



Staff Report

CITY OF UPLAND
"The City of Gracious Living"

DATE: February 24, 2025
TO: MAYOR AND CITY COUNCIL
FROM: MICHAEL BLAY, CITY MANAGER
PREPARED BY: STEPHEN PARKER, CPA, ASSISTANT CITY MANAGER
SUBJECT: REVIEW OF CITYWIDE PROGRAM COSTS

RECOMMENDED ACTION:

It is recommended that the City Council review the costs of citywide programs to determine if any reductions in services are warranted.

GOAL STATEMENT

The proposed action supports the City's goal of managing the City's resources in a fiscally responsible manner.

BACKGROUND

At the February 10, 2025, City Council meeting, Councilmember Maust initiated, and Councilmember Breitling seconded a request that staff return with a report identifying citywide program costs for review and consideration for reductions.

ISSUES AND ANALYSIS

Each Department has provided program costs, along with any offsetting revenue, for the City Council to consider if any reductions in services are warranted.

Program	Expenditure	Revenue	Net Impact	% of GF Budget
Fin – Remove Business License Inspector position (reduce in-house support and have HdL provide all business license services; employee would be re-assigned to another classification)	\$94,000	\$0	\$94,000	0.15%
Fin - ClearGov Transparency Portal Annual Software License	\$13,700	\$0	\$13,700	0.02%
Fin - Tyler Electronic Time & Attendance	\$35,507	\$0	\$35,507	0.06%
PW – Eliminate free residential sandbag sand	\$10,000	\$0	\$10,000	0.02%
PW - Tree Trimming (skip 1 year)	\$1,400,000	\$0	\$1,400,000	2.27%
PW - Tree Trimming (adjust current cycle from 7 to 8 years)	\$250,000	\$0	\$250,000	0.41%
PW - Street Sweeping (reprogram funds from Burrtec towards pavement impact)	\$400,000	\$0	\$400,000	0.65%
PW - Household Hazardous Waste (reprogram funds from Burrtec towards pavement impact)	\$50,000	\$0	\$50,000	0.08%
PD – Irish Festival	\$39,318	\$0	\$39,318	0.06%
PD – Lemon Festival	\$65,496	\$50,841	\$14,655	0.02%
PD – Dogtoberfest	\$1,778	\$0	\$1,778	0.003%
PD – Scary A Faire	\$2,440	\$0	\$2,440	0.004%
PD – Tour De Foothills	\$4,988	\$0	\$4,988	0.008%
PD – Police Open House	\$17,834	\$0	\$17,834	0.03%
PD – Axon Contract for Body Cameras/Vehicle Cameras/AI Report Writing	\$320,000	\$0	\$320,000	0.52%
PD – Flock Contract for License Plate Readers/Traffic Cameras	\$30,000	\$0	\$30,000	0.05%

PD – Vigilant Contract for License Plate Readers/Traffic Cameras	\$315,000	\$0	\$315,000	0.51%
PD – All City Management Contract for Crossing Guards	\$205,000	\$0	\$205,000	0.33%
PD – Investigate Software and Services Contracts	\$77,000	\$0	\$77,000	0.12%
PD/Rec – National Night Out	\$12,146	\$0	\$12,146	0.02%
PD/Rec – Light Up the Night	\$217,877	\$150,000	\$67,877	0.11%
PD/Rec – Downtown Tree Lighting	\$18,401	\$0	\$18,401	0.03%
PD/Rec – Hometown Holiday	\$142,200	\$28,000	\$114,200	0.19%
PD/Rec – Savings realized by combining Downtown Tree Lighting & Hometown Holiday events along with decreased faire elements	\$50,081	\$23,000	\$27,081	0.04%
Rec – Movies in the Park	\$9,800	\$850	\$8,950	0.01%
Rec – Volunteer Appreciation	\$17,700	\$0	\$17,700	0.03%
Rec – Lemon Zest & Kids 1K Dash	\$12,350	\$7,700	\$4,650	0.01%
Rec – Puzzle Palooza	\$1,800	\$300	\$1,500	0.002%
Rec – Summer Tot Games	\$4,500	\$700	\$3,800	0.006%
Rec – Earth Day	\$2,000	\$0	\$2,000	0.003%
Library – Closure One Day A Week (Saturday – 8 hours or Monday – 9 hours)	\$90,000	\$0	\$90,000	0.15%
IT – NearMap (high resolution mapping used for remote inspections, measurements and risk assessments)	\$6,800	\$0	\$6,800	0.01%
IT – Cellphone Forensics (allows PD to unlock devices and forensically examine for digital evidence)	\$22,000	\$0	\$22,000	0.04%
IT – AFR Engine (PD facial recognition software)	\$5,000	\$0	\$5,000	0.01%
IT – Performa Labs (PD training platform to comply with California POST mandated training)	\$15,000	\$0	\$15,000	0.02%
IT – Thomson Reuters Clear (PD-used data mining software)	\$20,000	\$0	\$20,000	0.03%
IT – Document Management Software (maint. cost for all scanned documents incl. publicly accessible Building, Planning and City Clerk documents)	\$17,300	\$0	\$17,300	0.03%
IT – Community Engagement Software for PD	\$22,000	\$0	\$22,000	0.04%
IT – Chameleon Animal Shelter Software	\$15,000	\$0	\$15,000	0.02%
IT – NeoGov (HR recruiting and onboarding software)	\$21,847	\$0	\$21,847	0.04%
IT – Public Works Work Order Management and Utility Operations Software	\$86,680	\$0	\$86,680	0.14%
DS – Reduce Printing, Advertising and Marketing Supplies	\$5,216	\$0	\$5,216	0.01%
DS – Weed Abatement Program	\$89,880	\$42,485	\$47,395	0.08%
DS – Pass Along Banking Fees to Customers	\$0	\$68,000	\$68,000	0.11%

ENVIRONMENTAL DETERMINATION

The proposed action is not subject to the California Environmental Quality Act (CEQA). Section 15378 of the CEQA Guidelines defines a project subject to CEQA. The proposed action is not included within the definition of a “project” and thus is exempt.

FISCAL IMPACTS

There is no fiscal impact associated with this action. If the City Council were to approve any reductions in services, these changes would be incorporated into the Fiscal Year 2025-26 Mid-Cycle Budget Review.

ALTERNATIVES

Provide alternative direction to staff.

CEQA: Not a Project.