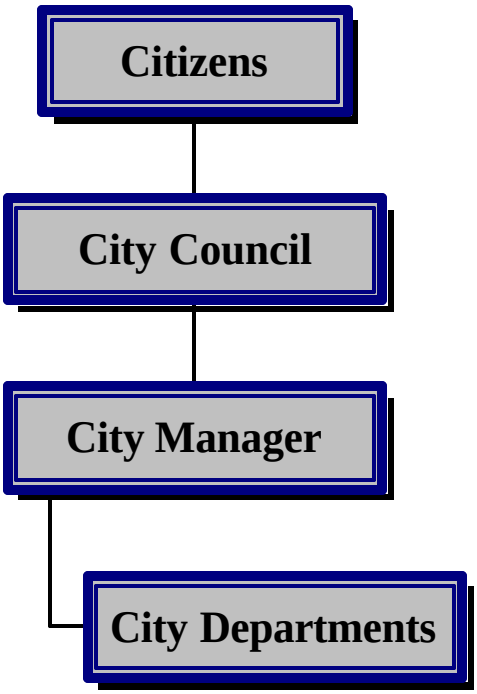


City Council

- Mission Statement
- Key Performance Indicators
- Budget Summary
- Program Information
- Accomplishments
- Key Issues
- Position Information
- Major Contracts
- New & Replacement Vehicles

Mission Statement

The Folsom City Council exists to provide responsible leadership to: An empowered and accountable City Manager by establishing policy direction and financial oversight required for long term viability; and residents and businesses of Folsom through sound decision-making in our quest to provide for public health, safety, and quality of life.

Key Performance Indicators

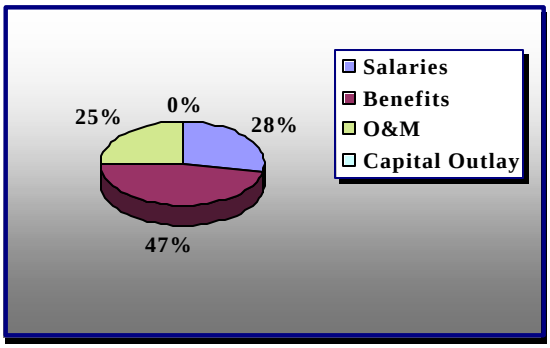
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		

(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

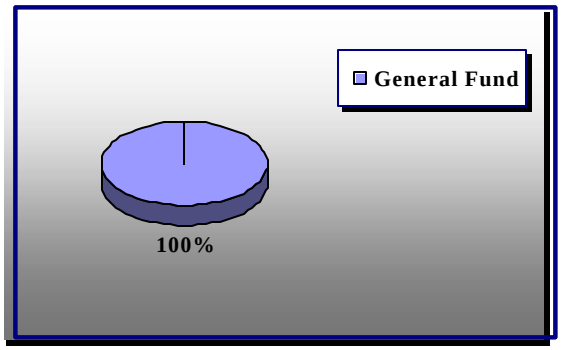
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$37,200	$37,200	$37,200	$37,200	0.00%
Benefits	$29,337	$45,634	$45,634	$61,584	34.95%
Operation & Maintenance	$49,089	$30,729	$32,729	$32,729	6.51%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$115,626	$113,563	$115,563	$131,513	15.81%
Full-Time Positions	5.00	5.00	5.00	5.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$115,626	$113,563	$115,563	$131,513	15.81%
Total Revenue	$115,626	$113,563	$115,563	$131,513	15.81%

Department Expenditure by Category



Department Funding Sources



Program Information

City Council **$131,513**

The Council governs the City of Folsom by enacting and enforcing all laws and regulations concerning municipal affairs, subject only to limitations and restrictions of the City Charter and the state constitution. The Council serves as the legislative and policy-making body of the City of Folsom.

Accomplishments for FY 2002-2003

- Adoption of City's updated Housing Element to the General Plan.
- Conducted all-day, off-site strategic planning session with senior City staff.
- Continued strong commitment to economic development by promoting the openings of Trader Joe's, Costco, Sam's Club, and Residence Inn by Marriott in Folsom. Additionally, supported the construction of an indoor sports complex in the community.
- Approved the City's Park and Recreation Master Plan Implementation Plan update and the Bicycle Master Plan.
- As the Redevelopment Agency Board, approved the second amendment to the Folsom Redevelopment Project Area.

Key Issues for FY 2003-2004

- Continued commitment to economic development in the community.
- Continued commitment to maintaining public safety staffing levels to meet the needs of the community.
- Continued commitment to ensure long-term financial viability of the City.
- Continued commitment to maintain and enhance quality of life in the community.

Position Information

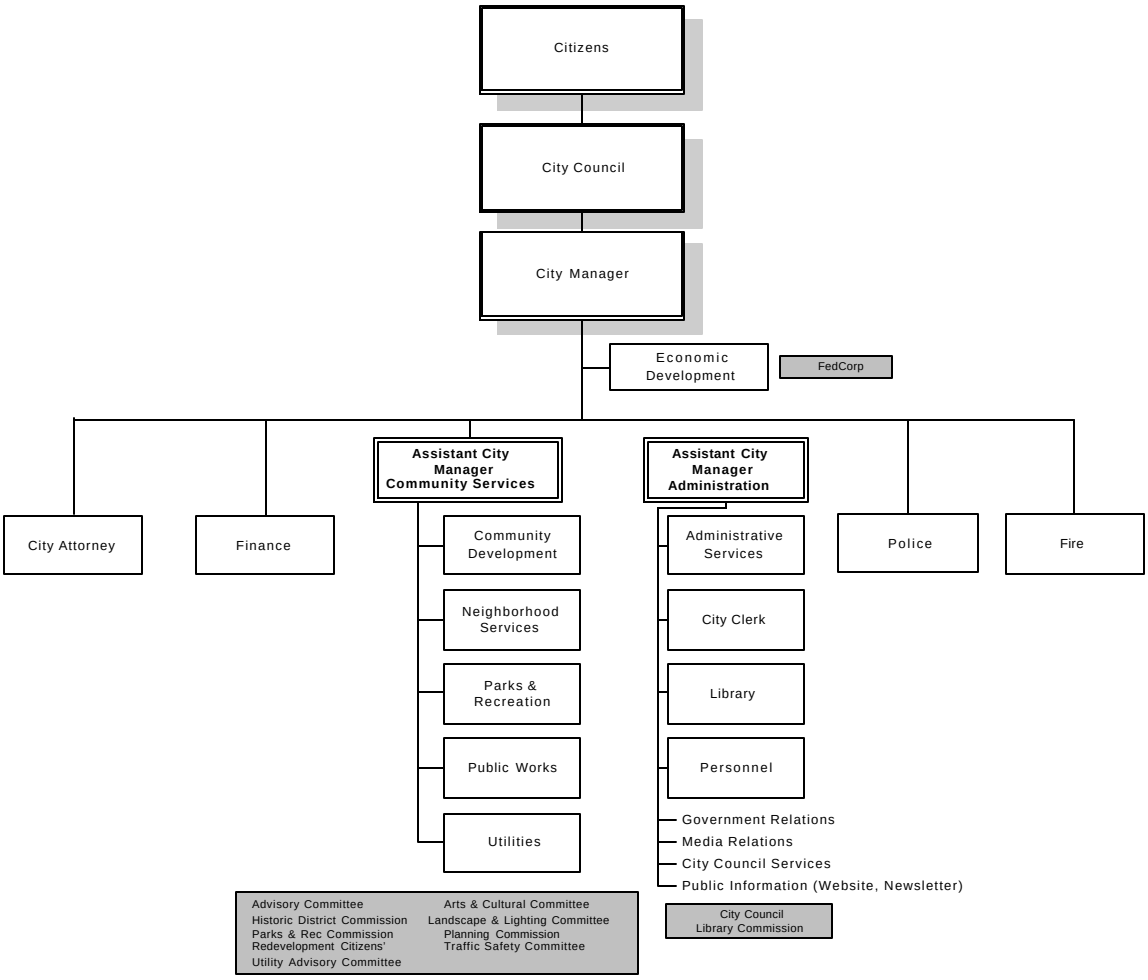
Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Mayor	1	1	8,400	11,324	19,724
Council Member	4	4	28,800	50,259	79,059
TOTAL	**5**	**5**	**37,200**	**61,583**	**98,783**

Major Contracts (over $25,000)

None	

New or Replacement Vehicles

None	



City Manager

- Mission Statement
- Key Performance Indicators
- Budget Summary
- Program Information
- Accomplishments
- Key Issues
- Position Information
- Major Contracts
- New & Replacement Vehicles

Mission Statement

The mission of the City Manager's Office is to sustain and enhance the high quality of life in Folsom by implementing City Council policies, developing and maintaining responsive City programs and services within approved budgetary guidelines, providing leadership and motivation to City staff, maintaining and planning for fiscal integrity, promoting good customer service, and initiating and continuing strong relationships with local and regional businesses and governmental agencies.

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		
Percent of Departments with long-term staffing and operational plans.		
Percent of Departments implementing approved staffing and operational plans.		
Percent of Departments completing long-term maintenance, renovation and equipment replacement programs.		
Percent of Departments operating within approved budget parameters.		
Percent of citizen inquiries responded to within a three-week period.		
Amount of state and federal grant funding received to augment City revenues.		

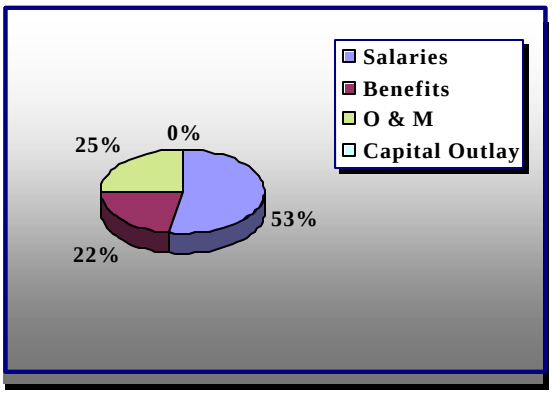
(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

Budget Summary

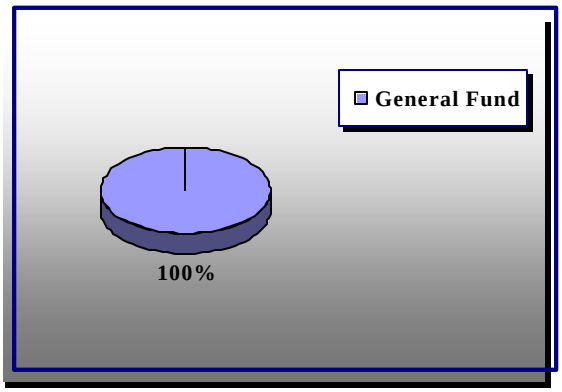
Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$467,244	$655,287	$549,033	$570,365	-12.96%
Benefits	$132,234	$185,160	$167,284	$242,237	30.83%
Operation & Maintenance	$177,263	$284,917	$310,287	$269,917	-5.26%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$776,740	$1,125,364	$1,026,604	$1,082,519	-3.81%
Full-Time Positions	6.00	6.00	5.00	5.00	-16.67%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$776,740	$1,125,364	$1,026,604	$1,082,519	-3.81%
Total	$776,740	$1,125,364	$1,026,604	$1,082,519	-3.81%

Note: In FY 2002-03, the appropriation associated with the City Newsletter was transferred into this budget.

Department Expenditure by Category



Department Funding Sources



Program Information

City Manager **$1,082,519**

Under policy direction of the City Council, provide overall direction, coordination and management of all City government activities. As the Chief Executive for the City organization, the City Manager is responsible, under the City Charter, for annually providing a balanced budget and maintaining high quality municipal services within available resources.

Accomplishments for FY 2002-2003

- Conservatively managed City financial resources during State fiscal crisis to result in positive general fund balance.

- Implemented improved quarterly financial reporting in format readily understandable by the general public.
- Implemented a strategic planning process, based on Council priorities, and developed a process to develop a five-year Strategic Plan.
- Disseminated vision, mission and core value statements to all City employees.
- Conducted employee briefings and established an employee newsletter to improve communications between City management and all employees.
- Improved dissemination of information to City residents and businesses through community meetings, increased publication of newsletter and website upgrades.
- Evaluated long-term financial impacts of park and recreation programs through recreation program cost study and renovation study and established a policy level review of fees and programs.
- Recommended and implemented utility rate increases to meet service, operational and capacity demands for sewer and solid waste programs.
- Continued effort on library development project.
- Continued development efforts for Railroad Block project.
- Implemented organizational changes to improve cost effectiveness, accountability and professionalism of City staff (e.g. hiring of Finance Director, Utilities Director, Library Director, Assistant City Managers, Community Development Director, and Economic Development Coordinator).
- Resolved Community Correctional Facility funding and operational issues through negotiations with California Department of Corrections.
- Conducted neighborhood meetings on issues of interest (affordable housing, traffic, etc.) and encouraged greater involvement of neighborhood associations and groups.
- Enhanced revenues for redevelopment and economic development via finalization of the Redevelopment Plan Amendment to extend the life of the Redevelopment Agency to 2023.
- Completed reorganization of City functions to facilitate cost-effectiveness, efficiency and customer service (e.g. creation of separate Public Works, Utilities, Community Development and Neighborhood Services Departments).
- Created an “ad hoc” committee consisting of resident and business representatives to advise City staff on improving customer service.
- Ensured compliance with state law concerning housing.
- Allocated funding for enhanced public safety services and implementation of police service delivery plan.
- Participated actively in Folsom Economic Development Corporation and created Economic Development Coordinator position in City government through position reallocation.

Key Issues for FY 2003-2004

- Finalize five-year strategic plan.
- Take steps to ensure and promote the long-term financial health of the City through development of long-term financial forecast and related policies.
- Continue a high level of service and support to the members of the City Council.
- Continue involvement in regional agencies and forums to promote the City's interests.
- Continue emphasis on streamlining operations, increasing cost-effectiveness and improving customer service.
- Implement a process to continually review and upgrade internal levels of customer service organization-wide. Implement a customer service-training program.
- Oversee implementation of Strategic Plan goals for the fiscal year. Provide quarterly updates to City Council on status of strategic priorities.
- Continue emphasis on commitment of employees at all levels to vision, mission and core values.
- Increase the visibility and involvement of the City Manager, Assistant City Managers and Executive Management Team throughout the organization.
- Continue efforts to improve public communication and outreach through newsletter publications, improved website activities and community meetings.
- Continue to emphasize economic development activities as a vital part of City operations. Develop a multi-year Economic Development Plan for the City. Ensure that any Development meets the needs of residents and businesses in terms of jobs-housing balance, environmental considerations, equal housing opportunities and quality of life.
- Develop a plan to meet the City's capital and infrastructure needs.
- Ensure that appropriate levels of public safety services are provided.
- Continue to provide recreational and cultural amenities that meet the needs of the community.
- Continue efforts to fund and build a new library facility.
- Present City Council with projection for long term benefit costs for employees and retirees and option for health and benefit program cost reduction.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
City Manager	1.00	1.00	177,508	72,651	250,158
Assistant City Manager	2.00	2.00	277,944	127,287	405,231
Confidential Administrative Analyst (1)	1.00	0.00	-	-	-
Confidential Executive Assistant	1.00	1.00	50,239	19,226	69,466
Secretary II	1.00	1.00	40,338	23,299	63,638
Total	**6.00**	**5.00**	**546,029**	**242,463**	**788,493**

(1) moved to Finance from CMO and redefined to Budget Manager

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

Major Contracts (over $25,000)

Media Relations	$25,000
City Newsletter	$119,600

New or Replacement Vehicles

None	

City Attorney

City Attorney

- Mission Statement
- Key Performance Indicators
- Budget Summary
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- Key Issues
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- Major Contracts
- New & Replacement Vehicles

Mission Statement

The mission of the City Attorney's office is to serve the City of Folsom by providing accurate, timely and effective legal advice and representation to the City Council, the City Manager, and the officers and employees of the City.

The City Attorney's office is committed to providing high quality and aggressive litigation representation to assure that each case is resolved in a manner that protects the interests of the City; devoting the time and resources necessary to provide the highest quality legal advice; responding to requests for opinions, ordinances, contracts and other documents in the highest professional manner; working creatively with City officers and employees to accomplish the policy objectives of the City and to prevent legal problems from arising.

Key Performance Indicators

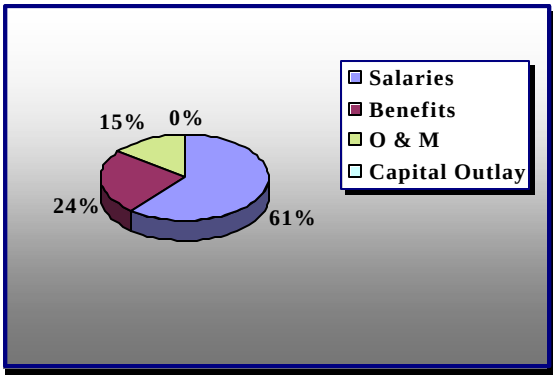
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		

(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

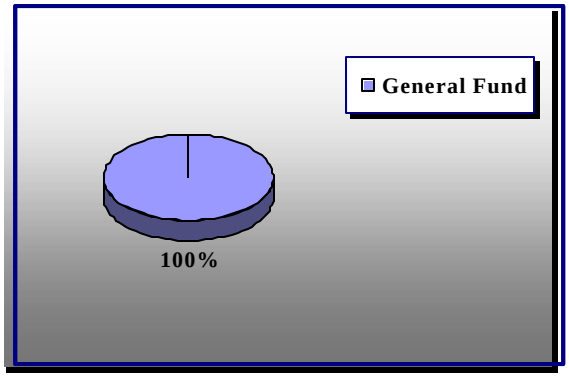
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$428,034	$479,111	$461,220	$485,383	1.31%
Benefits	$129,971	$140,667	$140,667	$195,537	39.01%
Operation & Maintenance	$84,437	$118,187	$119,428	$118,187	0.00%
Capital Outlay	$0	$5,000	$5,000	$0	-100.00%
Total	$642,441	$742,965	$726,315	$799,107	7.56%
Full-Time Positions	4.00	5.00	5.00	5.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$642,441	$742,965	$726,315	$799,107	7.56%
Total	$642,441	$742,965	$726,315	$799,107	7.56%

Department Expenditure by Category



Department Funding Sources



Program Information

City Attorney **$799,107**

The role of the City Attorney is to provide legal representation and give legal advice to a broad array of City officials. Most importantly, the City Attorney advises and represents the City Council and all City Council Members with respect to their official City activities. The City Attorney has an attorney-client relationship with the City Council acting as a body; he does not have an attorney-client relationship with any one Council Member to the exclusion of the other Council Members.

The City Attorney has an attorney-client relationship with the City Manager, the City Department Heads, and other City employees and members of City boards and commissions to the extent that such individuals act within the scope of the powers given to them by the City Council.

Many citizens believe that the City Attorney serves as the attorney for the community rather than just the municipal corporation known as the City of Folsom. However, the City Attorney works for citizens only indirectly through City officials, and the City Attorney has no attorney-client relationship with citizens at large.

The City Attorney provides general advisory support to the City's policymaking function by responding to requests for legal advice presented by the City Council, the City Manager and other City departments and divisions. The support includes the preparation of legislation, preparing and reviewing contractual documents, providing legal representation and advice at meetings of the City Council and City boards and commissions, educating City staff in relevant areas of the law, and keeping the City Council and City staff informed on recent changes or developments in the law.

A key function of the City Attorney's office is to provide legal representation in all litigation matters. While most litigation is handled with the assistance of outside counsel, the City Attorney's office monitors and directs the prosecution or defense of each matter. In house attorneys attend all major court hearings; review pleadings, motions, discovery and correspondence; and directly handle all settlement negotiations. This close involvement in all

litigation serves two important goals: (1) controlling outside counsel fees and (2) insuring that the City receives high quality legal services.

Accomplishments for FY 2002-2003

- The City Attorney's office has been involved in many other significant projects during this fiscal year. Some of these include:

    1. Library bond / election process
    2. Housing Element Update and related affordable housing matters
    3. Animal Control Revised Agreement
    4. Vintage Willow Creek Senior Affordable Housing Project
    5. Folsom Community Correctional Facility fiscal / operational issues
    6. Stormwater NPDES Permitting Appeal
    7. Bus Shelter Advertising Agreement
    8. Personnel Rules and Regulations update process
    9. Risk management - analysis of options

- During this reporting period, this office researched, drafted or assisted in drafting many ordinances which were adopted by the City Council or which are being processed for adoption. Among the ordinances were the following:

    1. Density Bonus and Other Development Incentives
    2. Fee Waivers and Deferral
    3. Housing Trust Fund
    4. Emergency Shelters
    5. Skate Park
    6. Adult Related Businesses*
    7. Departmental Organization Structure

    (The asterisk (*) next to an ordinance indicates that the ordinance was not adopted by the City Council during the fiscal year and is pending. These ordinances have either been completed and are being processed by City staff for consideration by the City Council or should be brought forward for City Council in the near term.)

- The City Attorney's office processes a broad range and large number of contracts. During Fiscal Year 2002-03, over four hundred contracts were processed.

- Despite some significant litigation during the past year, especially relating to several construction projects, this office has been successful in holding the line on the expenditure of outside counsel fees as reflected in the following table:

YEAR	OUTSIDE COUNSEL FEES
2000-2001	$702,889.00
2001-2002	$704,285.00
2002-2003	$358,000.00

- The amount of active litigation cases has been reduced substantially during the last fiscal year. Many of the cases were resolved with minimal or no payout. The following chart shows the cases resolved this year.

CASE NAME	PAYOUT
Boehm v. City	0
Brogdon v. City	$15,000
Bunnell v. City	$120,000
Folsom Lodge Motel v. City	$1,500
French v. Wight	0
Kennedy v. City, et al.	$10,000
Laurent v. City	$2,500 to Amer. River Assn.
Udell v. City	0
Wells v. City	$110,000

- Active Litigation: Following are the cases that the City Attorney's office is currently working on:

CASE TYPE	NUMBER
Tort, General	4
Construction Contract	3
Contract, Miscellaneous	1
Employment	3

Key Issues for FY 2003-2004

- The City Attorney's office does not expect any changes in staffing, organizational structure or programs this next year.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
City Attorney	1	1	155,040	59,962	215,002
Assistant City Attorney	2	2	205,949	86,100	292,049
Legal Assistant	1	1	63,107	25,389	88,497
Secretary I	1	0	-	-	-
Secretary II	0	1	40,352	22,306	62,658
TOTAL	**5**	**5**	**464,449**	**193,758**	**658,206**

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

Major Contracts (over $25,000)

Outside Legal Services	$45,000

New or Replacement Vehicles

None	

City Clerk

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Mission Statement

The City Clerk's Department is committed to building and maintaining public trust by preserving all records entrusted to this office; by ensuring public information is readily accessible; and by managing the legislative process, including elections and City Council meetings, in an open and public forum.

Key Performance Indicators

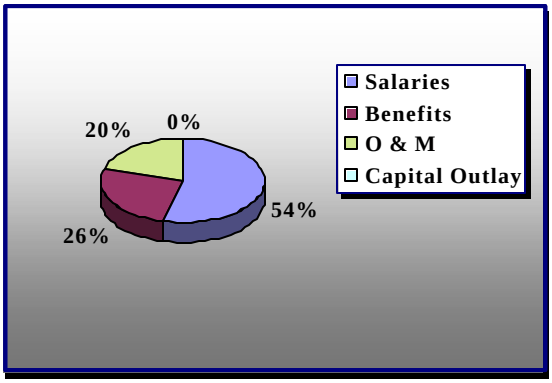
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		
Number of legislative action information posted to web page within one week of City Council action.		
Percent of public records requests responded to within 10 days.		
Number of Political Reform Act filings filed.		
Number of reminder letters sent to annual Fair Political Practice Commission filers by March 1 of each year, and to all filers within 30 days of change in status.		
Post agendas and staff reports to the web page no later than Monday before City Council Meetings.		

(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

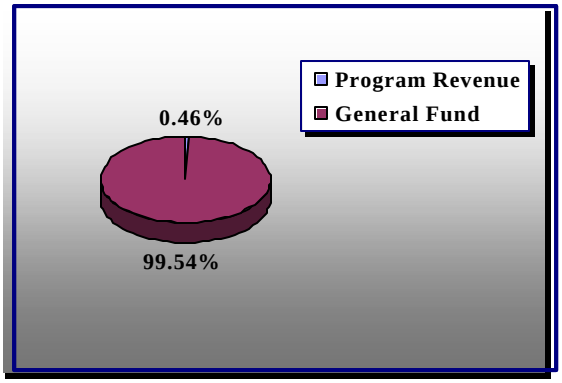
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$252,244	$271,028	$260,990	$226,511	-16.43%
Benefits	$88,943	$96,956	$96,956	$108,163	11.56%
Operation & Maintenance	$62,478	$90,485	$91,124	$84,785	-6.30%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$403,665	$458,469	$449,070	$419,459	-8.51%
Full-Time Positions	5.00	5.00	5.00	4.00	-20.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Program Revenue	$2,162	$2,000	$2,517	$1,925	-3.75%
General Fund	$401,503	$456,469	$446,553	$417,534	-8.53%
Total	$403,665	$458,469	$449,070	$419,459	-8.51%

Department Expenditure by Category



Department Funding Sources



Program Information

City Clerk **$419,459**

The City Clerk's Department prepares the City Council meeting agenda and agenda packet, attends all sessions of the City Council and keeps a full and accurate record of proceedings. As custodian of official records, the City Clerk maintains centralized records by coordinating the creation of indices and records systems to preserve the City's archives – records, ordinances, resolutions, contracts, books and other legal documents.

The City Clerk's Department manages elections by administering the candidacy and nomination process, preparing candidate guidelines, and advising candidates and committees regarding their election responsibilities and disclosure requirements. The City Clerk ensures compliance with the Political Reform Act by serving as local filing officer for all Fair Political Practices Commission (FPPC), Election and Conflict of Interest filings.

The current level of service proposed by the City Clerk's Department includes support towards the City Council's Strategic Goal II – Operational Efficiency, Cost Effectiveness, and Customer Service. Towards that Goal, the City Clerk proposes departmental emphasis on improved public outreach through the training and designation of Customer Service Representatives and increased dissemination of legislative information on the City's web page. The City Clerk's Department is also pursuing fiscal efficiency through the consolidation of resources and training opportunities, and through the exploration of alternative methods of information delivery.

Accomplishments for FY 2002-2003

- November 5, 2002 General Municipal Election assisted nine City Council Candidates with election and candidacy process.
- Completed development of Records Management and Retention Program.
- Implemented posting of agendas and staff reports on web page.

Key Issues for FY 2003-2004

- Implementation of Records Management and Retention Program.
- Work with Sacramento County to analyze cost and funding options for 2004 General Municipal Election.
- Audit Folsom Municipal Code and make recommendations regarding recodification.
- Training of staff members towards achievement of Certified Municipal Clerk (CMC) designation.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
City Clerk	1	1	82,638	37,683	120,321
Deputy City Clerk	1	0	-	-	-
Assistant City Clerk	0	2	90,272	46,381	136,653
Clerk Typist II	1	0	-	-	-
Secretary II	2	1	40,346	23,217	63,563
Total	**5**	**4**	**213,255**	**107,281**	**320,537**

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

Major Contracts (over $25,000)

None	

New or Replacement Vehicles

None	

Administrative Services

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Mission Statement

The Administrative Services Department employees will make significant, positive contributions to the success of the City by providing business, technology, facility, and related support services at the highest professional and ethical standards, while fostering and promoting the City's core values.

Key Performance Indicators

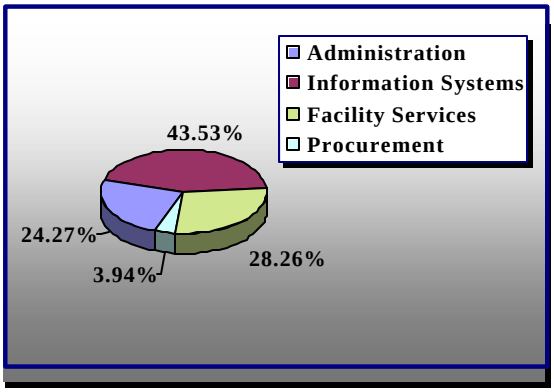
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Administration		
Percent of Strategic Plan objectives met within specified deadlines.		
Percent of employees and customers rating customer service at very satisfactory or higher eighty-five percent of the time.		
Increase animal license compliance by ten percent.		
Number of adoption clinics held.		
Number of rabies clinic conducted.		
Number of public outreach seminars conducted for animal safety.		
Facility Services		
Percent of routine calls for services that are returned within one hour.		
Percent of routine maintenance tasks that are completed within one day.		
Number of employee complaints of poor indoor-air quality.		
Information Services		
Percent of internal customers satisfied with network and computer system performance, storage, and security.		
Number of calls for service are completed according to performance measures outlined in the Information Systems Product and Service Offering and Service Level Commitment.		
Percent of customer service rated at very satisfactory or higher in 90% of calls as measured by lead technician follow up contact to 20% of all customer calls.		
Percent increase number of transactions conducted on the web.		

(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

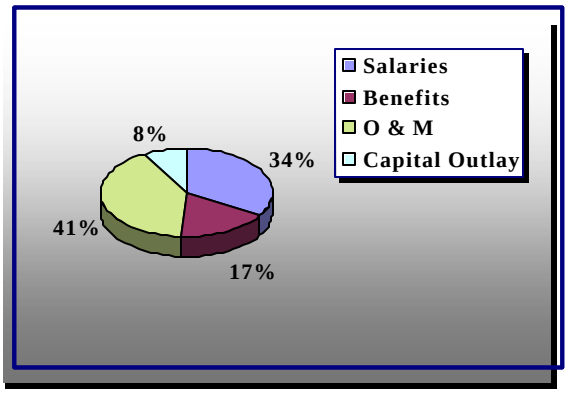
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$722,150	$830,504	$801,707	$935,792	12.68%
Benefits	$470,541	$322,676	$322,676	$475,129	47.25%
Operation & Maintenance	$4,320,126	$4,085,758	$1,338,659	$1,128,348	-72.38%
Capital Outlay	$627,275	$771,755	$973,307	$225,816	-70.74%
Total	$6,140,092	$6,010,693	$3,436,349	$2,765,085	-54.00%
Full-Time Positions	11.00	13.00	13.00	15.00	7.69%
Part-Time Positions	1.13	1.13	1.13	1.13	0.00%
Administration	$4,071,756	$3,723,294	$952,696	$670,999	-81.98%
Facility Services	$445,470	$667,440	$666,264	$781,494	17.09%
Information Systems	$1,543,239	$1,516,799	$1,716,363	$1,203,754	-20.64%
Procurement	$79,628	$103,160	$101,026	$108,838	5.50%
Total	$6,140,092	$6,010,693	$3,436,349	$2,765,085	-54.00%
Funding Source					
Replacement Charges	$44,133	$0	$0	$0	0.00%
Transfers Ins	$1,225,471	$979,848	$1,027,476	$1,307,119	33.40%
General Fund	$4,870,489	$5,030,845	$2,408,873	$1,457,966	-71.02%
Total	$6,140,092	$6,010,693	$3,436,349	$2,765,085	-54.00%

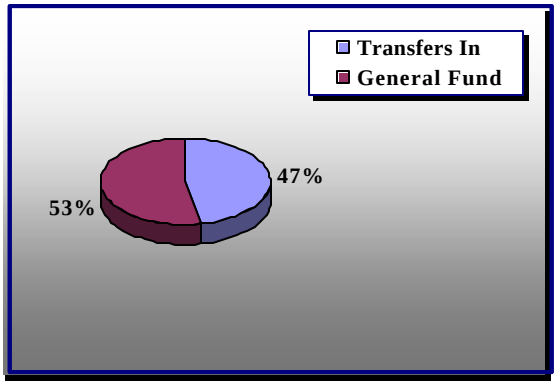
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$670,999**

The Administrative Services Department supplies business and facility support services to all departments. The Department is organized into three operating divisions: Facility Services, Information Services and Procurement Services.

Facility Services **$781,494**

The Facility Services Division coordinates or supplies products and services relating to the maintenance and care of public buildings and facilities, including safety, cleanliness, appearance, heating/air-conditioning, and building access/security systems.

Information Services **$1,203,754**

The Information Services Division coordinates or supplies the other City departments with all products and services relating to the application of information technology systems. Each of the City's strategic goals supported by other departments is in turn supported by the technology tools and services supplied by the Information Services Division.

Procurement Services **$108,838**

Procurement Services Division coordinates the purchase of materials, services, and supplies in accordance with the City Charter and the Folsom Municipal Code.

Accomplishments for FY 2002-2003

Administration

- Completed administrative expense analysis.
- Completed recreation and aquatic center program analysis in cooperation with the Parks and Recreation Department.
- Completed efforts on the Library development team that included parcel split and refinancing, phase one environmental analysis, and hazardous materials analysis of the proposed library site.
- Facilitated internal and external customer service improvement processes.
- Negotiated a cost saving agreement with the County of Sacramento for animal control services that resulted in additional services at an approximate $40,000 annual savings.

Facility Services

- Coordinated indoor-air quality inspections at the Police Station.
- Coordinated major heating and air-conditioning system repairs including boiler and compressor replacements.
- Coordinated photovoltaic display installation with SMUD at the Aquatic Center.
- Developed a fire extinguisher maintenance and inspection program.
- Fabricated custom cabinetry for Personnel department file room.
- Improved aesthetics at City Hall and Police Building with plants and paint.
- Installed exit signs and evacuation plan placards at City Hall.
- Installed seating and audio/visual accommodations for large public meetings on affordable housing in the City Hall courtyard and the Community Center.
- Installed shade structures and bleachers at the Aquatic Center.
- Performed bat and pigeon exclusion and material removal at City Hall.
- Remodeled and constructed offices in Neighborhood Services, Public Works, and Administrative Services Departments.
- Remodeled mechanic shop restroom at Corporation Yard.
- Remodeled Parks and Recreation and Building Inspection area in City Hall 1st floor.
- Remodeled Parks and Recreation Department conference room to office space.
- Remodeled storage room at the Teen Center.
- Repaired deck foundation at the Zoo.

- Repaired gates, fences, and bleachers at Dan Russell Arena.
- Repaired hydraulic door-closing system at City Hall.
- Completed significant roof repairs and roof drainage problems at the Library, City Hall, Police Station, Murer House, and Corporation Yard.

Information Services

Citywide

- Upgraded the financial and community development computer system to meet capacity and performance requirements.
- Upgraded City network servers and infrastructure to meet capacity and performance requirements.
- Redesigned the City's website to improve access to important City information.
- Upgraded remote email access capability.
- Implemented Intranet-based request for service program.
- Responded to more than 2,000 calls for support.
- Installed 74 new/reconditioned desktop/mobile computers.

City Clerk's Department

- Implemented agenda staff report website access.

Finance Department

- Upgraded software and coordinated data exchange for utility billing print outsource.
- Installed and coordinated Positive Pay system for accounts payable and payroll disbursements.

Fire Department

- Installed HIPPA compliant ambulance billing system.

Parks and Recreation Department

- Coordinated voice and data access to Aquatic Center Classroom.
- Integrated Rectrac and HTE software programs to directly post cash receipts.

Community Development and Neighborhood Services Departments

- Developed improved system to accomplish land file updates.
- Worked with staff to implement web access to building permits.
- Worked with staff to implement inspection field technology.

Public Works Department

- Upgraded fuel inventory software.

Police Department

- Implemented digital mug-shot system (CAL-ID).
- Implemented evidence room inventory and bar code system.
- Completed implementation of the field reporting system in the Police Department.
- Redesigned Criminal Justice Information System (Sacramento County) access.
- Worked with third-party vendor to outsource canteen management at the correctional facility.

Utilities Department

- Installed Maintenance Management Software System (CMMS).
- Negotiated contract and installed RouteSmart Software.

Procurement Services

- Conducted vendor fairs for departmental buyers.
- Coordinated Herman-Miller furniture design and installation for several department reorganizations.
- Developed a recycled content purchasing policy consistent with the goals of AB939.
- Developed purchasing manual and buyer's guide for departmental buyers.
- Formal bid for 10-wheel dump truck.
- Formal bid for Community Center emergency generator.
- Formal bid for Janitorial services.
- Formal bid for Police Department vehicles (9).
- Formal bid for solid waste vehicles (6).
- Formal bid for specialty vehicles (4).
- Developed specifications and documentation for police side arm formal bid.
- Initiated laser toner and ink-jet cartridge recycling program.
- Issued over 4,500 purchase orders with a total value of more than $16,000,000.
- Procurement for Fire Department pumper truck and ambulance.
- Procurement for Public Works Caterpillar backhoe.
- Saved an estimated $6,000 by changing paper vendors.

Key Issues for FY 2003-2004

Administration

- Develop improved Animal Care and Regulation Program.
- Create a GIS Master Plan that identifies GIS mission, roles, and performance standards.
- Continue customer service improvement process facilitation.

Facility Services

- Proposed creation of supervisor position/reclassification of lead worker to supervisor.
- Create maintenance and renovation plan.
- Complete roof repairs at City Hall to ensure bat exclusion.
- Contract for roof maintenance programs.
- Remodel Library office and reference area.
- Remodel office space at the Community Center.
- Repair/replace water faucets and soap dispensers in City Hall restrooms.
- Repairs and improvements to Dan Russell Arena.
- Retrofit Zoo deck.
- Upgrade and retrofit the Police Station building access system.

Information Services

- Proposed creation of supervisor position / reclassification of lead worker to supervisor.
- Updated Information Systems Master Plan.
- HTE, the City's primary financial, community development, and public safety software vendor, is merging with Sungard Data Systems, Inc. Sungard previously acquired Pentamation and Bitech, two other leading software solution providers for the public sector. The Administrative Services Department will work closely with HTE, Sungard, other cities, and special interest groups to ensure that the City's investment in HTE products is protected.
- AT&T Wireless is aggressively transitioning from its CDPD wires data network to GPRS technology. The Police Department has made significant investments in CDPD technology for dispatch and field reporting systems. In addition to working closely with AT&T Wireless and other vendors, the Administrative Services Department will work closely with other agencies, interest groups, and legislators to ensure that AT&T's solution and timeframe are compatible with the City's interests.
- Paper-saving technology (potential savings $6,000 in hard costs, significantly greater potential in labor and equipment savings).
- Implement Intranet technology.

Procurement Services

- Implement a decentralized purchasing model during fiscal year 2004.

Position Information

Position	FY 2002-03	FY 2003-04		Salary Estimate	Benefit	Total
Administration						
Administrative Services Director	1.00	1.00		104,256	45,277	149,533
Public Information Officer	-	1.00		66,271	33,295	99,565
Secretary II	1.00	1.00		41,159	20,338	61,497
Typist Clerk II - PPT	1.13	1.13		36,813	25,628	62,441
Subtotal	**3.13**	**4.13**		**248,499**	**124,537**	**373,035**
Procurement						
Purchasing Agent	1.00	1.00	*	62,533	19,868	82,401
Subtotal	**1.00**	**1.00**		**62,533**	**19,868**	**82,401**
Facility Services						
Building Trades Leadworker	1.00	1.00		49,486	33,527	83,013
Building Tradesworker II	2.00	2.00		100,118	67,282	167,400
Maintenance Worker II	2.00	2.00		81,707	59,262	140,969
Subtotal	**5.00**	**5.00**		**231,311**	**160,071**	**391,382**
Information Systems						
Administrative Assistant	1.00	1.00		45,570	25,187	70,757
Information Systems Technician	3.00	4.00	*	195,474	100,585	296,060
Lead Information System Technician	1.00	1.00		61,073	29,955	91,028
Subtotal	**5.00**	**6.00**		**302,118**	**155,727**	**457,844**
TOTAL	**14.13**	**16.13**		**844,461**	**460,202**	**1,304,663**

* These positions are contingent on State budget action

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

Major Contracts (over $25,000)

Janitorial Services	$50,500
Animal Control	$180,000
MIS Application Maintenance	$94,119

New or Replacement Vehicles

None	

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