Buster event generated an average of 100 proactive code enforcement cases.*

- Prepare and implement a “foreclosure ordinance” in order to mitigate negative impacts caused by foreclosures in the community by forcing banks to register their vacant property and to comply with property maintenance standards.

Completed. *The ordinance requires banks to keep all foreclosed properties secured and blight free. The ordinance did not require registration because there is a statewide push for a comprehensive database that will provide the necessary information for local city to locate the appropriate bank.*

Practice Sound Fiscal Management – Goal # 11

- Implement an alternative hearing officer program with the assistance of the City Attorney's Office. This will significantly reduce the cost of hearings while maintaining a fair and unbiased process for property owners.

***Completed.** The Building Board of Appeals has agreed to take on the additional responsibility of hearing all types of Administrative Hearings. This will save revenue as the current hearing process can cost the City and/or resident \$1,500 - \$4,000 per hearing.*

Continue To Provide Regional Leadership – Goal #13

- Host at least two California Association of Code Enforcement Officers (CACEO) classes in Rancho Cordova to ensure available education to all code enforcement organizations throughout the Sacramento Region.

***Not completed.** CACEO had to cancel classes due to their fiscal issues.*

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

- *Organized and participated in two neighborhood cleanups in conjunction with Weed & Seed and Lincoln Village Neighborhood Association (LVNA). This resulted in the removal of the following: Goal #8*
 - *420 Cubic yards of garbage*
 - *120 Cubic Yards of metal*
 - *11,280 LBs of e-waste.*
- *Participated as a Steering Committee member for Weed & Seed. Goal # 8*
- *Implemented the Hansen Code Enforcement Module. The program allows staff to look up citywide information such as building permits, planning permits and business licenses as part of a code enforcement investigation. This will make staff more efficient and allow them to assist other departments more easily. Goal # 10*
- *Implemented a contract with local collection agency to ensure all fines and fees are recuperated. This process strengthens the enforcement tools of the division. Goal # 11*
- *Implemented an in-house billing program with the assistance of the Information Technology (IT) Department which allowed Code Enforcement to send bills and reminders on unpaid fines and fees. This resulted in the collection of \$103,622. Goal # 11*
- *Utilized volunteers to assist staff in numerous projects, including neighborhood cleanups, blight busters, graffiti abatement. In addition, Heald College interns have assisted in providing administrative support to the Neighborhood Service Center. Goal # 11*

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

- Participate in at least 20 community outreach events such as Kid's Day in the Park, neighborhood associations meetings, police zone meetings and other forums to continue to provide education to residents and assist them with their concerns.

Sustain a Livable Community - Goal # 8

- Participate in three commercial Blight Buster events to proactively identify and resolve code violations.
- Organize and participate in two neighborhood cleanups in conjunction with community partners such as Weed and Seed, or neighborhood associations.

Improve the Quality of Housing in Rancho Cordova – Goal # 7

- Implement a comprehensive training program for property owners and landlords in conjunction with the Rental Housing Association (RHA), Fair Housing, Rancho Cordova Police Department and other partners to compliment the Rental Housing Inspection Program (RHIP). The training should improve the efficiency of the RHIP as property owners will better understand the expectations of the program.

Practice Sound Fiscal Management – Goal #11

- Implement a process to add large unpaid fines and fees to the tax rolls. This will provide the Code Enforcement Division with an additional tool to collect outstanding revenues from property owners who fail to maintain their properties.
- Proactively enforce business licenses and tobacco sales licenses as part of the ongoing Commercial Enforcement Program. The implementation of the citywide Hansen database will assist with this endeavor.

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	\$ 57,545	\$ 293,867	\$ 438,900	\$ 396,100	\$ 424,800
Benefits	21,974	167,001	227,900	193,402	202,600
Operating	448,297	114,470	77,000	79,150	70,300
Capital Outlay	99,895	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 627,711</u>	<u>\$ 575,338</u>	<u>\$ 743,800</u>	<u>\$ 668,652</u>	<u>\$ 697,700</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 324,200
Franchise Fees	4,000
Other Fines and Forfeitures	60,000
Other Charges for Services	3,000
Transfers In	<u>306,500</u>
	<u>\$ 697,700</u>

Animal Services

Animal Services ensures the protection, promotion of, respect for, and the enhancement of the well being of all animals in our community. Animal Services continues to promote responsible pet ownership by providing the best possible professional services and ensuring that residents are educated on licensing and vaccinations. Staff also promotes responsible pet ownership and the reduction in pet overpopulation by encouraging residents to utilize low cost spays/neuter clinics.

Standard ongoing responsibilities of Animal Services include:

- Investigating animal cruelty and neglect.
- Educating the community about humane care and treatment of animals.
- Encouraging residents to be responsible pet owners by spaying/neutering their pets.
- Enforcing all animal related local, state and federal laws.

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 Animal Services 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 Animal Services 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 a Safe Community - Goal #6

- Participate in 12 outreach meetings including bite prevention training and spay/neuter outreach programs for residents and businesses.

Completed. *These outreach efforts include Kids Day in the Park, Bark & Splash, neighborhood association meetings and bite prevention training to all U.S. Postal workers in Rancho Cordova.*

Practice Sound Fiscal Management - Goal #11

- Implement a contract with local collection agency to ensure all fines and fees are recuperated. This process will strengthen the enforcement tools of the division.

Completed. *A contract has been secured with a collection agency to assist with the collection of fines and fees.*

- Collaborate with local rescue organizations to offset the fiscal contract with Society for Prevention and Cruelty to Animals (SPCA) These rescue groups take stray cats and dogs during the state mandated hold period. They also take kittens that need personal attention that may otherwise be euthanized.

Completed. *Partnered with local rescues, such as Itsy Bitsy Rescue and the Wildlife Rescue to offset costs associated with animal care.*

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

- *Negotiated new contract with Sacramento Society for Prevention of Cruelty to Animals (SSPCA) to continue high quality shelter services. Goal #1*
- *Increase animal licensing fees for unaltered pets to encourage spay and neuter and reduce pet overpopulation. Goal #10*
- *Discontinued trapping non injured or abandoned cats which offset SSPCA contract costs. Goal #11*
- *Implemented an in-house billing program with the assistance of the Information Technology (IT) Department which allowed Animal Services to send bills and reminders on unpaid fines and fees. This resulted in the collection of \$11,745. Goal #11*

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 a Safe Community - Goal #10

- Participate in eight outreach meetings including bite prevention training and spay/neuter outreach programs for residents and businesses.

Practice Sound Fiscal Management – Goal #11

- Implement a process to add large unpaid fines and fees to the tax rolls. This will provide the Animal Services Division with an additional tool to collect outstanding revenues from pet owners who fail to vaccinate and license their pets pursuant to State law.

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	\$ 91,733	\$ 94,947	\$ 122,900	\$ 132,300	\$ 133,200
Benefits	70,217	69,278	75,800	101,342	103,500
Operating	265,893	315,944	309,700	298,900	265,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
TOTALS	<u>\$ 427,843</u>	<u>\$ 480,169</u>	<u>\$ 508,400</u>	<u>\$ 532,542</u>	<u>\$ 501,800</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 431,800
Other Licenses, Permits, and Fees	50,000
Other Fines and Forfeitures	<u>20,000</u>
	<u>\$ 501,800</u>

PUBLIC WORKS

DESCRIPTION

The Public Works Department provides services that will safeguard public health, safety and welfare, and ensure a higher quality of life for our citizens by facilitating or providing engineering support for the Capital Improvement Plan (CIP) project development and implementation, construction management and inspection, road maintenance, traffic safety, solid waste management, plan review and development services, infrastructure financing and special projects.

Many of the daily activities and ongoing programs of Public Works support the City's Strong Neighborhoods Initiative. Some examples are the street safety program, the neighborhood traffic management program, sidewalk replacement and repair program, landscape and lighting maintenance, the elderly and disabled access program, the pedestrian improvement program, streetscape improvement projects, the bikeway improvement program, lighted crosswalk projects, the Rancho Cordova transit shuttle project, many intersection improvements, and roadway maintenance. Additionally, Public Works has continued the "Dial Before You Pile" program to ensure timely pickup of trash piles in many neighborhoods and works very closely with Code Enforcement and the community to reduce illegal dumping within the City.

Effective April 1, 2009, the formula for allocation of funding from New Measure A funds is very different from the old Measure A allocation method. Although the new Measure A allocates more dollars to road maintenance, less funding is available because this fund has seen an overall major decline in revenues from sales tax due to the current economic crisis. Additionally, New Measure A allocation of construction dollars has been restructured to provide project specific funding for regional projects listed in the Measure A Expenditure Plan. As a result, the Measure A construction funds which have traditionally been used to fund transportation projects such as sidewalk and ADA improvements, traffic signals, and neighborhood traffic management have been reduced under the new formula. This will result in reduced services available for these programs. Public Works will need to focus funding available on core services absent funding for special projects.

Standard ongoing responsibilities of the Public Works Department include:

- Management and construction of transportation improvements
- Construction, repair, maintenance and operation of all City streets, sidewalks, street lights, traffic signals, traffic signs, traffic legends, crosswalks, pavement markers, lane line striping, and landscaping
- Street sweeping
- Graffiti removal in the public right of way
- Engineering and project management services for Capital Improvement Projects and permits
- Issuance of street use, encroachment, transportation and grading permits
- Plan review for improvements in the public right-of-way

- Construction management services for both public and private improvements in the public right of way
- Regulating the work of utilities and contractors in the public right-of-way
- Refuse collection services
- Storm water and drainage management
- Transportation Development Impact Fee Program management
- Kilgore Cemetery management
- Management of the Building and Safety Division
- Oversight of the Facilities Management Division

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 Public Works 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 Public Works 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

- Public Works staff will complete construction on the following Capital Improvement Projects:
 - 2007 Road Rehabilitation - Coloma Road (Folsom Boulevard to McGregor Road) pavement overlay and Mather Field Road (Peter A. McCuen to US 50) including pavement repairs at intersections of Mather Field Road/Rockingham and Rockingham/Old Placerville. Construction is expected to be complete by December 2008.

Completed. Construction completed and improvements under warranty. Project closeout documentation estimated to be finalized by December 2009.

- ADA and Sidewalk Improvements at various locations. Construction is expected to be completed by June 2009.

Completed. ADA and curb, gutter and sidewalk repair and improvements were completed at 31 various locations throughout the City. The work was completed through the Pedestrian Improvement Program.

- 2008 Traffic Calming Project – install speed bumps, a raised crosswalk, and striping on La Loma, West La Loma, and Georgetown. Construction is expected to be completed by June 2009.

Completed. Project completed in October 2008.

- White Rock Neighborhood Pedestrian Safety Improvement Project – Pedestrian improvements and pavement rehabilitation along Mills Station Road, White Rock Road, and Mills Park Drive. Construction is expected to be completed by June 2009.

Completed. *Project under construction with estimated completion by June 2009.*

- 2008 Road Rehabilitation - Coloma Road (McGregor Road to Sunrise Boulevard) and McGregor Road (Coloma Road to Ambassador Drive). Construction is expected to be complete by June 2009.

In progress. *Due to a project design modification to include a traffic signal, the timeline was extended. Design completed, estimated bid date June 2009.*

- Staff will complete the Preliminary Engineering phase of the Folsom Boulevard Enhancements - Phase II project by June 2009.

Significantly completed. *Preliminary engineering and right-of-way acquisition significantly complete. Work session was conducted with Council in April 2009 to finalize design concepts and limits.*

Improve Transportation & Connectivity – Goal #2

- Implement the first year of the pilot shuttle service as part of the overall Transit Master Plan by fall 2008.

In progress. *Based on the results of a competitive selection process, staff is currently negotiating a contract with Regional Transit to provide shuttle services through their Community Bus Service Division. Implementation of the first year of the pilot shuttle is listed as a current year goal.*

- Complete or continue environmental and design work for the following Capital Improvement Projects:

- Complete design of the International Drive connection to Sunrise Boulevard by June 2009.

Completed. *Design is complete. Staff anticipates to bid the project by July 2009. Construction is listed as a current year goal.*

- Complete design and award the construction contract for the Douglas Road from Sunrise Boulevard to Americanos project by June 2009.

Partially completed. *Due to the slowdown in development and current litigation issues, the project scope has been reduced to include limited improvement on Douglas Road from Rancho Cordova Parkway to the east end of Sunridge Park development area. Completion of design has been established as a current year goal.*

- Complete design and award construction contract for Zinfandel/Douglas Extension project by June 2009.

In progress. *City staff has reached an agreement with Sacramento County to fund a project to construct a 2-lane extension of Zinfandel Drive south to Douglas Road and a traffic signal at the intersection of Zinfandel Drive/Eagles Nest Road*

and Douglas Road. The project is scheduled to go to construction in Summer 2010.

- Complete design for the Sunrise Widening from Kiefer Road to State Route 16 to four lanes including intersection improvements at Sunrise Boulevard and State Route 16. This phase of the project is expected to be completed by June 2009.

In progress. Due to the slowdown in development, the project has been delayed. Staff has revised the goal to obtain environmental clearance which is listed as a current year goal.

- Continue design for the Rancho Cordova Parkway Interchange Project. The Design, Environmental, and Right-of-Way (ROW) phases of this project are expected to be complete by June 2011.

In progress. Design is 30% complete and have received CALTRANS approval of structure type selection in January 2009. Environment Impact Report (EIR) document in progress and is listed as a current year goal. Future Goal: Circulate EIR in summer and certify by end of 2009. Initiate 65% design.

- Complete design and award the construction contract for the Douglas Road from Americanos Boulevard to Grant Line Road project by June 2009.

On hold. Based on the reduced development projections in the immediate area the timeline for this project has been extended to future years. The project is not funded in FY 2009-10.

- Work with the development community to complete design and award the construction contract for the Rancho Cordova Parkway from Douglas Road to Chrysanthy Boulevard project by June 2009. This project will be paid for by the developers and City Staff will execute credit reimbursement agreements after contract awards.

On hold. Due to the reduced development projections and wetlands litigation in the immediate area, the timeline for this project has been extended to future years.

- Complete construction on the following Capital Improvement Project(s):
 - Traffic signal at the intersection of Data Drive at International Drive by June 2009.

Completed. Traffic signal installation completed November 2008.

- Complete construction of the Sunrise Boulevard, north of White Rock Road missing frontage improvements project by June 2009.

In progress. Bid documents for construction under preparation. Estimated construction award August 2009.

- Public Works staff will continue to development, update and/or maintain the following:
 - Create a Phasing Plan which identifies project costs, projects timelines for construction of the core projects, and creates an implementation plan for the delivery of critical core backbone infrastructure to support new development. By partnering with others and

working with the development community, staff will facilitate the ongoing process with major milestones completed by June 2009.

In progress. Working with our development partners in the community, cash flow issues with delivering the transportation projects necessary to support new development were identified and discussed. An agreement in concept was reached in summer 2008 and presented to the Council on August 4, 2008. With the downturn in the economy, the discussions were suspended in Fall 2008. Staff is resuming the discussions with Building Industry Association (BIA) to revisit project cost and development assumptions.

- Staff will update the Citywide Transportation Capital Improvement Plan project list and update the Transportation Development Impact Fee Program by June 2009.

On hold. The Citywide Transportation Capital Improvement Plan project list has been updated with revised cost estimates but the Nexus Study has not been fully completed for purposes of bringing an updated Transportation Development Impact Fee Program to Council. This effort is currently on hold due to downturn in development.

- Continue to actively participate in the Joint Powers Authority (JPA) to design the Elk Grove/Rancho Cordova/El Dorado County connector road.

In progress. The JPA has hired an Executive Director who is building a management team who has initiated the environmental process. The JPA has been renamed the Capital Southeast Connector. Continued participation and support as a member jurisdiction is listed as a current year goal.

- Complete and have Council adopt the Pedestrian and Bicycle Master Plan by June 2009.

In progress. The bicycle and pedestrian master plans were initiated focusing on the development of both on-street and off-street trail systems. Completion of these master plans is estimated by the end of calendar year 2009.

Establish a Vibrant Downtown – Goal #5

- Finalize conceptual design for The Promenade by fall 2008.

Completed. Conceptual design completed. Further action on this project is dependent upon future funding becoming available.

Practice Sound Fiscal Management – Goal #11

- By working with partners and seeking additional grants, complete a balanced 5-year Capital Improvement Plan (CIP) budget including a funding strategy for core backbone infrastructure.

In progress. The 5-Year CIP is revised each year as part of the annual budget process for the department. The work on the funding strategy for core backbone infrastructure is continuing. This is an ongoing goal each year.

- To produce additional funds, staff will execute agreements with Sacramento County to secure portions of the Mather Specific Plan Development Impact Fees for several City transportation projects by June 2009.

In progress. The City has negotiated and is finalizing the terms of a Cooperative Funding Agreement with the County for the disbursement of the current Mather Specific Plan Development Impact Fees for specific projects in the City. Execution of the agreement is expected by July 2009.

- Staff will continue to pursue additional State and Federal Grant funding opportunities that will leverage local transportation funds and help fund critical backbone infrastructure. This is an ongoing goal to be completed each year in time to program new funding received in the annual CIP budget.

In progress. Public Works staff has developed a comprehensive strategy for securing State and Federal funding that weighs important City projects with Sacramento regional priorities, Congressional appropriations requirements, local match availability, multi-agency support, and project readiness. Staff has pursued cooperation and support from other agencies, and was successful in placing the City's priority transportation funding requests on the Cap-to-Cap advocacy platform. Staff assisted members of the City Council and City Manager's Office in lobbying Congress for federal funding. Staff has also been working to secure funds for critical backbone infrastructure through the American Recovery and Reinvestment Act (ARRA) and also referred to as Economic Stimulus) and for earmarks through the FY 2009-1010 Appropriations process and Surface Transportation reauthorization.

Progress during FY 2008-09 includes:

- Public Works worked with the State Controller's Office and Finance Department to secure \$877,947 in Proposition 1B funding for Local Street and Road Maintenance during the very short window in which funds were available during December 2008.
- Congressional Support and Funding – The House of Representatives passed HR 1105 on February 25, 2009, which included a FY 2009 Appropriation of \$237,500 for the International Drive Extension and Bridge over the Folsom South Canal project as supported by Congressman Lungren. The Senate passed the bill without amendment on March 10, 2009 and it was signed by the President on March 11, 2009.
- Sacramento Area Council of Governments (SACOG) awarded the City \$1,121,360 in ARRA funding for a road rehabilitation project on Coloma Road.
- SACOG awarded the City \$1,287,500 in ARRA Phase II funding allocation for the International Extension and Folsom South Canal Bridge project.
- Form a comprehensive Road Maintenance CFD under new provisions in the Mello-Roos Act to help fund existing and new street lighting and roadway infrastructure by June 2009.

Completed. In fall 2008, the City Council established Community Facilities District No. 2008-1 (Street Lighting and Road Maintenance) to levy a special tax to pay for street lighting and road maintenance services for projects approved for development in the developing infill areas of the City.

- Continue to work with the City Attorney's Office to negotiate and execute the franchise agreement with the remaining private water purveyor in the City by June 2009.

In progress. Negotiations are currently in progress. Execution of the Franchise Agreement is listed as a current year goal.

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

- Complete construction on the following Capital Improvement Projects:
 - 2008 Road Rehabilitation – Coloma Road (McGregor Road to Sunrise Boulevard) and McGregor Road (Coloma Road to Ambassador Drive). (Estimated cost: \$3,790,000)
 - Laurelhurst Drive Traffic Calming Project – install a rubberized cape seal on Laurelhurst Drive including installation of median bulb outs at the intersections at South White Rock and Rockingham Drive. (Estimated cost: \$140,000)
 - Construction of landscape and frontage improvements on International Drive near Capital Center Drive. (Estimated cost: \$70,000)
- Initiate or complete design and environmental clearance on the following Capital Improvement Projects:
 - 2009 Road Rehabilitation – Complete design and environmental clearance for various streets within the City of Rancho Cordova to a project ready status. Project may also include cape seal of various residential streets. (Estimated cost: \$900,000)
 - 2010 Road Rehabilitation – Begin design and environmental clearance for additional streets within the City of Rancho Cordova. (Estimated cost: \$100,000)
- Award construction contracts for the following Capital Improvement Projects:
 - Folsom Boulevard Enhancements - Phase II (Estimated cost: \$5,325,000)
 - Begin construction of Folsom Boulevard Water Line Improvement. This project will be coordinated with the Golden State Water Company with funding from Redevelopment Agency bonds. (Estimated cost: \$1,035,000)
- Kilgore Cemetery Phase 2 – complete site renovations to provide for casket burials and to allow services to begin at the site. (Estimated cost: \$212,000)

Improve Transportation & Connectivity – Goal #2

- Award contracts and commence construction for the following Capital Improvement Projects:
 - Begin construction of the International Drive connection to Sunrise Boulevard by July 2009. (Estimated cost of this phase: \$11,155,000)

- Complete construction on the following Capital Improvement Projects:
 - Complete construction of the Sunrise Boulevard, North of White Rock missing frontage improvements project by June 2009. (Estimated project cost: \$260,000)
- Complete or continue environmental and design work for the following Capital Improvement Projects:
 - Continue design for the Rancho Cordova Parkway Interchange Project. Circulate EIR in fall 2009 and certify by Spring 2010. Initiate 65% design by June 2010. (Estimated cost of this phase: \$2,650,000)
 - Complete environmental permitting and complete design of the Sunrise Widening from Kiefer Road to Jackson Road. (Estimated cost of this phase: \$2,225,000)
 - Work with County engineering staff on the design and funding for the intersection improvements at Sunrise Boulevard and Jackson Road. (Estimated cost of this phase: \$200,000)
 - Initiate design and certify environmental document for improvements to White Rock Road from Sunrise Boulevard east to City Limits. (Estimated cost for initial phase: \$600,000)
 - Initiate design and environmental clearance for bike and pedestrian safety improvement on Douglas Road between the western City limit and Sunrise Boulevard. (Estimated cost for initial phase: \$200,000)
 - Complete design and award the construction contract for the Douglas Road Phase I Improvements from Rancho Cordova Parkway to the eastern limits of Sunridge Park subdivision project by June 2010. (Estimated cost: \$7,200,000)
- Implement the first year of the pilot shuttle service as part of the overall Transit Master Plan. (Estimated cost for first year: \$300,000)
- Obtain environmental clearance for the Sunrise Widening Project from Kiefer Road to State Route 16. This phase of the project is expected to be completed by June 2010. (Estimated cost for this phase: \$650,000)
- Complete the Bicycle Master Plan focusing on prioritized gap completion in existing neighborhoods and guiding developer funded construction of bicycle facilities in newly developing areas. (Estimated project cost: \$70,000)
- Complete the Pedestrian Master Plan focusing on prioritized gap completion in existing neighborhoods and guiding developer funded construction through the preparation of standards for pedestrian facilities design. (Estimated project cost: \$70,000)
- Continue to actively participate as a member jurisdiction in the JPA for the design of the Capital Southeast Connector.

Practice Sound Fiscal Management – Goal #11

- By working with partners and seeking additional grants, complete a balanced 5-year Capital Improvement Plan (CIP) budget including a funding strategy for core backbone infrastructure.
- Staff will continue to pursue additional State and Federal Grant funding opportunities that will leverage local transportation funds and help fund critical backbone infrastructure. This is an ongoing goal to be completed each year in time to program new funding received in the annual CIP budget.
- Form a comprehensive Road Maintenance CFD in the newly developing areas of the City under the provisions in the Mello-Roos Act to help fund new street lighting and roadway infrastructure by June 2010.
- Execute the franchise agreement with the remaining private water purveyor in the City by June 2010.

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	\$ 575,661	\$ 849,411	\$ 1,829,400	\$ 784,200	\$ 1,509,100
Benefits	455,200	603,679	826,700	692,299	639,700
Operating	1,321,690	1,528,735	2,751,900	1,841,045	1,832,700
Capital Outlay	39,149	23,937	30,600	-	30,600
Transfers Out	-	968,887	-	-	-
TOTALS	<u>\$ 2,391,700</u>	<u>\$ 3,974,649</u>	<u>\$ 5,438,600</u>	<u>\$ 3,317,544</u>	<u>\$ 4,012,100</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ -
Franchise Fees	\$ 750,000
Other Licenses, Permits, and Fees	208,100
Public Works Cost Recovery	3,011,500
Transfers In	42,500
	<u>\$ 4,012,100</u>

NON DEPARTMENTAL

DESCRIPTION

This activity accounts for the costs of support services needed to run the general City Hall operations. It also accounts for the cost of various items which are not directly attributable to a specific department.

Revenue neutrality's impact on the City has been mitigated to an extent by the settlement with Sacramento County reached during FY 2006-07. These fixed payments will replace the formula approach previously used and provide a much more stable tax base for the City.

Transition costs represent the repayment to Sacramento County for the services (Police, Street Maintenance and Animal Services) they provided to the City during the first year of operation. This was being paid back in five equal annual installments and FY 2008-09 represented the fifth and final year of payments.

Transfers Out is an accounting method to locate resources in the fund that actually is incurring the expense.

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	\$ -	\$ -	\$ 25,000	\$ 40,000	\$ -
Benefits	1,472	-	-	1,770	20,000
Operating	285,398	884,366	447,824	582,032	668,000
Transition Costs	476,639	456,677	438,100	438,100	-
Revenue Neutrality	5,554,492	5,796,888	6,029,814	6,029,814	6,460,300
Capital Outlay	-	-	-	-	-
Transfers Out	1,120,200	1,421,009	748,900	748,900	759,600
TOTALS	<u>\$ 7,438,201</u>	<u>\$ 8,558,940</u>	<u>\$ 7,689,638</u>	<u>\$ 7,840,616</u>	<u>\$ 7,907,900</u>

FUNDING SOURCES:

General Fund - Discretionary	\$ 7,907,900
	<u>\$ 7,907,900</u>

HOUSING SPECIAL REVENUE FUNDS

CDBG Fund

CDBG funds represent annual federal grants received under the Housing and Community Development Act of 1974 (as amended). Funds may be used to respond to a variety of neighborhood, economic development and community facilities and service needs primarily to benefit low and moderate-income persons. Prior to FY 2006-07, the City received pass-through funds from the Sacramento Housing and Redevelopment Agency (SHRA). In FY 2006-07 the City became an "entitlement" city which allowed us to receive funds directly from the federal government. The FY 2009-10 award is expected to be \$692,058 of regular annual allocation plus an additional one-time "stimulus" award of \$185,416.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
CDBG					
Salaries and Benefits	\$ -	\$ 47,389	\$ -	\$ -	\$ -
Operating	244,725	223,122	209,905	209,905	252,100
Capital Outlay	-	-	35,300	35,300	445,600
Transfers Out	123,427	228,500	684,100	826,260	287,200
Total	<u>\$ 368,152</u>	<u>\$ 499,011</u>	<u>\$ 929,305</u>	<u>\$ 1,071,465</u>	<u>\$ 984,900</u>

Very Low Income Housing Fund

In 2003 the City of Rancho Cordova adopted an ordinance implementing the Housing Trust Development Impact Fee as created by the County of Sacramento. All such impact fees are collected by the City and deposited into the Very Low Income Housing Fund. This fund accounts for the collection of impact fees charged for the issuance of non-residential construction building permits. The purpose of the fund is to offset some of the increased burden of need for very low income housing, created by the construction of non-residential uses which employ a significant number of low wage earners.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Very Low Income Housing					
Salaries and Benefits	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -
Operating	-	\$ 4,051	\$ 155,500	\$ 155,500	\$ 76,500
Capital Outlay	-	\$ -	\$ 50,000	\$ 50,000	\$ 600,000
Transfers Out	-	-	14,100	14,100	41,600
Total	<u>\$ -</u>	<u>\$ 4,051</u>	<u>\$ 226,600</u>	<u>\$ 226,600</u>	<u>\$ 718,100</u>

Rental Code Compliance Program Fund

The City of Rancho Cordova assesses a \$10 per door fee on all rental properties in the City. This revenue is legally required to be received into its own fund. These monies are used to fund the Rental Inspection Program via a transfer out to Code Enforcement in the General Fund. The primary goal of the program is to improve the quality of rental housing and the quality of life in the City of Rancho Cordova.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Rental Code Compliance Program					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	40,805	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	37,190	70,000	43,920	60,000
Total	<u>\$ -</u>	<u>\$ 77,995</u>	<u>\$ 70,000</u>	<u>\$ 43,920</u>	<u>\$ 60,000</u>

SPECIAL REVENUE IMPACT FEE FUNDS

The Impact fees are fees imposed on new development to pay for new developments impact on service delivery, infrastructure needs and capital projects. The City has the following impact fees:

- Villages of Zinfandel
- Traffic Mitigation
- Community Facilities
- Sunrise Douglas
- General Plan
- Environmental
- Park Development and Renovation
- Capital Village Park Development Fee

Villages of Zinfandel

These specific plan fees are imposed on new development in the Villages of Zinfandel (VOZ) special planning area. It includes fees for library and offsite roadway improvements. These funds can only be spent on facilities identified in the VOZ Development Impact Fee Program to mitigate impact as a result of develop in the VOZ special planning area.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Villages of Zinfandel Impact Fees					
Salaries and Benefits	\$ 189	\$ 1,273	\$ -	\$ -	\$ -
Operating	-	-	6,400	6,400	3,200
Capital Outlay	-	-	-	-	-
Transfers Out	131,751	312,802	220,000	220,000	-
Total	<u>\$ 131,940</u>	<u>\$ 314,075</u>	<u>\$ 226,400</u>	<u>\$ 226,400</u>	<u>\$ 3,200</u>

Traffic Mitigation Impact Fees

This development impact fee is a citywide fee imposed on new development in the City to cover the fair share cost of traffic impacts resulting from new development. The funds collected will be used for construction of the transportation improvements listed in the Transportation CIP Development Impact Fee 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
Traffic Mitigation Impact					
Salaries and Benefits	\$ 7,071	\$ 216,813	\$ -	\$ -	\$ -
Operating	307,118	239,472	1,197,500	397,500	1,598,200
Capital Outlay	700,405	758,089	-	-	-
Transfers Out	2,641,364	4,729,245	18,684,000	18,684,000	2,550,000
Total	<u>\$ 3,655,958</u>	<u>\$ 5,943,619</u>	<u>\$ 19,881,500</u>	<u>\$ 19,081,500</u>	<u>\$ 4,148,200</u>

Community Facilities Fees

These fees were established by the City to cover the costs of municipal facilities required to serve an increased population as a result of new development. These facilities include a city hall, a police station and equipment, a community center, a corporation yard, a library, a city museum, a parking structure, animal services, telecommunications and computer systems, and a records management system.

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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Community Facilities Fees					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	15,000	20,000	-
Capital Outlay	-	135,818	700,000	700,000	-
Transfers Out	1,751,767	1,228,272	1,449,330	1,449,330	1,259,500
	<u>\$ 1,751,767</u>	<u>\$ 1,364,090</u>	<u>\$ 2,164,330</u>	<u>\$ 2,169,330</u>	<u>\$ 1,259,500</u>

Sunrise Douglas Impact Fee

These specific plan development impact fees are imposed on development in the Sunridge Specific Plan (SRSP) which is part of the Sunrise Douglas Community Plan (SDCP) development area. It includes additional fees for roadway improvements, transit shuttles, supplemental offsite water facilities, interim sewer facilities, park development improvements, library facilities and fee program updates. These funds can only be spent on facilities in the SDCP Capital Improvement Program to mitigate impact as a result of development in the SDCP area.

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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Sunrise Douglas Impact Fees					
Salaries and Benefits	\$ 3,539	\$ 147,910	\$ -	\$ -	\$ -
Operating	383,195	6,258,056	971,900	1,446,900	1,562,900
Capital Outlay	2,769,477	3,215,660	-	-	-
Transfers Out	201,421	1,746,807	4,222,400	4,222,400	2,698,000
Total	<u>\$ 3,357,632</u>	<u>\$ 11,368,433</u>	<u>\$ 5,194,300</u>	<u>\$ 5,669,300</u>	<u>\$ 4,260,900</u>

General Plan Impact Fee

This fee is imposed on all new development to defray the costs of completing the City's first General Plan and pay for the maintenance of that plan over the next ten years. The General Plan Impact Fee reflects the actual cost of the General Plan and implementing studies. The City will need to revisit this fee as there are not sufficient revenues being generated from the existing fee to cover current and anticipated costs.

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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
General Plan Impact Fee					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	139,697	387,404	240,570	240,570	93,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	<u>\$ 139,697</u>	<u>\$ 387,404</u>	<u>\$ 240,570</u>	<u>\$ 240,570</u>	<u>\$ 93,100</u>

Environmental Impact Fee

This fee is imposed on new development to mitigate the effect of development on the native Swainson's Hawk. The City stopped collecting this fee in FY 2006.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Environmental Impact Fee					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	628,741	-	-	-	7,500
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	\$ 628,741	\$ -	\$ -	\$ -	\$ 7,500

Park Renovation Fee

Unlike the Park Development Impact Fee which is collected to fund park construction in new development areas, the Park Renovation Impact Fee is charged to new development through "development agreements" to be used to fund improvements to parks in existing City areas. The fee ranges from \$841 to \$1,701 per residential parcel.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Park Renovation Fund					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	33,608	-	-	450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	311	221,108	155,600	155,600	-
Total	\$ 33,919	\$ 221,108	\$ 155,600	\$ 605,600	\$ -

Capital Village Park Development Fee

The Park Development Impact Fee is collected to fund park construction in the Capital Village area.

PROPOSED FISCAL YEAR 2009-2010 BUDGET

EXPENDITURES:

	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2009 Estimated Actual	FY 2010 Proposed Budget
Capital Village Park Development Fee					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	-	1,450,000	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -

STATE AND FEDERAL GRANTS

Federal Transportation Capital Grants

Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU): This is the current five-year program for federal funding of transportation projects. The five-year CIP shows the projected expenditure and revenue budgets for the SAFETEA-LU based on receipt of fund authorization and the project delivery schedule.

State Transportation Improvement Program (STIP) and Other Transportation Capital Grants

This program, adopted by the California Transportation Commission (CTC), is the programming tool for state approved capital improvements. Seventy-five percent of the funding goes to the local regions as a competitive process for local projects. Twenty-five percent of the statewide funding goes to Caltrans for projects of interregional significance.

Federal Appropriations

Public Works received \$237,500 in Federal FY 2009 for the International Drive Extension and Bridge over the Folsom South Canal project as supported by Congressman Lungren. The project has regional significance, as it will improve mobility and relieve congestion on Sunrise Boulevard at US 50 by providing a bypass to US 50 between Sunrise Boulevard and Mather Field Road.

American Recovery and Reinvestment Act (ARRA) Funding

Public Works received \$1,121,360 in American Recovery and Reinvestment Act (ARRA) funding for road rehabilitation on Coloma Road. Additionally, Public Works received \$1,050,000 in ARRA funding for the International Drive Extension and Bridge over the Folsom South Canal project.

SACOG Funding

The SACOG funding cycle for Surface Transportation Improvement Program (STIP) funding occurs every other year. The next cycle will occur in Fall 2009 and will be reported in next year's budget.

Safe Routes to School

Public Works has been authorized to receive \$679,860 in State Safe Routes to School (SR2S) funding to build approximately 2,025 linear feet of new sidewalk.

Public Works has been awarded \$46,000 from the Rubberized Asphalt grant for the 2009 Road Rehabilitation project.

SACOG Community Design Funds

The SACOG funding cycle for Community Design funding occurs every other year. The next cycle will occur in the Fall 2009 and will be reported in the budget for next year.

State Beverage Container Recycling Program

The City has received a grant from the State's Beverage Container Recycling Program. This grant will increase beverage container recycling opportunities at 100 multifamily complexes within the City.

State Environmental Protection Agency

The City has received Used Oil Grants for the last four years from the State Environmental Protection Agency. Public Works is programming funding in the amount of \$32,000 for FY 2009-10.

Weed and Seed

A community-based strategy sponsored by the U.S. Department of Justice (DOJ), Weed and Seed is an innovative, comprehensive multiagency approach to law enforcement, crime prevention and community revitalization. The strategy involves a two-pronged approach: law enforcement agencies and prosecutors cooperate in "weeding out" violent criminals and drug abusers and public agencies and community-based private organizations collaborate to "seed" much-needed human services, including prevention, intervention, treatment and neighborhood restoration programs. A community-oriented policing component bridges the weeding and seeding elements.

Selective Traffic Enforcement Program and Occupant Protection

This program's goal is to increase compliance with safety restraint laws including the correct and consistent use of infant and child safety seats.

DUI Enforcement and Awareness Program

This program is to provide for DUI/Driver's License check points and DUI saturation patrols in the community, along with providing for officers to concentrate on repeat DUI offenders.

COPS

The Citizens' Option for Public Safety Program provides monies to local law enforcement entities to provide enhanced public safety 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
Federal Grants					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	161,016	313,021	223,000	223,000	125,000
Capital Outlay	-	-	-	-	-
Transfers Out	2,155,074	2,398,476	10,233,735	10,233,735	16,811,000
Total	<u>\$ 2,316,090</u>	<u>\$ 2,711,497</u>	<u>\$ 10,456,735</u>	<u>\$ 10,456,735</u>	<u>\$ 16,936,000</u>
State Grants					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	201,340	142,343	197,566	197,566	403,600
Capital Outlay	57,980	202,092	25,195	25,195	50,000
Transfers Out	346,243	351,775	1,569,585	1,634,070	1,230,900
Total	<u>\$ 605,563</u>	<u>\$ 696,210</u>	<u>\$ 1,792,346</u>	<u>\$ 1,856,831</u>	<u>\$ 1,684,500</u>
Other Grants					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	-	(2,000)	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	177,000	-	-	-	-
Total	<u>\$ 177,000</u>	<u>\$ (2,000)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

STATE & COUNTY SUBVENTION FUNDS

Gas Tax

Gas Tax revenue is generated from the 18 cents per gallon state tax on fuel used to propel a motor vehicle or aircraft. Approximately 30% of Gas Tax revenues are allocated to cities and counties as directed by the Streets and Highways Code Sections 2106, 2107, and 2107.5. Gas Tax funds can be used for construction, improvements, studies and/or maintenance of public streets and must be in the Public Right of Way. Currently all the Gas Tax funds are allocated to maintenance and rehabilitation of the existing roadways.

\$1,100,000 of Gas Tax funding is allocated in FY 2009-10 for Capital Improvement Projects.

Measure A

Measure A is a voter approved, 1/2% sales tax in Sacramento County to be levied over a 20-year period (1989-2009). The proceeds of the tax are used to fund a comprehensive program of roadway and transit improvements. In 2004, voters approved a 30-year extension of this program that will go into effect in April 2009.

The new Measure A program calls for the implementation of the Sacramento County Transportation Mitigation Fee Program (SCTMFP) as a condition of receiving local road maintenance formula funds and use tax imposed by the Sacramento Transportation Authority (STA). It also demonstrates to the financial markets that the SCTMFP represents a legitimate revenue stream on which to extend credit. The fee, effective April 1, 2009, will be charged to new development and does not impact the existing residents.

Measure A revenues are earmarked for the following types of improvements: highway, street, and road construction; highway, street, and road maintenance; bus and light rail capital and operations; improved transportation services for elderly and disabled persons; and transportation-related air quality programs. Measure A construction revenues are typically used to fund transportation and traffic safety improvements. Measure A maintenance revenues are used to fund ongoing operation and maintenance of the City's transportation system.

This is the first year of new Measure A allocations. Our construction portion for FY 2009-10 is \$278,900, down by approximately \$1.1 million from the previous measure. The reason for the decrease is due to the economy, new formulas and funding programs, and allocations to specified projects within the measure. Some of the overall loss in funding will be offset by the specific projects listed in the new measure. The projects in the City that are listed in the new measure include Sunrise Boulevard, Folsom Boulevard, and the Connector Project. The City has received funding from the issuance of bonds by STA for Folsom Boulevard and Sunrise Boulevard totaling \$9,166,720. Additional funding is remaining for both of these projects. In addition, the City will continue to accrue interest on the remaining funds held at STA.

The new Measure A maintenance funding for FY 2009-10 is \$1,211,100, up from \$1,088,800. The City should continue to receive the additional funding in maintenance due to the new formula allocations. Additionally, when the economy improves our allocations for both maintenance and construction should increase accordingly.

FY 2009-10 New Measure A Construction funding of \$278,900, is allocated to the two new programs established by the new measure, Traffic Control and Safety Program and Safety, Streetscaping, Pedestrian and Bicycle Facilities Program. Prior year funding that is rebudgeted to ongoing Capital Improvement projects totals \$2,881,600. Additional rebudgeting of New Measure A bond funding is \$4,758,400. The total for Measure A Construction is \$7,919,000.

Proposition 42

Proposition 42 (Assembly Bill 2928 Maintenance of Effort Program), passed in August 2000 establishing the Traffic Congestion Relief Fund (TCRF) in the State Treasury to allocate funds to cities and counties for the purpose of street or road maintenance or reconstruction. The City will receive an allocation of \$576,751 in FY 2009-10.

\$576,751 from Proposition 42 is allocated to a Capital Improvement Project identified in the CIP budget.

Transportation Development Act

The Transportation Development Act (TDA), administered by the California Department of Transportation provides two major sources for the funding of public transportation in California through regional planning and programming agencies such as the Sacramento Area Council of Governments (SACOG). The first, the county Local Transportation Fund (LTF), has been in existence since 1972. The second, the State Transit Assistance (STA) fund, came into being in 1979. The TDA creates in each county an LTF for the transportation purposes specified in the Act. Revenues to the LTF are derived from 1/4¢ of the retail sales tax collected statewide. The 1/4¢ is returned by the State Board of Equalization to each county according to the amount of tax collected in that county.

Nearly all of Rancho Cordova's TDA funds (both LTF and STA) are allocated by SACOG to Sacramento Regional Transit. There is, however, a countywide set aside of 2% of available funds to be allocated for pedestrian and bicycle facilities anywhere in the county. These funds are distributed to each jurisdiction based on a fair share formula. The FY 2009-10 allocation of LTF bicycle and pedestrian funds is \$37,400. Prior year allocations totaling \$245,000 have been reserved by SACOG for use by the city.

\$245,000 FY 2009-10 funding is rebudgeted to CIPs.