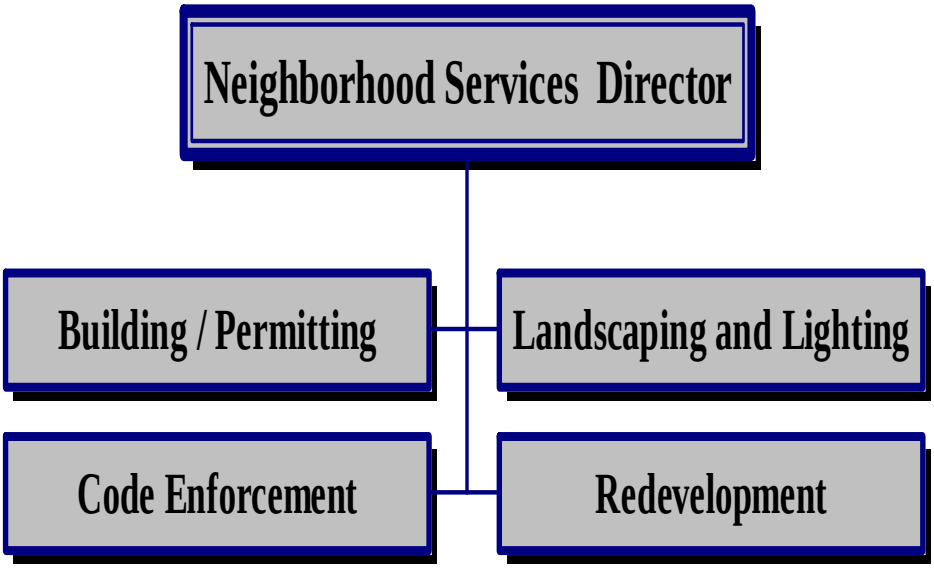


Neighborhood Services

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

(Due to Enterprise Funding, Landscaping and Lighting and Redevelopment are separated into individual sections.)

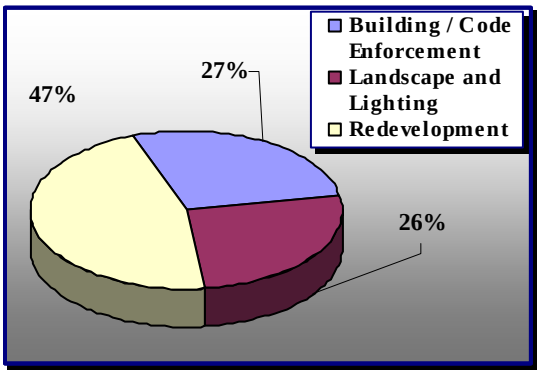
Mission Statement

The mission of the Neighborhood Services Department is to serve as the liaison for the City Council and City Manager to all neighborhood community groups in the City of Folsom and to deliver quality services in through the Department Divisions of Code Enforcement, Building Plan Checking and Permitting, Building Inspections, management of Lighting and Landscaping Districts and implementation of the Redevelopment Agency's housing and redevelopment programs.

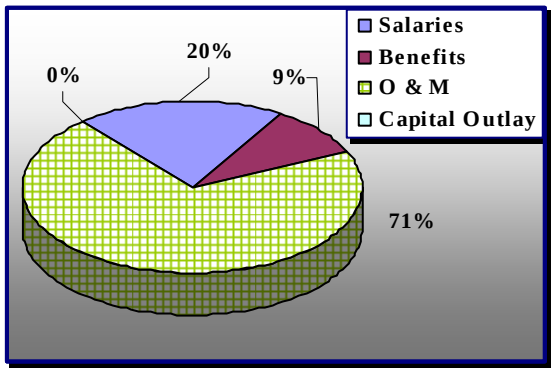
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$1,833,947	$1,949,743	$1,804,463	$2,018,498	3.53%
Benefits	$809,419	$950,299	$870,448	$974,232	2.52%
Operation & Maintenance	$4,030,475	$6,997,123	$3,100,398	$7,282,116	4.07%
Capital Outlay	$8,823	$23,000	$15,990	$0	-100.00%
Transfers Out	$2,413,737	$1,532,136	$1,428,773	$1,649,227	7.64%
Total	$9,096,401	$11,452,301	$7,220,072	$11,924,073	4.12%
Full-Time Positions	28.00	29.00	29.00	30.00	3.45%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Building / Code Enforcement	$2,650,848	$3,236,347	$3,160,028	$3,276,897	1.25%
Landscape and Lighting	$2,541,836	$3,262,508	$1,794,822	$3,115,467	-4.51%
Redevelopment	$3,903,717	$4,953,446	$2,265,222	$5,531,709	11.67%
Total	$9,096,401	$11,452,301	$7,220,072	$11,924,073	4.12%
Funding Source					
Program Revenue	$2,113,473	$2,030,000	$2,110,750	$2,191,663	7.96%
Tax Increments	$3,853,717	$4,727,000	$2,215,222	$5,348,266	13.14%
Special Assessments	$2,541,836	$3,262,508	$1,794,822	$3,115,467	-4.51%
Fund Balance	$445,727	$1,291,145	$957,630	$1,110,949	-13.96%
Transfer From Other Funds	$141,648	$141,648	$141,648	$157,728	11.35%
Total	$9,096,401	$11,452,301	$7,220,072	$11,924,073	4.12%

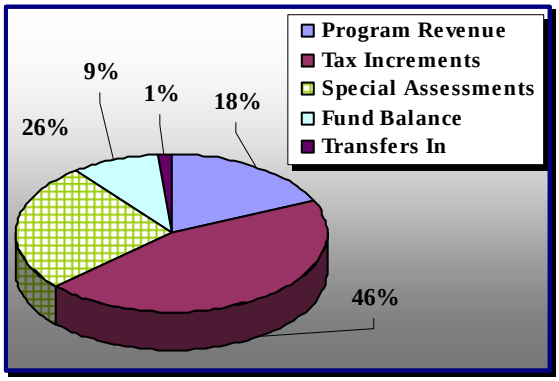
Department by Divisions



Department Expenditure by Category



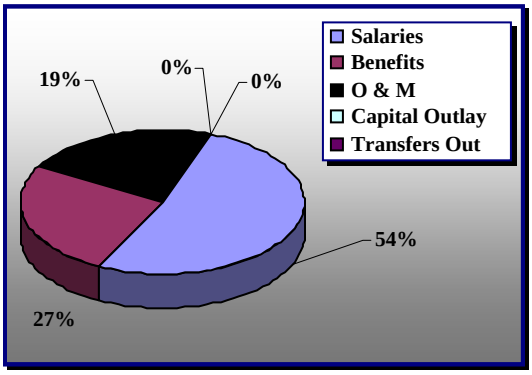
Department Funding Sources



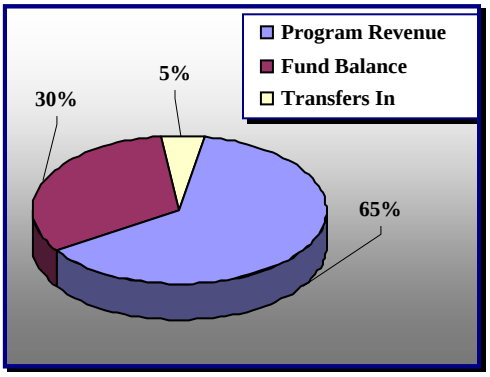
Budget Summary of Building / Permitting and Code Enforcement

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$1,534,904	$1,711,280	$1,596,243	$1,773,415	3.63%
Benefits	$684,863	$863,608	$784,455	$881,231	2.04%
Operation & Maintenance	$422,258	$638,459	$763,340	$622,251	-2.54%
Capital Outlay	$8,823	$23,000	$15,990	$0	-100.00%
Transfers Out	$0	$0	$0	$0	0.00%
Total	$2,650,848	$3,236,347	$3,160,028	$3,276,897	$0
Funding Source					
Program Revenue	$2,063,473	$1,980,000	$2,060,750	$2,141,663	8.16%
Fund Balance	$445,727	$1,114,699	$957,630	$977,506	-12.31%
Transfers From Other Funds	$141,648	$141,648	$141,648	$157,728	11.35%
Total	$2,650,848	$3,236,347	$3,160,028	$3,276,897	1.25%

Department Expenditure by Category



Department Funding Sources

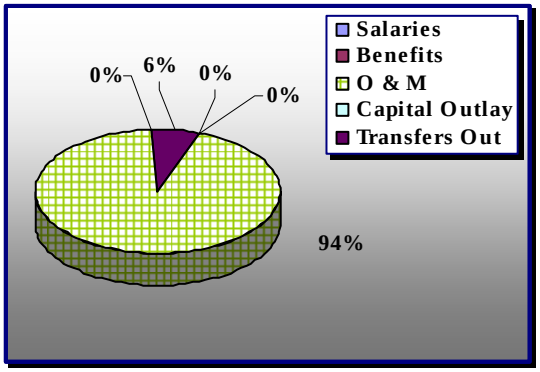


Budget Summary of Landscaping and Lighting

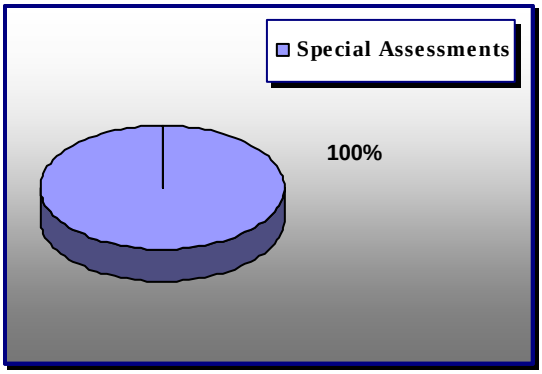
Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries *	$0	$0	$0	$0	0.00%
Benefits	$0	$0	$0	$0	0.00%
Operation & Maintenance	$2,393,196	$2,969,150	$1,501,464	$2,916,913	-1.76%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfer Out	$148,640	$293,358	$293,358	$198,554	-32.32%
Total	$2,541,836	$3,262,508	$1,794,822	$3,115,467	-4.51%
Funding Source					
Special Assessments	$2,541,836	$3,262,508	$1,794,822	$3,115,467	-4.51%
Total	$2,541,836	$3,262,508	$1,794,822	$3,115,467	-4.51%

*Salaries and benefits for the Landscape and Lighting division are reflected in the Neighborhood Services budget.

Department Expenditure by Category



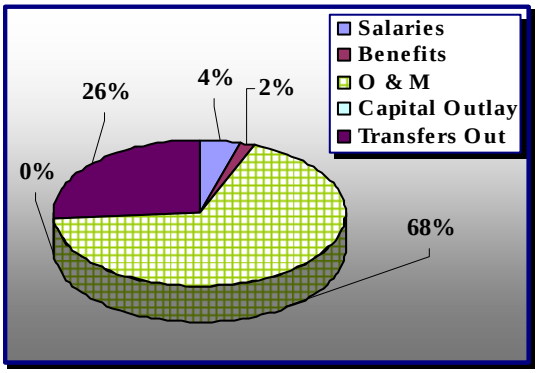
Department Funding Sources



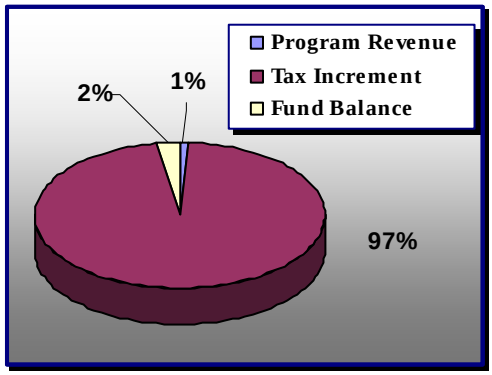
Budget Summary of Redevelopment

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$299,043	$238,463	$208,221	$245,083	2.78%
Benefits	$124,556	$86,691	$85,993	$93,001	7.28%
Operation & Maintenance	$1,215,020	$3,389,514	$835,594	$3,742,952	10.43%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$2,265,097	$1,238,778	$1,135,415	$1,450,673	17.11%
Total	$3,903,717	$4,953,446	$2,265,222	$5,531,709	11.67%
Funding Source					
Program Revenue	$50,000	$50,000	$50,000	$50,000	0.00%
Tax Increment	$3,853,717	$4,727,000	$2,215,222	$5,348,266	13.14%
Fund Balance	$0	$176,446	$0	$133,443	-24.37%
Total	$3,903,717	$4,953,446	$2,265,222	$5,531,709	11.67%

Department Expenditure by Category



Department Funding Sources



Program Information

Building / Permitting and Code Enforcement **$3,276,897**

The Building Plan Check / Inspection / Code Enforcement Division reviews structural plans for code compliance and performs field inspections to insure conformity with City and State codes and regulations. The division also includes the building counter, permitting section and records maintenance.

Landscaping and Lighting **$3,115,467**

Landscaping and Lighting Division manages the budgets and related contracts for each of the City's Landscaping and Lighting districts (currently 24 Districts) and three of the City's Community Facilities Districts. The City's landscaping and lighting districts manage and maintain public landscaping, streetlights, irrigation systems, water features, walls, fences, 16 mini-parks, and public art within the districts.

Redevelopment **$5,531,709**

The Folsom Redevelopment Agency is responsible for implementing a number of programs developed to assist in the elimination of blighting influences within the project area. Programs include providing funding assistance in the form of grants and loans to encourage economic development and commercial revitalization and for the improvement of public infrastructure within the project area. The second primary goal of the Redevelopment Agency is to provide a mechanism to plan and monitor affordable housing activity within the project area and the entire City.

FY 2004 – 05 Accomplishments

Building / Permitting and Code Enforcement

- Achievement of wireless technology for field inspections
- Implementation of web page improvements to include application forms, fee schedules and permit/inspection requirements to be downloaded

Landscaping and Lighting Division

- Completed approximately 50% of the M&I projects identified in the M&I Plan
- Created Maintenance and Improvement Plan to identify short term and long term improvements in each district
- Integrated Maintenance and Improvement Plan into the Engineer's Reports
- Met with two landscape and lighting communities (Steeplechase and Briggs Ranch) for community outreach
- Revised FMC 16.56 and FMC 2.35 to address desired changes to functions of L&L District Advisory Committee

Redevelopment

- Adoption of Historic District properties' Façade Improvement Program
- Completion and adoption of the Five Year Implementation Plan
- Completion of Redevelopment Project Area Five-Year Forecast
- Implementation of inclusionary housing programs for new residential development projects
- Low Income Assistance funding of a $40,000 (CHOC Housing) Grant
- Mobile Home Loan/Grant program executing 17 loans and grants totaling $119,700
- Participation on the Design Committee for implementation of Sutter Street commercial area's Main Street Program
- Seniors Helping Seniors Repairs with over 200 service calls for repairs
- Sutter Street Merchants and Property Owners Financial Assistance
- Updated Small Business Loan Program and Underwriting policies

FY 2005 – 06 Work Plan

Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency and accountability. (Strategic Plan Goal II)

Enhance the City's Economic and Redevelopment programs to provide a stable and diversified economic base. (Strategic Plan Goal VIII)

Objective : Streamline plan check process for projects submitted by owner/builder. *(Strategic Plan Goal II, Objective 2)*

Strategies:

- Identify types of projects that qualify for a streamlined plan check process, by December 2005 (Building Division)
- Develop a streamlined plan check process for qualifying projects, by June 2006 (Building Division)

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Identify project types eligible for program	N/A	N/A	Complete by December 2005
Develop streamlined plan check program	N/A	N/A	Complete by June 2006

Objective :
To enhance the quality of life through an effective graffiti abatement program. ***(Strategic Plan Goal II, Objective 2)***

Strategies:
Provide timely response for the abatement of graffiti throughout the City of Folsom by:

- Document all graffiti complaints within 24 hours, beginning July 2005 (Code Enforcement)
- Abate graffiti complaints, and document the action, within 48 hours of receipt of complaint beginning July 2005 (Code Enforcement)

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Document graffiti complaints within 24-hours	N/A	90%	90% documented within 24 hours
Abate graffiti within 48 hours of documentation	N/A	80%	90%

Objective :
Improve contractor's ability to complete identified and approved in each Landscaping and Lighting District, within the financial capacity of each district. ***(Strategic Plan Goal II, Objective 2)***

Strategies:
Improve contract language to facilitate contractor ability to complete routine maintenance and identified and approved from the Maintenance and Improvement Plan:

- Execute contracts for all current year enhancements identified in the Maintenance and Improvement Plan, by December 2005
- Work with contractors to complete identified enhancements by June 2006 (Landscaping and Lighting)

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Revise and execute the necessary contract language to complete the improvements identified in the Engineer's Report	N/A	N/A	Execute contract(s) to complete improvements by December, 2005

Objective :
Identify and target potential development opportunities within the Historic District and provide development assistance as appropriate.
(Strategic Plan Goal VIII, Objective 1)

Strategies:
Implement Main Street programs such as the Façade Improvement Program as appropriate:

- Complete the new Façade Improvement Program and present to the Redevelopment Agency Board for adoption by December 2005
- Approve and fund at least two façade improvement requests by June 2006 (Redevelopment)

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Approval of new Façade Improvement Program by RDA Board	N/A	N/A	Complete by December 2005
Approve and fund at least two Facade Improvement requests	N/A	N/A	Complete by June 2006

Key Issues

Building / Permitting and Code Enforcement

- Recruit and fill necessary plan check positions to meet turn-around time and over the counter plan checks
- Employ limited term inspection personnel for the Broadstone Mall and the Railroad Block improvements

Landscape and Lighting

- Continue integrating M&I Plan into landscape maintenance functions and/or new contracts
- Identify districts requiring additional revenue to maintain current level of service (I.e. ARC North)
- Identify list of new maintenance needs in districts
  - Tree care
  - Centralized system
  - Graffiti abatement
  - Infrastructure replacement

Redevelopment

- Marketing and Rehabilitation Program for Historic Sutter Street Main Street Program
- Development of Beautification Plan for Sutter Street through Main Street Program
- Development of parking management plan for Sutter Street commercial area
- Development of Affordable Housing Community on Sibley Street property by CHOC Housing

Continued Implementation of Inclusionary Housing program including subsidy programs and qualification of home buyer

Future Key Issues

Building / Permitting and Code Enforcement

- Staffing levels at build-out
- Provide facilities to accommodate a single location for the entire Neighborhood Services Department employees

Landscaping and Lighting

- Identification of long-term funding needs for landscaping and lighting districts

Redevelopment

- Requests of Redevelopment Funds Policy
- Development of Railroad Block Site into a progressive and unique mixed-use project
- Marketing Program for increased financial stability of East Bidwell commercial district
- Corporation Yard acquisition and clean up

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
Lighting & Landscaping					
Lighting & Landscape District Manager	1	1	80,983	41,475	122,458
Subtotal	**1**	**1**	**80,983**	**41,475**	**122,458**
Redevelopment					
Administrative Assistant	1	1	56,221	30,190	86,411
Housing Specialist	1	1	72,070	29,021	101,092
Subtotal	**2**	**2**	**128,291**	**59,211**	**187,502**
Neighborhood Services					
Neighborhood Services Director	1	1	122,472	50,575	173,047
Building Inspector I	1	1	44,283	26,789	71,072
Building Inspector II	8	8	494,367	273,308	767,675
Building Inspector Supervisor	1	1	81,372	44,745	126,117
Building Plan Checker	2	3	156,175	88,087	244,262
Building Technician	2	2	83,136	38,123	121,259
Chief Building Official	1	1	97,776	50,730	148,506
Code Enforcement Officer	1	1	55,176	32,866	88,042
Code Enforcement Technician	1	1	43,237	24,672	67,909
Fees Assessment Accountant	1	1	77,086	39,216	116,303
Fire Inspector/Plan Checker	0	0	-	-	-
Plan Check Engineer	1	1	75,275	37,233	112,508
Plans & Permits Coordinator	1	1	57,713	25,706	83,419
Secretary I	1	1	48,807	28,980	77,788
Senior Code Enforcement Officer	1	1	73,466	40,727	114,193
Senior Plan Check Engineer	1	1	69,950	38,950	108,901
Subtotal	**24**	**25**	**1,580,292**	**840,707**	**2,421,000**
Total	**27**	**28**	**1,789,567**	**941,394**	**2,730,960**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

Landscape Maintenance #A	$516,144
Building Permit Plan Checking	$250,000
Landscape Maintenance #B	$137,003
Redevelopment Financial Consultant	$50,000
Documentation Scans	$45,000
Housing Consultants	$40,000
RR Block - Phase 1	$36,000
Museum Services	$30,000
Animal Damage Management	$29,700
Graffiti Abatement	$25,000
Senior Housing Handyman Repairs	$25,000

New or Replacement Vehicles

None