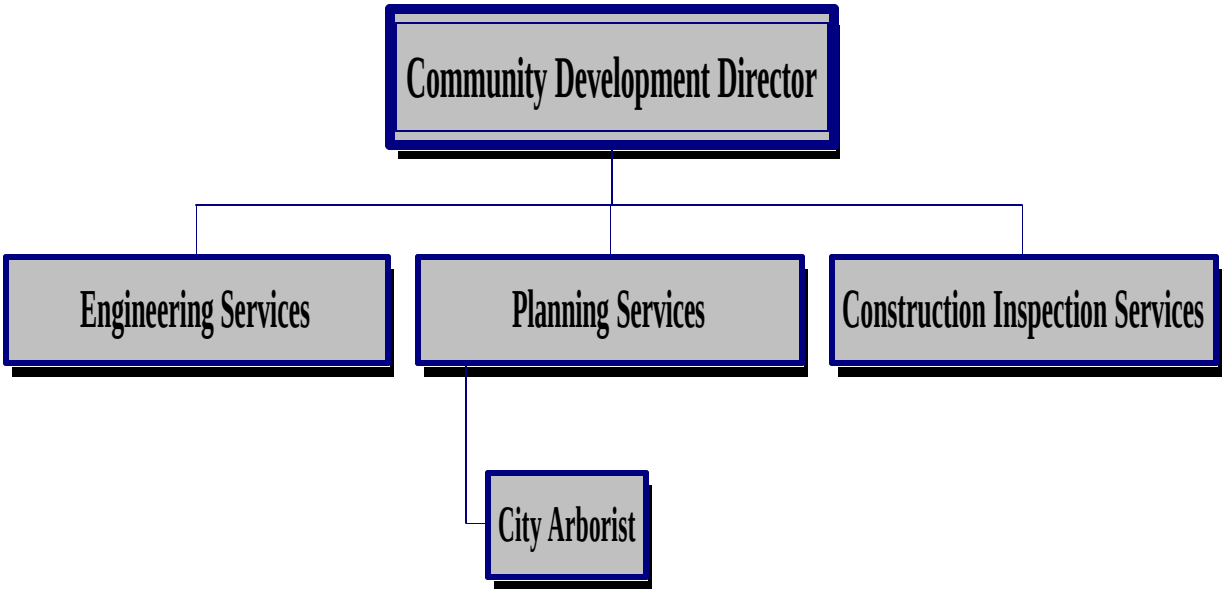


Community Development

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

Mission Statement

To provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in a balanced, sustainable community.

Key Performance Indicators

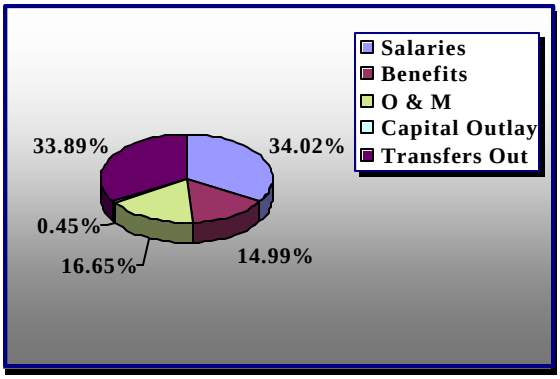
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		
Number of engineering applications processed.		
Percentage of engineering reviews on time.		
Number of discretionary applications presented to the City Council, Planning Commission, Historical District Commission, and Architectural Review Commission.		
Number of tree permit applications processed.		
Percent of General Plan update completed.		

(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.)

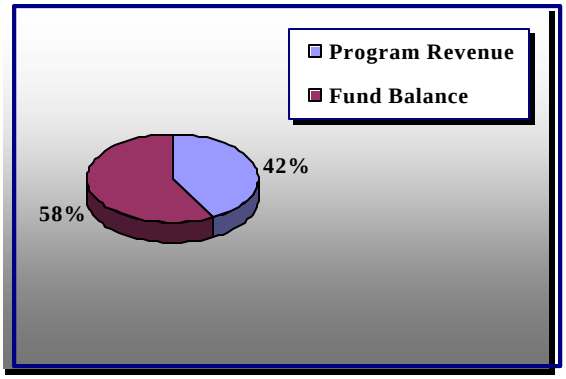
Budget Summary

Expenditure	FY 2001-02 Expenditures	FY 2002-03 Budget	FY 2002-03 Revised	FY 2003-04 Proposed	Change From 02-03Budget
Salaries	$2,912,157	$3,163,040	$3,009,343	$1,657,801	-47.59%
Benefits	$1,051,692	$1,166,425	$1,153,558	$730,425	-37.38%
Operation & Maintenance	$1,080,076	$856,908	$1,078,521	$811,418	-5.31%
Capital Outlay	$16,185	$0	$7,784	$22,000	100.00%
Transfers Out	$1,420,491	$1,168,418	$1,168,418	$1,651,702	41.36%
Total	$6,480,601	$6,354,791	$6,417,624	$4,873,346	-23.31%
Full-Time Positions	51.00	51.00	24.00	24.00	-52.94%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Program Revenue	$4,611,724	$2,961,250	$2,961,250	$2,058,860	-30.47%
Transfers In	$131,295	$112,594	$112,594	$0	-100.00%
Fund Balance	$1,737,582	$3,280,947	$3,343,780	$2,814,486	-14.22%
Total	$6,480,601	$6,354,791	$6,417,624	$4,873,346	-23.31%

Department Expenditure by Category



Department Funding Sources



Program Information

Community Development **$4,873,346**

The Community Development Department actively participates in development-related projects and issues. The Department includes two service areas: Planning Services and Engineering Services.

The Planning Services team encompasses a variety of roles, which are often grouped under the headings of current and long-range planning. Current planning activities deal with current applications for entitlements, and long-range planning activities deal with the City's General Plan and other policy-related matters. In practice, the two planning areas are intertwined so that recommendations and interpretations of codes are guided by adopted policy, including appropriate Federal and State regulations. Besides implementing the City's General Plan and Zoning Code, the Community Development Department is responsible for City compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law.

The Engineering Services team is responsible for reviewing and processing engineering construction plans for private development in the City, as well as the issuance of engineering-related permits. Once the technical data is reviewed and approved, the team's Construction Inspectors are responsible for assuring that all public and private improvements are constructed in accordance with the approved plans and to City standards.

As the Community Development Department is generally a citizen's or potential applicant's first contact with, and its first impression of, Folsom City government, significant emphasis is placed on customer service. This focus is consistent with the City Council's desire to continually improve the City's customer service to the citizens of the City. To this end, the Community Development Department strives to find ways to say "yes", while at the same time assuring compliance with the City's rules and regulations.

Accomplishments for FY 2002-2003

- Adoption of the Housing Element Update.
- Implementation of the Housing Element Programs: Inclusionary Housing Ordinance, Emergency Shelter, rezoning to Multi-family High Density Residential, adoption of the Housing Trust Fund, planned development modification for Affordable Housing.
- Customer Service Training: Attended classes and workshops and updated counter forms and handouts.
- Community / Regional participation: Mather Overflight, Folsom – El Dorado Joint Powers Authority (JPA), Highway 50 Transportation Management Association, Community Workshops for Housing Element and related implementation, Dream Homes Showcase facilitation.
- Permit Processing: 43 Entitlement projects, 185 Architectural Review Design Review projects, 38 Historic District entitlements, 76 Special Event Permits, 23 Lot-Line Adjustments, 116 New Sign Permits, 139 Temporary Sign Permits, 147+ Tree Permits.

Key Issues for FY 2003-2004

- Continued Implementation of Housing Element Programs and Policies.
- Completion of Zoning Code Update.
- Maintain Identified Timelines for the Processing of Applications.
- Commence General Plan update.
- New Projects: Broadstone Market Place / Bel Air, Costco, Folsom Gateway Center/Sam's Club, Broadstone Business Center, Winco, Sherwood apartments, Vintage Willow Creek senior affordable apartments, Empire Ranch, Parkway Phase 2, American River Canyon, Broadstone Unit 3, Canyon Falls Village, Kaiser.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Community Development Director	1	1	115,366	46,948	162,314
Assistant Director	2	1	89,669	40,439	130,108
Administrative Assistant	2	2	95,592	51,708	147,299
Arborist	1	1	55,390	27,079	82,469
Assistant Planner	2	2	86,819	42,247	129,066
Associate Civil Engineer	1	1	71,307	34,799	106,105
Associate Civil Engineer/City Surveyor	1	1	76,750	36,972	113,722
Associate Planner	1	1	56,763	28,652	85,415
Building Inspector I (1)	2	0	-	-	-
Building Inspector II (1)	7	0	-	-	-
Building Inspector III	1	0	-	-	-
Chief Building Official (1)	1	0	-	-	-
Clerk Typist II	1	0	-	-	-
Code Enforcement Officer (1)	1	0	-	-	-
Code Enforcement Technician (1)	1	0	-	-	-
Construction Inspector II	5	5	253,602	146,270	399,872
Construction Inspector III	1	0	-	-	-
Construction Inspection Supervisor	1	1	69,581	37,756	107,336
Engineering Technician	0	1	54,061	26,606	80,667
Fee Accountant (1)	1	0	-	-	-
Fire Inspector/Plan Checker (1)	1	0	-	-	-
Junior Engineer	1	0	-	-	-
Lighting & Landscape District Manager (1)	1	0	-	-	-
Plan Check Engineer (1)	1	0	-	-	-
Plan Checker (1)	2	0	-	-	-
Planning Technician	3	2	78,841	40,864	119,705
Plans & Permits Coordinator (1)	1	0	-	-	-
Principal Planner	2	2	159,219	72,506	231,725
Secretary I (1)	1	0	-	-	-
Secretary I	0	1	40,584	23,652	64,236
Senior Civil Engineer	2	2	139,831	69,610	209,442
Senior Code Enforcement Officer (1)	1	0	-	-	-
Senior Planner	2	0	-	-	-
TOTAL	**51**	**24**	**1,443,375**	**726,105**	**2,169,481**

(1) moved to Neighborhood Services from Community Development

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

Major Contracts (over $25,000)

Document Imaging Contract	$50,000
Technical Studies / Engineering	$79,770
Technical Studies / Planning / Legal	$97,165

New or Replacement Vehicles

None	

Economic Development Coordinator

Economic Development

- Mission Statement
- Key Performance Indicators
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- New & Replacement Vehicles

Mission Statement

The mission of the Economic Development Coordinator's Office is to sustain and enhance the high quality of life in Folsom by encouraging and facilitating stable, dependable, and diversified economic development in the community.

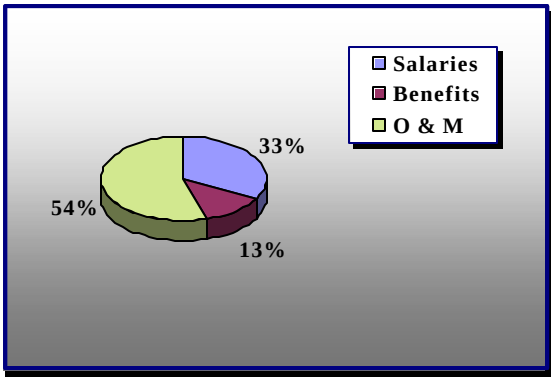
Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.	N/A	90%
Number of new businesses locating in Folsom.	TBD	2
Survey existing local businesses at mid-year for responsiveness of City functions and procedures.	N/A	1
Number of meetings attended with merchant associations.	3	5
Average number of monthly contacts with merchants, retailers, businesses, residents and property managers.	15	20
Number of advertisements published.	3	4

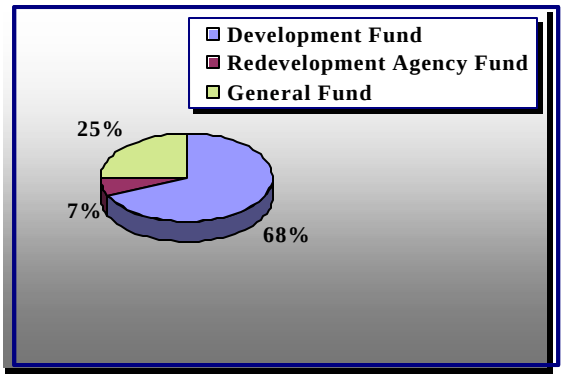
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$0	$0	$39,182	$122,310	100.00%
Benefits	$0	$0	$12,867	$47,076	100.00%
Operation & Maintenance	$77,500	$80,000	$97,746	$202,155	152.69%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$77,500	$80,000	$149,795	$371,541	364.43%
Full-Time Positions	0.00	0.00	1.00	1.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Development Fund	$0	$0	$52,049	$253,441	100.00%
Redevelopment Agency Fund	$0	$0	$0	$25,100	100.00%
General Fund	$77,500	$80,000	$97,746	$93,000	100.00%
Total	$77,500	$80,000	$149,795	$371,541	100.00%

Department Expenditure by Category



Department Funding Sources



Program Information

Economic Development **$371,541**

The Economic Development program is responsible for maintaining a sound and diverse economic base for business development and tourism for the City. The City has partnered with the Chamber of Commerce, FED Corp, and the Folsom Tourism Bureau in working together in Folsom's success.

Accomplishments for FY 2002-2003

- Selection of site for multi-modal Transportation Facilities / Bus Transfer Facilities in the Historic District.
- Establishment of City's Economic Development Team consisting of senior-level representation of selected City Departments.
- Coordination of City's second annual Hotel / Restaurant Roundtable.
- Development of on-going contracts with existing and prospective members of the City's business community.
- Initiation of process to formulate staff-generated development concepts for the Railroad Block.
- Development of sign ordinance amendment permitting off-site signage fronting US 50 for large commercial centers in Folsom.
- Successful coordination of Dream Home Showcase with Building Industry Association.

Key Issues for FY 2003-2004

- Began analysis of reuse of City Corporation Yard property.
- Development and completion of multi-year Economic Development Plan for the City and the Redevelopment District.
- Active involvement in recruiting new businesses to Folsom and retaining existing businesses.
- Preparation of development concepts for the Railroad Block in the Historic District.
- Development of marketing materials including CD, advertisements and brochures.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Economic Development Coordinator	0	1	120,544	46,658	167,202
TOTAL	**0**	**1**	**120,544**	**46,658**	**167,202**

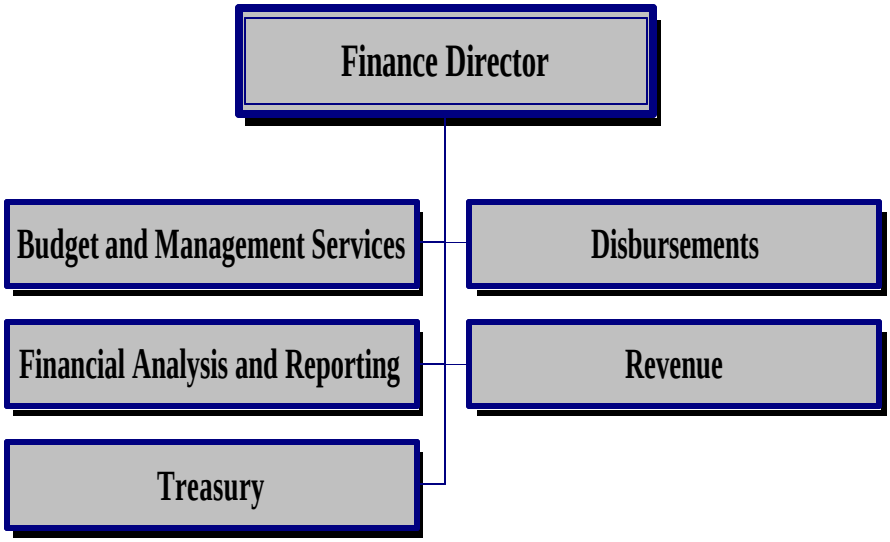
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

CD / Marketing Brochure	$50,000
Fed Corp	$37,500
Folsom Tourism Bureau	$37,500

New or Replacement Vehicles

None	



Finance

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

Mission Statement

To maintain the City's high standard of financial excellence by providing the Residents, City Council, City Manager, and City Departments with professional customer service through collection and disbursement of funds, financial reporting, and management of assets.

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Director's Office		
Percent of Strategic Plan objectives met within specified deadlines.		
Number of Fiscal Health Indicators met within targeted ranges.		
Number of financial reports presented to City Council.		
Number of new financial directives implemented.		
Percentage of departmental survey respondents rating customer service received from Finance Department "good" or better.		
Budget and CIP adopted by Council by June 30 each year.		
CAFR presented to Council by November 30 each year.		
Budget and Management Services		
GFOA and CSMFO Distinguished Budget awards received.		
Annual productivity/revenue gains as percentage of departmental budget.		
Percentage of management studies adopted by City Manager.		
Disbursements		
Number and dollar amount of Accounts Payable disbursements processed.		
Number and dollar amount of vendor discounts taken for early payment.		
Number and dollar amount of Payroll disbursements processed.		
Financial Analysis and Reporting		
Number of month-end accounting periods closed by the 10th day of the month.		
Number of cash reconciliations completed by the 10th day of the month.		
Total number of monthly reconciliations completed.		
CAFR produced by October 31 each year.		

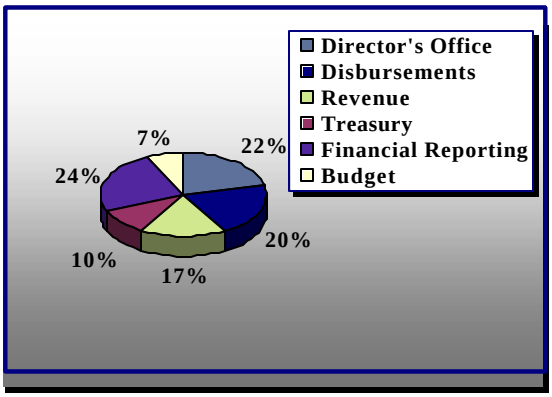
Revenue		
Number of business licenses renewed.		
Number of new business licenses issued.		
Number of past due accounts receivable collected.		
Number and dollar amount of utility accounts billed monthly by type.		
Number and dollar amount of new utility accounts set up monthly by type.		
Number and dollar amount of customer service calls responded to within 24 hours.		
Treasury		
Number and dollar amount of investment transactions.		
Number of investment reports presented to Council on time.		
Amount of incremental investment yield earned above portfolio benchmark measured in basis points and dollar value.		
Investment policy updated annually by July 1 each year.		
Number and dollar amount of debt service payments.		
Number of continuing disclosure reports filed.		
Number of arbitrage rebate calculation reports completed.		
Number of new debt financings or refundings completed.		
Debt Report produced annually.		
Bond Ratings: ▪ General Obligation ▪ Certificate of Participation ▪ Revenue Bonds		

(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.)

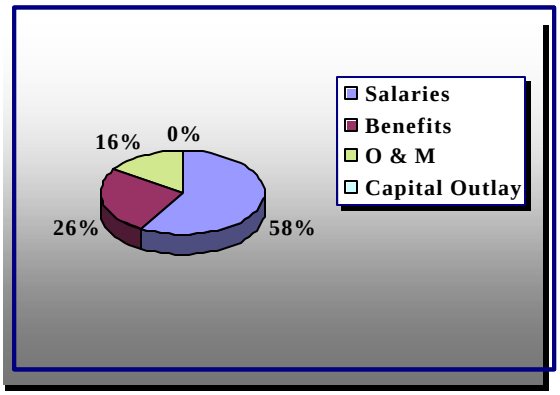
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	$914,698	$991,445	$995,834	$1,052,338	6.14%
Benefits	$312,303	$340,152	$341,413	$469,140	37.92%
Operation & Maintenance	$142,358	$115,475	$294,340	$283,575	145.57%
Capital Outlay	$7,844	$0	$0	$0	0.00%
Total	$1,377,203	$1,447,072	$1,631,587	$1,805,053	24.74%
Full-Time Positions	17.00	17.00	18.00	19.00	11.76%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Director's Office	$326,233	$277,845	$389,530	$393,398	41.59%
Budget	$0	$0	$0	$129,002	100.00%
Disbursements	$552,991	$615,810	$672,671	$357,961	-41.87%
Financial Reporting	$0	$0	$0	$440,206	100.00%
Revenue	$433,410	$422,988	$355,216	$299,909	-29.10%
Treasury	$64,569	$130,429	$214,170	$184,577	41.52%
Total	$1,377,203	$1,447,072	$1,631,587	$1,805,053	24.74%
Funding Source					
General Fund	$1,377,203	$1,447,072	$1,631,587	$1,805,053	24.74%
Total	$1,377,203	$1,447,072	$1,631,587	$1,805,053	24.74%

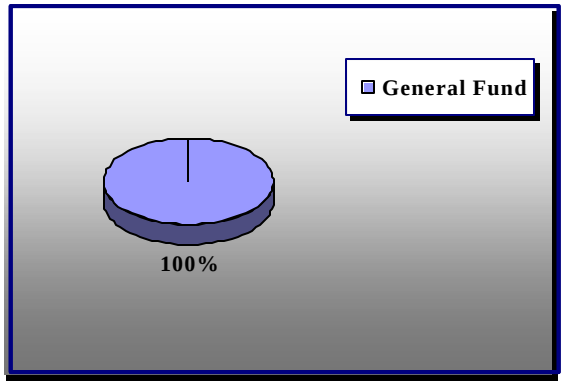
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Director's Office **$393,398**

The Director's Office is the primary advisor to the City Manager, City Council, and Departments in the areas of financial planning, investments, debt management, financial reporting, accounts payable, payroll, accounts receivable, business licenses and utility billing. It is also responsible for preparing the operating budget, five-year revenue and expenditure projections, and capital improvement plan. This division also provides leadership in the development and implementation of city-wide financial policies. This division serves as the Office of the Treasurer as required by the State Government Code and the Folsom Municipal Code.

Budget and Management Services **$129,002**

This division is responsible for preparing the operating budget, five-year revenue and expenditure projections, and the capital improvement plan. It is also responsible for operational and organizational studies as identified by the City Manager, City Council, and department staff, as well as coordinating citizen surveys and evaluating departmental achievement of the City's strategic plan.

Disbursements **$357,961**

This division processes the City's payroll and accounts payable payments accurately and in a timely manner; and prepares and maintains accurate financial records of all disbursement transactions.

Financial Analysis and Reporting **$440,206**

The Financial Analysis and Reporting division prepares and maintains accurate financial records including grants, capital projects, enterprise funds, governmental funds, and fixed assets. The division also reports the financial data of the City according to Generally Accepted Accounting Principals and the Pronouncements of the Government Accounting Standards Board in a timely manner.

Revenue **$299,909**

The Revenue Division collects and records all City revenues; including utility payments, business licenses, sales taxes, property taxes, franchise fees, and transient occupancy taxes. The division also provides customer service to the City's utility customers, including billing, new account set-ups and account inquiries. Collection procedures on delinquent accounts receivable are initiated through this division.

Treasury **$184,577**

The Treasury division is responsible for cash, investment portfolio, debt and special assessment district management. This division also manages the City's banking and other financial services relationships. The cash management program is responsible for ensuring the timely deposit, investment and disbursement of funds. Portfolio management includes investing the City's funds in compliance with the City's Investment Policy. Debt management includes the issuance, and ongoing administration of the City's debt instruments and the debt instruments of the special assessment districts.

Accomplishments for FY 2002-2003

Administration

- Developed Strategic Goal I, "To ensure and promote the continued financial strength of the City of Folsom," for the City's Strategic Plan.
- Implemented strategies from Strategic Goal #1, including new quarterly financial report format, five-year revenue and expenditure forecast, and proposed fund balance policy for the General Fund.
- Incorporated findings of the City Gate report into the department's operations, including the Finance Department restructuring plan.
- Began Financial Directive program to improve city-wide financial processes and procedures.

Budget and Management Services

- Conducted SWOT analysis of existing Budget process.
- Developed preparation plan for 2003-04 operating and capital improvement budgets.
- Provided city-wide training for implementation of new budget preparation plan.
- Completed mid-year budget analysis and amendment process.
- Conducted operational and financial review of Recreation and Aquatic Funds.

Disbursement

- Implemented a weekly accounts payable check disbursement process.

- Improved accounts payable controls by implementing additional reviews of payment requests.
- Standardized payroll forms and improved payroll timekeeping processes through facilitation of a team comprised of timekeepers from all City departments.

Financial Analysis and Reporting

- Received Certificates of Excellence in financial reporting for the City's Comprehensive Annual Financial Report from the Government Finance Officer's Association of the U.S. and Canada, and from the California Municipal Finance Officer's Association.
- Updated Quarterly Financial Report format to include revenue and expenditure data in comparison to amended budget.

Revenue

- Implemented outsourcing of utility bill printing and mailing process to better manage staff and equipment resources, and reduce City's postage costs.
- Improved customer service outreach by implementing City website link to receive utility customers' questions via e-mail.
- Implemented Folsom Tourism Bureau Improvement District assessment remittance advice process.

Treasury

- Implemented a daily and monthly cash position forecast and monitoring process.
- Implemented Positive Pay, a banking service for protection against check fraud.
- Implemented Image Check, a banking service providing cashed checks via CD Rom.
- Conducted Beginning Cash Handling Training for Aquatic Center cashiers.
- Implemented SymPro Treasury Management software.
- Improved timeliness and format of Monthly Investment Reports.
- Issued Tax and Revenue Anticipation Notes, July 2002.
- Refunded City's General Obligation Bonds, 1993 Series A and B, February 2003, resulting in annual savings of approximately $80,000.
- Completed request for proposal process to select underwriting services providers for City financings.

Key Issues for FY 2003-2004

Administration

- Continue the implementation of Strategic Goal I.
- Develop and implement Fiscal Health Indicators Policy and procedures.
- Implement cost recovery program.
- Implement the Finance Department Restructuring Plan.
- Develop city-wide customer satisfaction survey of Finance Department service recipients.
- Continue to monitor possible State actions and its potential effects on the City's financial health.
- Continue to develop and implement Financial Directives program.

Budget and Management Services

- Submit final FY 2003-04 budget document to the Government Finance Officers Association for its review and designation as a Distinguished Budget Document.
- Submit final FY 2003-04 budget document to the California Society of Municipal Finance Officers for its review and designation as a Distinguished Budget Document.
- Coordinate the City's citizen satisfaction and issue identification survey and present the findings to the City Manager and City Council.

Disbursement

- Continue to identify and implement financial control measures.
- Develop a system process for aging and payment of Accounts Payable disbursements.
- Continue to analyze alternative Payroll process methodologies to ensure accurate disbursements based on actual employee times worked.
- Identify and implement document storage alternatives that comply with the City's record retention requirements.

Financial Analysis and Reporting

- Implement GASB 34 to record cost of capital assets added in FY 2003-04.
- Record historical cost and accumulated deprecation of capital assets required by GASB 34.
- Complete preparation of Comprehensive Annual Financial Report by October 31, 2003.
- Update and publish Cost Allocation Plan by May 30, 2004.

Revenue

- Improve business license processing and printed format to reduce costs associated with renewals.
- Improve accounts receivable processes through implementation of Financial Directive.
- Update Utility Assistance Program criteria, forms and process.

Treasury

- Submit Investment Policy to Association of Public Treasurers of the United States and Canada (APT) for certification.
- Complete request for proposal process for broker/dealer selection.
- Complete debt issuances of CFD #10 Final Phase bonds, Water Revenue Bonds for treatment plant upgrade and re-financing of 1988 Revenue Bonds (Auto Plaza Assessment District).
- Update Debt Policy and submit to APT for certification.
- Prepare annual Debt Report document.
- Work with rating agencies for upgrade of City's bond rating.
- Serve as Treasurer on the Board of the California Municipal Treasurer's Association.
- Continue to provide cash handling training to all cashiers and their supervisors city-wide.
- Complete request for proposal process for banking services.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Finance Administration					
Finance Director	1.00	1.00	120,040	48,054	168,094
Assistant Finance Director	1.00	1.00	81,522	31,181	112,703
Administrative Assistant	1.00	1.00	45,782	18,289	64,071
Subtotal	**3.00**	**3.00**	**247,345**	**97,524**	**344,868**
Budget & Evaluation					
Budget Manager (1)	-	1.00	80,494	37,402	117,896
Subtotal	**-**	**1.00**	**80,494**	**37,402**	**117,896**
Disbursements					
Account Clerk II	1.00	1.00	32,543	20,895	53,438
Account Clerk III	1.00	1.00	38,235	20,022	58,257
Accountant I	2.00	2.00	106,838	51,657	158,495
Subtotal	**4.00**	**4.00**	**177,616**	**92,575**	**270,190**
Fiscal Analysis & Reporting					
Accountant II	2.00	2.00	125,047	53,181	178,228
Accounting Services Manager	1.00	1.00	78,622	35,083	113,705
Accounting Technician I/II (2)	2.00	1.00	51,378	24,818	76,195
Subtotal	**5.00**	**4.00**	**255,047**	**113,081**	**368,128**
Revenue					
Account Clerk II	4.00	4.00	133,119	69,533	202,652
Account Clerk III	1.00	1.00	37,485	22,715	60,200
Subtotal	**5.00**	**5.00**	**170,604**	**92,248**	**262,852**
Treasury					
Accountant I	1.00	1.00	56,551	28,545	85,095
Subtotal	**1.00**	**1.00**	**56,551**	**28,545**	**85,095**
TOTAL	**18.00**	**18.00**	**987,656**	**461,374**	**1,449,030**

(1) moved to Finance from the City Manger's Office and redefined to Budget Manager

(2) moved to Fire from Finance

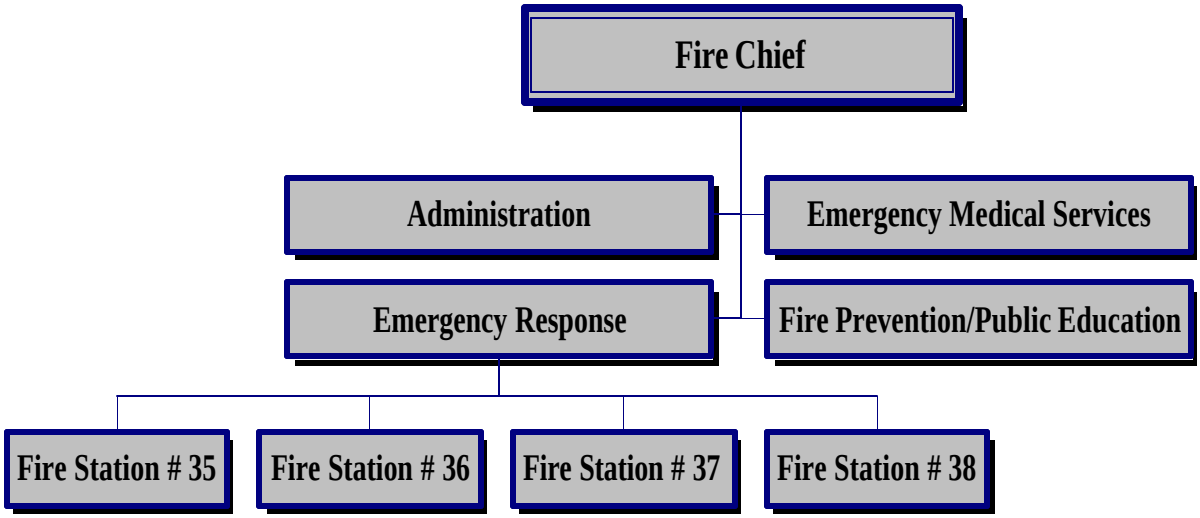
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

Financial Advisor	$50,000
Annual Audit	$57,600

New or Replacement Vehicles

None	



Fire

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

Mission Statement

The Folsom City Fire Department provides complete Fire Suppression, Rescue, Prevention, Public Education, Hazardous Materials Response, and Emergency Medical Services to the community. The mission of the department is to provide the highest degree of safety services in the protection of life and property. The department achieves this mission by: fostering a philosophy that values employee contributions, promoting teamwork and participation, providing the highest quality of customer service, and assuring a positive atmosphere directed towards a service-oriented delivery system with a vision for the future. This is an on-going process requiring continual effort by each member of the department.

We are dedicated to customer service, both internally and externally. We respond to all requests efficiently and take pride in providing the highest level of service with an attitude of professionalism. We always consider the benefit of our services to those whom we serve.

We are committed to the City's overall mission statement by providing the highest degree of safety services in the protection of life and property. We support the needs of other City departments in order to achieve a successful community.

Key Performance Indicators

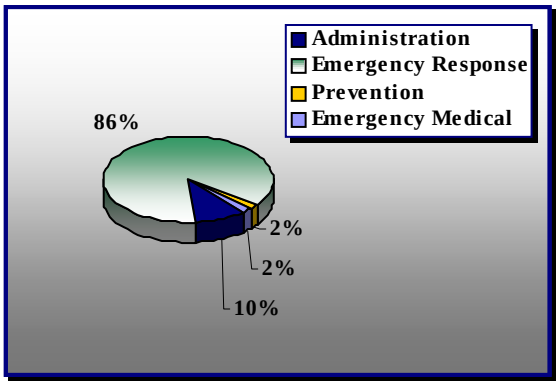
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		
Fire personnel staffing levels per 1,000 residents served.		
Percent of emergency calls responded to within 5-minute standard.		
False Alarms: ▪ As a percentage of all alarms received. ▪ Ratio of actual fires to false alarm responses. ▪ False alarms per 1,000 residents served.		
Structure and contents fire loss as a percent comparison to assessed valuation.		
Inspections: ▪ Number of fire and life safety business inspections performed. ▪ Number of state mandated facility inspections performed.		
Ambulance Revenue: Ambulance transportation collection rates (Medicare adjusted).		

(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.)

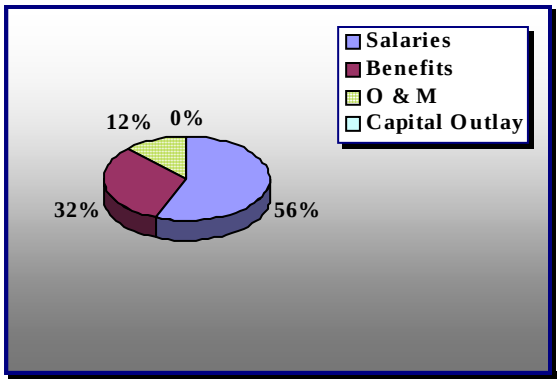
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	$4,450,816	$4,993,109	$5,044,371	$5,442,692	9.00%
Benefits	$2,463,316	$2,828,008	$2,846,419	$3,074,423	8.71%
Operation & Maintenance	$948,050	$1,044,128	$1,049,839	$1,168,128	11.88%
Capital Outlay	$109,702	$171,500	$171,824	$6,000	-96.50%
Total	$7,971,883	$9,036,745	$9,112,453	$9,691,243	7.24%
Full-Time Positions	70.00	72.00	72.00	73.00	1.39%
Part-Time Positions	0.00	0.00	0.00	1.26	100.00%
Administration	$729,633	$795,929	$849,683	$950,822	19.46%
Emergency Medical	$78,346	$208,984	$208,984	$224,509	7.43%
Emergency Response	$7,089,036	$7,856,367	$7,880,717	$8,360,604	6.42%
Prevention	$74,869	$175,465	$173,069	$155,308	-11.49%
Total	$7,971,883	$9,036,745	$9,112,453	$9,691,243	7.24%
Funding Source					
Program Revenue	$899,320	$909,500	$909,500	$974,500	7.15%
Transfers from Fire Capital	$123,473	$196,500	$196,500	$7,286	-96.29%
General Fund	$6,949,091	$7,930,745	$8,006,453	$8,709,457	9.82%
Total	$7,971,883	$9,036,745	$9,112,453	$9,691,243	7.24%

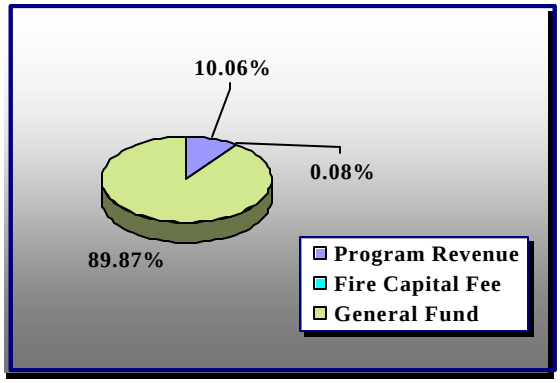
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$950,822**

The fire administration includes all staff functions that manage the day-to-day operations of the Department. The division manages the financial, personnel, facilities, apparatus and equipment, and policies and procedural activities that support the focus of the organization, fire and medical response.

Emergency Medical Services (EMS) **$224,509**

The department currently provides paramedic/Advanced Life Support (ALS) services from all stations utilizing cross-trained firefighter/paramedics. These personnel are staffed on all fire vehicles including the engine companies, ladder truck and paramedic ambulances.

The EMS Division participates in a countywide resource deployment plan that ensures the closest available emergency crew responds to the scene of emergencies, regardless of geopolitical boundaries. This process enables a seamless and reciprocal service delivery system. Costs associated with the provision of paramedic and ambulance services are recovered through fee-for-service charges to patients requiring transport to the various hospitals located in Sacramento County and nearby hospitals in adjacent El Dorado and Placer Counties.

The EMS Division also develops and administers various internal training curricula in order to maintain required state and local certifications of emergency personnel, as well as external education programs for the community including cardiopulmonary resuscitation (CPR) and automated external defibrillator (AED) use.

Emergency Response **$8,360,604**

Personnel are divided into three platoons (shifts) that work a 56-hour workweek, 24-hour shift schedule to provide a constant emergency response capability. These shifts staff each of the City's four fire stations. There are approximately 21 personnel on each shift, including supervising officers (Battalion Chiefs). These personnel staff three engine companies, two paramedic ambulances, one ladder truck, and one command vehicle. Four grass units for

fighting wild land/grass fires and one mobile air unit capable of refilling portable breathing air cylinders are cross-staffed by suppression personnel. Emergency-related responsibilities include fire suppression and treatment/transportation of the sick and injured, as well as various rescue activities, including high angle rescue, confined space rescue, and basic hazardous materials response. Non-emergency activities include routine personnel training and fire safety inspections of local businesses. During special events, personnel implement the department's bike team comprised of two bicycles fully equipped with paramedic equipment.

The Training Division develops and administers educational and training opportunities in order for emergency response personnel to maintain efficiency with evolving fire and rescue technologies. The department must ensure its personnel comply with federal, state, and local mandates pertaining to training and employee safety. In addition, certification programs include but are not limited to State Firefighter I and II, Fire Instructor, Fire Investigator, Fire Officer, and Chief Officer.

Department personnel are very active in the Buckle-up-Baby program, started two years ago through the Department of Highway Safety. This program has been very rewarding for our personnel and has had a positive effect on the public. Regularly scheduled inspection/installation events have shown that approximately 90% of child car seats are installed improperly. Another program the department in active in is the Sacramento Area Fire Chaplaincy. One of our Battalion Chiefs is active in the program and provides various services to victims of many types of emergencies.

Fire Prevention/Public Education **$155,308**

This division is sub-divided into five functional sections: Fire Inspections, Fire Investigations, Weed Abatement, Plan Review, and Public Education. (1) Fire safety inspections are conducted annually on all licensed businesses operating in the City to ensure compliance with relevant fire/building codes and life safety regulations. (2) Fire Investigators pursue the discovery of the cause and origin of all fires resulting in injuries, death, or significant property loss, as well as the prosecution of arsonists. The Fire Investigation team is comprised of cross-trained Fire/Rescue personnel, with one member assigned on-call 24 hours per day. (3) Fire Safety Plan Review of all building and development projects is performed by the cooperative effort of the Fire Marshal and the Fire Inspector/Plan Checker located in the Neighborhood Services Department. (4) The abatement of weeds, refuse or abandoned material that creates a fire hazard within the City is enforced through this program. (5) Public Education provides safety education to the citizens and businesses of Folsom including smoke detector and fire extinguisher awareness; Stop, Drop, and Roll; and Exit Drills in the Home (EDITH). Many of the programs target Folsom's youth from pre-school to high school. Personnel also participate in a countywide juvenile fire setter program intended to educate/re-mediate juvenile arsonists and their parents as an alternative to prosecution.

Accomplishments for FY 2002-2003

- Construction of the Central Business District Fire Station underway.
- Completed update of department organizational structure.
- Filled the Emergency Medical Services Officer position via an internal promotion process.
- Received grant funding in the amount of $94,000 for implementation of an on-duty physical fitness / wellness program and purchase of related equipment.
- Provided Community Friends and Family CPR training; EMS training for Folsom Police Citizens Academy; CPR training for Folsom Cordova Unified School District staff and faculty; and continued to develop and refine the department-wide training program.
- Purchased replacement Medic Unit (Ambulance) and fire Engine per the vehicle replacement schedule.
- Participated in "Every 15 Seconds" anti-drunk driving program at Folsom High School.
- Preliminary planning conducted for acquisition of land for new Station 38 Fire Facility.
- Provided quarterly supervisor and semi-annual sessions to maintain employer/employee relations.
- Evaluated water rescue responses for determination of appropriate equipment for a water rescue program.
- Development of Wellness and Fitness program for all Fire Department employees.
- Recruitment, training and completion of probation for 12 new firefighters.
- Evaluation of current self-contained breathing apparatus programs viability to provide critical safety equipment for suppression personnel.
- Full year funding of the twelve new fire fighters for the East Area Fire Station.
- Completed 71 public education events.
- Implementation of "Risk Watch" within Grades 1 & 2 of the FCUSD.
- Participation in the FCUSD "Reading Rewards" program in local schools.
- Assist in the development of 15 emergency preparedness plans for businesses.
- Inspection of 300 commercial occupancies for fire and life safety compliance. Inspection of approximately 100 new business license operations. Inspection of 9 fireworks booths during the Fourth of July period.
- Updated department emergency response map books for multiple users.
- Completion of annual weed abatement survey and abatement of fire hazards; 24 fire hydrant system flow tests for commercial development projects; and business inspection practices and records management system training for fire personnel.

Key Issues for FY 2003-2004

- Development of joint public safety fleet maintenance program at the new Central Business District Fire Station.
- Continue to develop and refine the department-wide training program.
- Assist in forming a comprehensive pre-incident planning program.
- Five-year update to the Fire Department Service Delivery Plan.
- Acquisition of land for replacement of Fire Station #38 located at Oak Avenue Parkway and Blue Ravine Road and identification of parcel options for a proposed Fire Station #39 in Empire Ranch.
- Complete a full revision of the Fire Department Policies and Procedures Manual.
- Complete the project of revising the City-wide Multi-Hazard Emergency Plan.
- Provide Paramedic training to three additional Fire Department employees.
- Development of an EMS supplies inventory control system; inventory control measures and budget controls department wide; a comprehensive plan to revise the current fire inspection efforts; and a comprehensive fire false alarm cost recovery system.
- Installations of vehicle exhaust point capture systems for Fire Stations # 36 and # 38.
- Assist in forming a Risk, Hazard & Value Evaluation System.
- Inspect all State Fire Marshal Office regulated occupancies annually.
- Continue development of public education efforts to include "All Risk"; participation in the "Reading Rewards" program of the FCUSD; continue the "Risk Watch" education program within the 1st and 2nd grades; participation in the regional "Buckle Up Baby" child seat program; development of fire inspection records management system; and development of fire protection system and hydrant maintenance efforts.
- Evaluate helicopter stand-by charges.

Position Information

Position	FY 2002-03	FY 2003-04		Salary Estimate	Benefit	Total
Fire Administration						
Fire Chief	1	1		131,508	81,257	212,764
Deputy Fire Chief	1	1		100,069	63,437	163,506
Accounting Technician	1	1		45,806	24,729	70,534
Administration Battalion Chief	0	1		90,097	66,477	156,575
Secretary I	1	0		-	-	-
Secretary II	0	1		34,840	21,900	56,740
Typist Clerk II PPT	0	1.26	*	36,115	19,234	55,349
Subtotal	**4**	**6.26**		**438,434**	**277,034**	**715,469**
Fire Emergency Medical Services (E.M.S)						
Administrative Captain (E.M.S)	1	1		74,123	49,157	123,280
Subtotal	**1**	**1**		**74,123**	**49,157**	**123,280**
Emergency Response						
Fire Battalion Chief	3	3		282,179	188,842	471,021
Fire Captain	12	12		894,554	591,578	1,486,131
Administrative Captain / Training	1	1		83,664	56,880	140,544
Fire Engineer	12	12		733,312	499,715	1,233,027
Fire Mechanic	1	1		46,703	32,000	78,703
Firefighter	35	35		1,795,460	1,206,898	3,002,359
Paramedic	2	2		111,495	79,774	191,268
Subtotal	**66**	**66**		**3,947,366**	**2,655,687**	**6,603,053**
Fire Prevention						
Fire Marshal	1	1		81,721	49,788	131,509
Subtotal	**1**	**1**		**81,721**	**49,788**	**131,509**
TOTAL	**72**	**74.26**		**4,541,645**	**3,031,666**	**7,573,312**

* This position is 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)

EMS Communication Center	$154,500
Radio System - Annual Fees	$32,000

New or Replacement Vehicles

Type III Firefighting Unit	$200,000
Air Unit / Rescue Vehicle	$101,000
Battalion Chief Vehicle	$70,000

CITY OF FOLSOM, CALIFORNIA
LIBRARY SPECIAL REVENUE FUND
STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN
FUND BALANCE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 2004

	BUDGET			VARIANCE WITH FINAL BUDGET POSITIVE (NEGATIVE)
	ORIGINAL	FINAL	ACTUAL	
REVENUES:				
Taxes	$1,182,040	$1,182,040	$1,159,806	$ (22,234)
Intergovernmental	70,500	70,500	67,301	(3,199)
Fines and forfeitures	25,000	25,000	38,709	13,709
Interest	5,000	5,000	8,387	3,387
Miscellaneous	2,000	2,000	19,840	17,840
Total revenues	1,284,540	1,284,540	1,294,043	9,503
EXPENDITURES:				
Current operating:				
Culture and recreation	1,040,638	1,043,913	928,354	115,559
EXCESS OF REVENUES OVER EXPENDITURES	243,902	240,627	365,689	125,062
OTHER FINANCING SOURCES (USES):				
Transfers out	(262,617)	(262,617)	(262,617)	-
TOTAL OTHER FINANCING SOURCES (USES)	(262,617)	(262,617)	(262,617)	-
NET CHANGE IN FUND BALANCE	(18,715)	(21,990)	103,072	$ 125,062
FUND BALANCE - BEGINNING OF YEAR	476,605	476,605	476,605	
FUND BALANCE - END OF YEAR	$ 457,890	$ 454,615	$ 579,677	

Neighborhood Services

- Mission Statement
- Key Performance Indicators
- Budget Summary
- Program Information
- Accomplishments
- Key Issues
- Position Information
- Major Contracts
- New & 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 a liaison for the City Council and the City Manager to all neighborhood community groups in the City of Folsom and to deliver quality neighborhood services including Code Enforcement, Building Plan Checking and Building Inspection, management of the Landscaping and Lighting districts, and implementation of the Redevelopment Agency's housing and redevelopment programs.

Key Performance Indicators

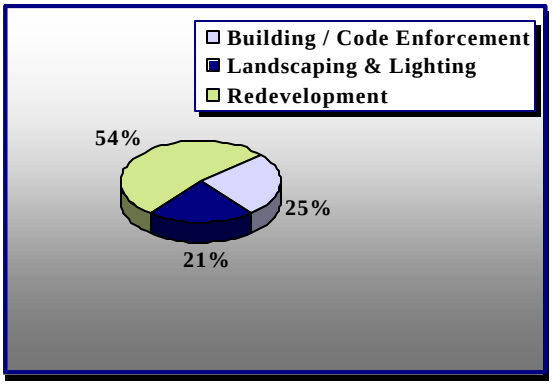
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		

Additional Key Performance Indicators can be found with individual sections.

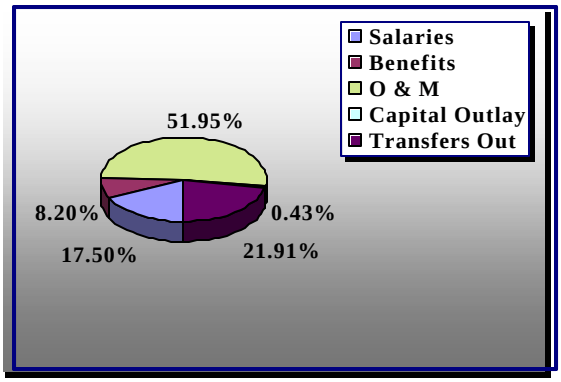
Budget Summary (All Funding Sources)

Expenditure	**FY 2001-02 Expenditures**	**FY 2002-03 Budget**	**FY 2002-03 Revised**	**FY 2003-04 Proposed**	**Change From 02-03Budget**
Salaries	$236,107	$284,943	$277,110	$1,828,113	541.57%
Benefits	$87,529	$72,525	$72,525	$856,579	1081.08%
Operation & Maintenance	$1,142,370	$5,463,110	$7,236,537	$5,426,637	-0.67%
Capital Outlay	$0	$705,000	$1,045,000	$45,000	-93.62%
Transfers Out	$1,450,524	$1,591,155	$1,564,705	$2,290,866	43.98%
Total	$2,916,530	$8,116,733	$10,195,877	$10,447,195	28.71%
Full-Time Positions	1.00	3.00	27.00	29.00	866.67%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Building / Code Enforcement	$0	$0	$0	$2,629,167	100.00%
Landscaping and Lighting	$1,408,388	$2,598,657	$2,756,870	$2,237,499	-13.90%
Redevelopment	$1,508,142	$5,518,076	$7,439,007	$5,580,529	1.13%
Total	$2,916,530	$8,116,733	$10,195,877	$10,447,195	28.71%
Funding Source					
Program Revenue	$0	$55,000	$55,000	$1,905,846	3365.17%
Tax Increments	$1,508,142	$3,846,000	$3,846,000	$4,119,000	7.10%
Special Assessments	$1,408,388	$2,598,657	$2,756,870	$2,237,499	-13.90%
Fund Balance	$0	$1,617,076	$3,538,007	$2,043,202	26.35%
Transfers From Other Funds	$0	$0	$0	$141,648	100.00%
Total	$2,916,530	$8,116,733	$10,195,877	$10,447,195	28.71%

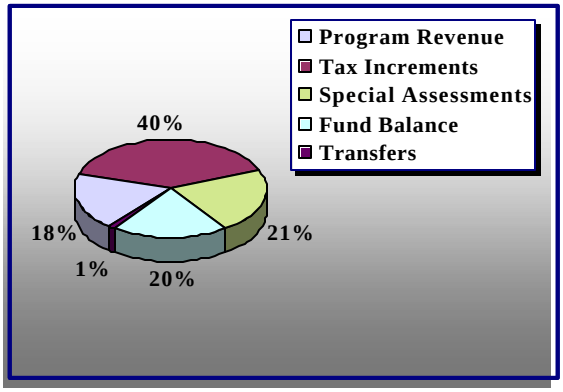
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Building / Permitting & Code Enforcement

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Building / Permitting & Code Enforcement		
Permit review turn-around times met or exceeded.		
Number of permits issued.		
Number of on-line applications submitted.		
Review period turn-around time.		
Number of complaints received; cases activated and resolved percentage of case action totals.		
Number of cases with initial inspections within 72 hours.		
Number of community meetings attended.		

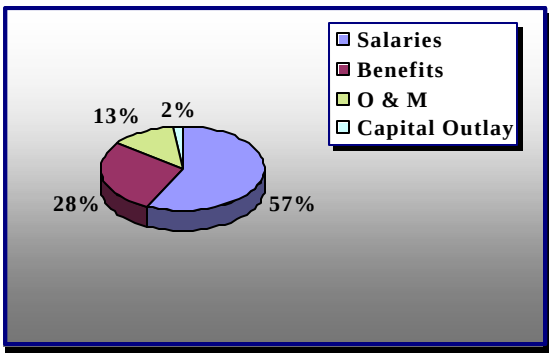
(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

Budget Summary

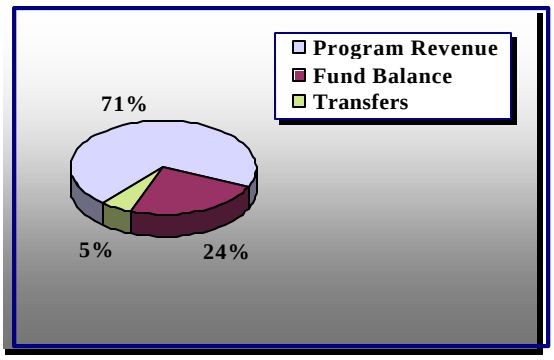
Expenditure	**FY 2001-02 Expenditures**	**FY 2002-03 Budget**	**FY 2002-03 Revised**	**FY 2003-04 Proposed**	**Change From 02-03Budget**
Salaries	$0	$0	$0	$1,501,899	100.00%
Benefits	$0	$0	$0	$733,178	100.00%
Operation & Maintenance	$0	$0	$0	$349,090	100.00%
Capital Outlay	$0	$0	$0	$45,000	100.00%
Total	$0	$0	$0	$2,629,167	$2,629,167
Funding Source					
Program Revenue	$0	$0	$0	$1,855,846	100.00%
Fund Balance	$0	$0	$0	$631,673	100.00%
Transfer From Other Funds	$0	$0	$0	$141,648	100.00%
Total	$0	$0	$0	$2,629,167	$2,629,167

(The historical data is included in the Community Development budget page, due to separation of departments.)

Department Expenditure by Category



Department Funding Sources



Program Information

Building / Permitting & Code Enforcement **$2,629,167**

The Building /Plan Checking division plan checks building permit plans for code compliance and performs field inspections to ensure conformity with City and State codes and regulations. The Division includes sections for Plan Check, Building Inspection, the Building Counter and Code Enforcement. Neighborhood Services acts as the liaison between City Hall and the residents of Folsom.

Accomplishments for FY 2002-2003

Building / Permitting & Code Enforcement

- Achieved 96% of next-day inspections.
- Maintained established turn-around times on plan checks.
  15 to 20 working days review for first submittal.
  5 to 10 working days review for second submittal.
  5 to 10 working days to complete subsequent review prior to permit issuance.
- Continued improved implementation of permit tracking/inspection technology.
- Continued 24-hour call back contact on all code enforcement complaints.

Key Issues for FY 2003-2004

Building / Permitting & Code Enforcement

- Implementation of wireless technology for field inspections.
- Implementation of web page improvements to include application forms to download.
- Implementation of “click to gov” on-line permit application service.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Building / Permitting & Code Enforcement					
Neighborhood Services Director	-	1.00	115,366	40,945	156,311
Neighborhood Services Manager	1.00	-	-	-	-
Building Inspector I (1)	-	3.00	136,074	77,726	213,800
Building Inspector II (1)	-	6.00	319,485	173,066	492,550
Building Inspector Supervisor	-	1.00	67,925	36,884	104,809
Building Plan Checker (1)	-	2.00	113,514	53,888	167,403
Building Technician	-	2.00	72,785	40,951	113,736
Chief Building Official (1)	-	1.00	82,097	41,929	124,027
Code Enforcement Officer (1)	-	1.00	47,863	27,152	75,015
Code Enforcement Technician (1)	-	1.00	37,502	16,385	53,887
Fees Assessment Accountant (1)	-	1.00	63,977	30,825	94,802
Fire Inspector/Plan Checker (1)	-	1.00	61,073	31,623	92,696
Plan Check Engineer (1)	-	1.00	67,912	33,506	101,418
Plans & Permits Coordinator (1)	-	1.00	50,236	20,046	70,282
Secretary I (1)	-	1.00	39,384	16,379	55,763
Senior Code Enforcement Officer (1)	-	1.00	63,107	32,598	95,705
Senior Plan Check Engineer	-	1.00	63,108	29,697	92,805
Subtotal	**1.00**	**25.00**	**1,401,410**	**703,599**	**2,105,009**

(1) moved to Neighborhood Services from Community Development

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

Landscaping & Lighting

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Landscaping & Lighting		
Preparation of a document that describes each project, its costs, and an estimated timeframe for implementation.		
Percent of projects completed on time and within budget.		

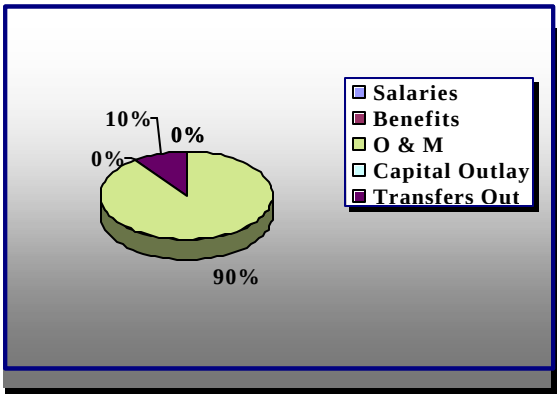
(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

Budget Summary

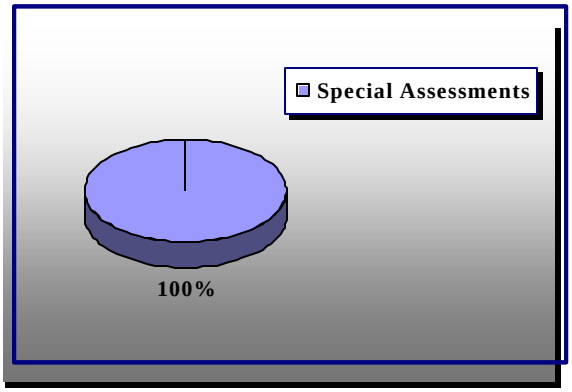
Expenditure	FY 2001-02 Expenditures	FY 2002-03 Budget	FY 2002-03 Revised	FY 2003-04 Proposed	Change From 02-03Budget
Salaries*	$0	$0	$0	$0	0.00%
Benefits	$0	$0	$0	$0	0.00%
Operation & Maintenance	$1,098,373	$2,359,809	$2,518,022	$2,012,446	-14.72%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$310,015	$238,848	$238,848	$225,053	-5.78%
Total	$1,408,388	$2,598,657	$2,756,870	$2,237,499	-13.90%
Funding Source					
Special Assessments	$1,408,388	$2,598,657	$2,756,870	$2,237,499	-13.90%
Total	$1,408,388	$2,598,657	$2,756,870	$2,237,499	-13.90%

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

Department Expenditure by Category



Department Funding Sources



Program Information

Landscaping & Lighting **$2,237,499**

Administer the City's Landscaping and Lighting Districts and Community Facilities Districts to ensure responsible oversight of each of the District's Budgets including but not limited to landscape maintenance, streetlight maintenance, and the planning and implementation of the necessary improvements associated with the long-term maintenance of the Landscaping and Lighting Districts.

Accomplishments for FY 2002-2003

Landscaping & Lighting

- Created a partnership between the City, SMUD, Elliott Homes, and American River Canyon North Homeowner's Association to provide the necessary funding to manufacture and install a unique system of LED (Light Emitting Diode) lights within the American River Canyon Waterfall and adjacent landscape area.
- Retained consultant to prepare a capital improvement program for each Landscaping and Lighting District to address future use of reserve funds in each District.
- Retained consultant to prepare the required Engineers Reports for each District, with a new consolidated format for ease of approval and evaluation.
- Established a Field Checklist that is consistent with the City's Landscaping and Lighting Specifications to more efficiently document and track performance, quality, and compliance for our landscape contractors.
- Developed new methods to communicate budget and pertinent information to the Landscaping and Lighting Advisory Committee.
- Meet with each Landscaping and Lighting Advisory Committee member individually to obtain general feedback on each of the District's landscape and lighting conditions and identify short-term projects (to be completed within FY 02-03) and long-term projects (for future years).

Key Issues for FY 2003-2004

Landscaping & Lighting

- Implementation of the new capital improvement program.
- Implementation and installation of the LED Lights within the American River Canyon Waterfall.
- Implementation of continued improvements and special projects that are focused on upgrading, improving, retrofitting, and enhancing the current conditions in each District.

- Continued stewardship of Landscaping and Lighting District monies to provide acceptable maintenance of landscaping and lighting while providing direction for future use of District monies.
- Begin discussions with the necessary parties (including but not limited to SMUD) to address the funding required to manufacture and install LED lights in the median islands that house the art pieces in Natoma Station.
- Begin development of new landscape specifications for new landscape bid process for FY 04-05.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Lighting & Landscaping					
Lighting & Landscape District Manager (2)	0	1	63,113	30,882	93,994
Subtotal	**0**	1	**63,113**	**30,882**	**93,994**

(2) moved to Neighborhood Services from Community Development

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

Redevelopment

Key Performance Indicators

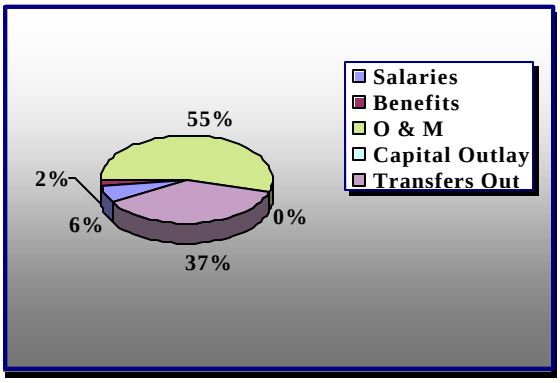
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Redevelopment		
Define Railroad Block development project description.		
Number and dollar amount of small business loans made.		
Number and dollar amount of Rehab loans made.		
Number of service calls made.		
Number and dollar amount of repairs completed for Seniors Helping Seniors program.		
Number and dollar amount of existing affordable units rehabilitated.		
Number and dollar amount of new affordable units constructed.		

(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.)

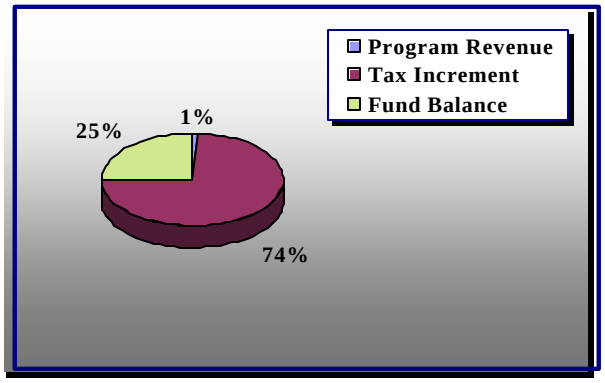
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	$236,107	$284,943	$277,110	$326,214	14.48%
Benefits	$87,529	$72,525	$72,525	$123,401	70.15%
Operation & Maintenance	$43,997	$3,103,301	$4,718,515	$3,065,101	-1.23%
Capital Outlay	$0	$705,000	$1,045,000	$0	-100.00%
Transfers Out	$1,140,509	$1,352,307	$1,325,857	$2,065,813	52.76%
Total	$1,508,142	$5,518,076	$7,439,007	$5,580,529	1.13%
Funding Source					
Program Revenue	$0	$55,000	$55,000	$50,000	-9.09%
Tax Increment	$1,508,142	$3,846,000	$3,846,000	$4,119,000	7.10%
Fund Balance	$0	$1,617,076	$3,538,007	$1,411,529	-12.71%
Total	$1,508,142	$5,518,076	$7,439,007	$5,580,529	1.13%

Department Expenditure by Category



Department Funding Sources



Program Information

Redevelopment **$5,580,529**

The Redevelopment program is responsible for administering the Redevelopment Agency Implementation Plan, eliminating blight within the Project Area through incentives for economic stimulus, downtown revitalization, commercial rehabilitation and economic development and development of affordable housing and maintenance of existing affordable units within the project area.

Accomplishments for FY 2002-2003

Redevelopment

- Completed Second Amendment to the Central Folsom Redevelopment Project.
- Participated in furthering discussions regarding development of historic Railroad Block.
- Funded 2.1 million dollar loan for the development of 184 affordable senior housing units.
- Developed a program for assisting low-income residents of manufactured housing community.
- Seniors Helping Seniors assisted over 500 households.
- Participated in the Affordable Housing and Rezone Outreach program.
- Participated in the production of an Affordable Housing Video.
- Participated in preparation and adoption of the General Plan Housing Element.

Key Issues for FY 2003-2004

Redevelopment

- Implementation of Second Amendment to the Redevelopment Project.
- Revise lending policies and programs.
- Continue to assist in rehabilitation and development of affordable housing units.
- Continue successful Seniors Helping Seniors program.
- Participate on Economic Development Team.
- Completion of planning for beautification of Sutter Street including costs and funding sources.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Redevelopment					
Administrative Assistant	1	1	47,850	19,284	67,134
Housing Specialist	1	1	59,617	27,258	86,875
Subtotal	**2**	**2**	**107,467**	**46,542**	**154,009**
DEPARTMENT TOTAL	**3**	**28**	**1,571,989**	**781,022**	**2,353,012**

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

Major Contracts (over $25,000)

L & L Professional Services	$945,400
RDA Financial Consultant	$50,000

New or Replacement Vehicles

None	

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