



Parks & Recreation

- Mission Statement
- Key Performance Indicators
- Budget Summary
- Program Information
- Accomplishments
- Key Issues
- Position Information
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(Due to Enterprise Funding, Aquatics, Community Center and Recreation are separated into individual sections.)

Mission Statement

The Parks and Recreation Department is committed to establishing and maintaining facilities, parks and services that enhance the quality of life for all ages, cultural origins, and abilities. As stewards of the public trust, it is the department's purpose to reflect the changing human service needs of our community.

Key Performance Indicators

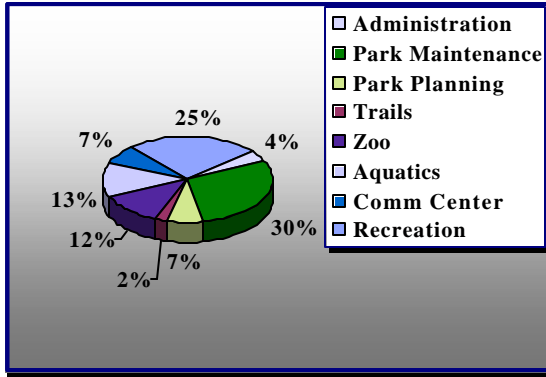
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		

Additional Key Performance Indicators can be found with individual sections.

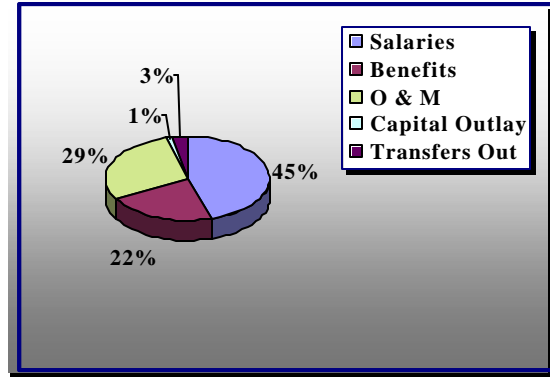
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$3,199,157	\$3,597,685	\$3,476,791	\$3,881,301	7.88%
Benefits	\$1,158,481	\$1,315,745	\$1,314,502	\$1,866,952	41.89%
Operation & Maintenance	\$1,892,268	\$2,422,777	\$2,473,383	\$2,506,943	3.47%
Capital Outlay	\$47,628	\$140,050	\$140,050	\$88,350	-36.92%
Transfers Out	\$390,545	\$246,266	\$246,266	\$271,406	10.21%
Total	\$6,688,078	\$7,722,523	\$7,650,992	\$8,614,952	11.56%
Full-Time Positions	41.00	59.50	59.50	63.30	6.39%
Part-Time Positions	9.80	0.00	2.00	3.20	100.00%
Administration	\$238,136	\$238,709	\$232,791	\$346,191	45.03%
Park Maintenance	\$1,624,670	\$2,148,750	\$2,131,072	\$2,506,800	16.66%
Park Planning	\$464,369	\$572,989	\$550,017	\$598,910	4.52%
Trails	\$147,068	\$255,259	\$259,918	\$199,494	-21.85%
Zoo	\$701,583	\$832,066	\$818,371	\$1,046,764	25.80%
Aquatics	\$1,085,066	\$1,034,365	\$1,028,331	\$1,093,488	5.72%
Community Center	\$545,702	\$596,066	\$589,536	\$644,581	8.14%
Recreation	\$1,881,485	\$2,044,319	\$2,040,956	\$2,178,724	6.57%
Total	\$6,688,078	\$7,722,523	\$7,650,992	\$8,614,952	11.56%
Funding Source					
Program Revenue - Zoo	\$164,474	\$157,000	\$157,000	\$157,000	0.00%
Program Revenue - Aquatics	\$699,067	\$623,683	\$623,683	\$682,281	9.40%
Program Revenue - Comm Ctr	\$275,765	\$362,985	\$362,985	\$368,620	1.55%
Program Revenue - Recreation	\$1,073,517	\$1,099,000	\$1,099,000	\$1,183,955	7.73%
Park Renovation	\$142,667	\$0	\$0	\$0	100.00%
Park Improvements	\$464,369	\$572,989	\$550,017	\$603,810	5.38%
General Fund	\$2,315,497	\$3,354,144	\$3,305,585	\$3,901,564	16.32%
Transfers From General Fund	\$1,552,722	\$1,552,722	\$1,552,722	\$1,717,722	10.63%
Total	\$6,688,078	\$7,722,523	\$7,650,992	\$8,614,952	11.56%

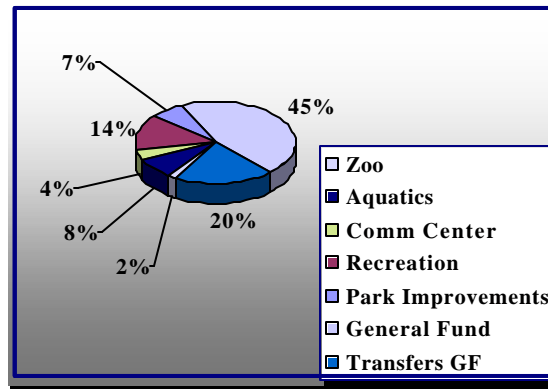
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Administration, Parks, Trails & Zoo

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Administration		
Number of plans submitted to the City Council.		
Number of studies completed.		
Park Maintenance		
Monitor the productivity level by tracking the fourteen maintenance tasks on existing park acreage.		
Monitor the outcome of the product by the tracking of complaints from residents and sports field users.		
Monitor the productivity level by tracking the fourteen maintenance tasks on future park acreage.		

Park Planning		
Percent of survey respondents (if available) reporting satisfaction that parks are designed and developed unique from one another.		
Design awards received.		
Minimized losses of resources such as native oak trees, wetlands, habitat quality.		
Number of native oak tree plantings.		
Number of Wetland areas preserved or enhanced.		
Percent reduction in water use.		
Effective environmental mitigation measures incorporated into facility development plan.		
Number of projects completed within adopted annual budgets.		
Number of projects completed from annual capital improvement program.		
Number of change orders attributable to bid document quality (lack of) comparison of final bid estimates and actual bid results.		
Percent of survey respondents (if available) reporting satisfaction that parks continue to provide satisfactory recreation experiences over time.		
Consistent annual renovation project appropriations and completed project.		
Total number of increased revenue contributors and increased long-term dollar value of the Renovation Fund.		
Trails		
Number of projects completed from the approved priority list.		
Zoo		
Decreased percentage of General Fund subsidy to operating budget.		
Decreased staff overtime and comp time hours for non-emergency needs.		
Increased number of fee-based programs, on and off site.		
Percent Increase in zoo attendance.		
Percent Increase in gate fees resulting in more available CIP funds.		
Amount and percent of GF Subsidy for Zoo.		

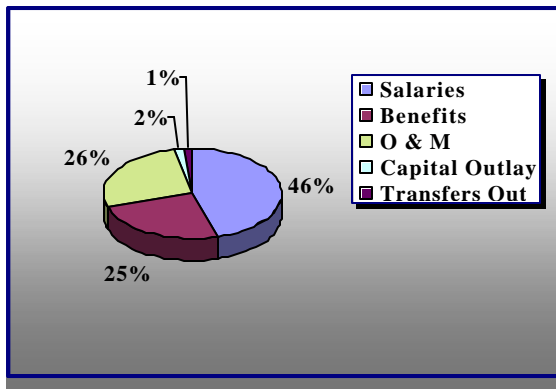
(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

Budget Summary

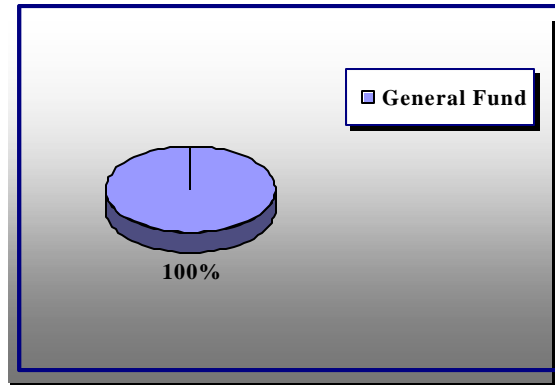
Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$1,644,048	\$1,910,957	\$1,831,018	\$2,146,323	12.32%
Benefits	\$644,227	\$776,230	\$774,987	\$1,171,691	50.95%
Operation & Maintenance	\$650,216	\$1,162,691	\$1,188,269	\$1,231,343	5.90%
Capital Outlay	\$41,920	\$132,800	\$132,800	\$88,350	-33.47%
Transfers Out	\$195,416	\$65,095	\$65,095	\$60,452	-7.13%
Total	\$3,175,826	\$4,047,773	\$3,992,169	\$4,698,159	16.07%

Funding Source	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
General Fund	\$3,175,826	\$4,047,773	\$3,992,169	\$4,698,159	16.07%
Total	\$3,175,826	\$4,047,773	\$3,992,169	\$4,698,159	16.07%

Department Expenditure by Category



Department Funding Sources



Program Information

Administration **\$346,191**

Provide administration of department and direction for the accomplishment of tasks and services. Direct the program in the accomplishment of City Council goals and areas of emphasis.

Park Maintenance **\$2,506,800**

This division is responsible for the maintenance and upkeep of all parklands including playground maintenance. Parks crews mow, clean restrooms, fix irrigation, apply fertilizer and herbicides, fix vandalism, etc. Parks crews also perform trail maintenance on publicly owned trails. There are several open space areas that the Parks Division also maintains.

Park Planning **\$598,910**

This division is responsible for administration of the park planning, design, and construction document preparation process in accordance with the adopted Parks and Recreation Master Plan, Parks and Recreation Commission recommendations and City Council policies for parks and recreation facility capital improvement projects. The functions of this division support the achievement of Strategic Goal VII. The following expenditure and revenue history and proposal includes four funds (412, 411, 264, 240) and grant allocations from the State of California. Proposed expenditures increased due to changes in small CIP budgeting procedures, resulting in numerous small projects and contracts being included in the operating budget for FY2004 when previously included in the CIP. Each have been considered by the Parks and Recreation Commission and recommended for approval by the City Council.

Trails **\$199,494**

Provide administration of department and direction for the accomplishment of tasks and service. Direct the program to fulfill the goals and objectives of the Bikeway Master Plan.

Zoo **\$1,046,764**

The Zoo Division teaches and promotes responsible human behavior toward all animals. This mission is pursued through the rescue, humane care and housing, and exhibit of wildlife and companion animals; educational classes, events and programs on site and via outreach; a passive and safe recreational destination for all demographic groups; a progressive media relations campaign; and cooperative relationships with animal oriented agencies and organizations.

Accomplishments for FY 2002-2003

Administration

- Completed and adopted the Parks and Recreation Master Plan, Implementation Plan Update.
- Adopted Parks and Facilities Renovation Plan.
- Introduced Recreation Program Review addressing cost recovery of Recreation Division.

Parks Maintenance

- Installed East side Central irrigation computer system to mirror West side system.
- Developed and implemented a comprehensive sports field renovation program in conjunction with Adopt-A-Facilities program.
- Gave presentation to Park Commission on February 4, 2003.
- Currently in the process of installing replacement playground surfacing required by playground inspection report.

Parks Planning

- Completed construction of Hazel McFarland Park.
- Completed renovation of the Lembi Sports Complex backstop area.
- Completed construction of the Aquatic Center Classroom.
- Completed administration of Kemp Park Ph. 2 construction agreement.
- Completed synthetic turf evaluation and installation at Kemp Park.
- Completed coordination of design / construction of the Parkway mini-parks.
- Completed design / initiated construction of Handy Family Park.
- Completed design / initiated construction of Cummings Family Park (Sk8 Park).
- Completed Empire Ranch childcare ground lease / joint-use agreement.
- Completed the Parks and Recreation Master Plan 2002 Implementation Plan.
- Completed design / initiated construction of the Zoo Black Bear Exhibit Ph. 2.
- Completed master plans for the Zoo Canine Exhibit and Operations Center.

Trails

- Completed and adopted the Bikeway Master Plan update.
- Completed Update of Bikeway Map.
- Completed the Mercy Trail and Folsom Parkway Rail Trail.
- Started environmental work on the East Bidwell Street Bike/Pedestrian Overcrossing.

Zoo

- Completed Macaque exhibit.
- Reconstruction of wolf deck (both TOT supported projects).
- Developed new marketing plan.
- Introduced and successfully carried out a trial cooperative staffing arrangement between the Aquatics and Zoo Division that serves two intended purposes: save cost at Aquatics in the off season and increase efficiency and service levels at the Zoo.

Key Issues for FY 2003-2004

Administration

- Present Park Maintenance cost build out plan.
- Present and adopt the Open Space Management Plan.
- Present to City Council a Parks and Recreation Department Service Delivery Plan.
- Key issues are to maximize revenue potential and reduce operating costs to lower General Fund support.

Park Maintenance

- Complete Electrical Usage study on Sports Fields Lights report.
- Prepare and complete Maintenance and Renovation of Sports Fields cost analysis.
- Continue with tracking and work accomplishments using the League Field Condition Report 2002.
- Make modifications to existing tracking form.
- Take over maintenance and operations of 46 newly developed parks acres and maintain the current park maintenance level at Mode 2 standards.

Park Planning

- Completion of Handy Family Park construction, opening Summer 2004.
- Completion of Cummings Family Park (Sk8 park), opening Fall 2003.
- Completion of Zoo Black Bear Exhibit Ph. 2, opening late Summer 2003.
- Completion of construction of Zoo Canine Exhibit.
- Initiation of Master Plan and design of the Hinkle Cr. Education Center.
- Completion of Kemp Park Ph. 3 (infill area).
- Completion of 5 – 10 small CIP projects (< \$100,000).
- Completion of 3 – 6 planning studies (master plans or major issue analyses).

Trails

- Complete environmental work and begin preliminary engineering for the East Bidwell Street Bike/Pedestrian Overcrossing.
- Complete land exchange with Fish & Game Department for the Le Bou Trail Segment.
- Complete construction of the Middle School Trail Segment and the Overlook Trail Segment.

- Complete design of the Blue Ravine Road Trail undercrossing, Sun Country Extension and Oak Parkway Trail.

Zoo

- Fortieth anniversary celebration in September.
- Opening of Bear Exhibit completion.
- To reverse the trend for declining attendance; increase onsite programming; and raise admission fee.
- A lack of on-site maintenance assigned to the zoo continues to be an issue.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
P & R Administration					
Parks & Recreation Director	1.00	1.00	110,952	45,914	156,866
Administrative Analyst - Limited Term	-	1.00	57,239	30,598	87,836
Administrative Assistant	1.00	1.00	44,712	17,565	62,277
Subtotal	2.00	3.00	212,902	94,077	306,979
Park Maintenance					
Park Maintenance Worker I	5.00	6.00	182,350	133,188	315,538
Park Maintenance Worker II	9.00	10.00	414,084	293,795	707,879
Park Supervisor	2.00	2.00	133,857	71,189	205,045
Parks Superintendent	1.00	1.00	82,483	42,646	125,129
Senior Park Maintenance Worker	2.00	2.00	94,281	51,774	146,055
Subtotal	19.00	21.00	907,054	592,591	1,499,645
Park Development					
Assistant Planner	-	1.00	43,410	17,578	60,988
Assistant Planner - Limited Term	1.00	1.00	45,580	24,778	70,358
Assoc Planner	-	2.00	108,139	47,593	155,732
Park Development Planner	1.00	-	-	-	-
Park Planner	1.00	-	-	-	-
Park Planning Superintendent	1.00	1.00	76,723	36,955	113,678
Park Planning Technician	1.00	-	-	-	-
Subtotal	5.00	5.00	273,852	126,905	400,756
Trails					
Senior Planner Trails	1.00	1.00	69,582	26,972	96,554
Subtotal	1.00	1.00	69,582	26,972	96,554
Zoo					
Gatekeeper - PPT	1.20	1.20	41,119	22,003	63,121
Zoo Education Coordinator	1.00	1.00	35,540	16,499	52,040
Zoo Gift Shop Coordinator - PPT	-	0.60	13,465	8,798	22,263
Zoo Leadworker	1.00	1.00	40,347	24,888	65,235
Zoo Superintendent	1.00	1.00	82,491	51,426	133,917
Zoo Vet Liaison - PPT	-	0.60	13,465	10,185	23,649
Zookeeper Assistant	-	1.00	24,883	22,044	46,927
Zookeeper Assistant - PPT	-	1.20	26,929	20,217	47,147
Zookeeper I	4.80	2.00	66,350	38,830	105,179
Zookeeper I - PPT	-	0.60	17,190	11,734	28,924
Zookeeper II	1.00	2.00	75,009	41,915	116,924
Subtotal	10.00	12.20	436,788	268,538	705,326

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

Aquatics**Key Performance Indicators**

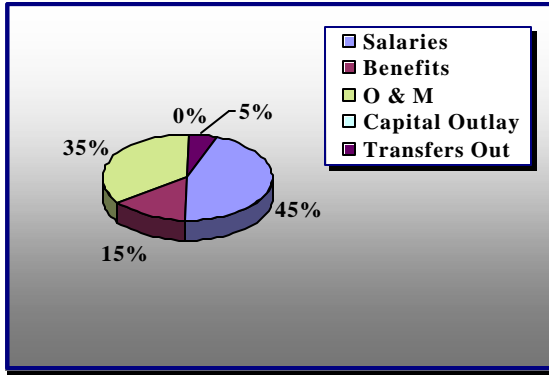
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Aquatics		
Percent increase capacity of Swim Lessons.		
Number of year-round programs created for all user groups.		
Number of fee studies completed.		
Scoring average for all Ellis & Associates audits.		
Number of training sessions provided for American Red Cross Lifeguards.		
Response time for all Aquatic related emergencies.		
Amount and percent of General Fund Subsidy for Aquatics.		

(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.)

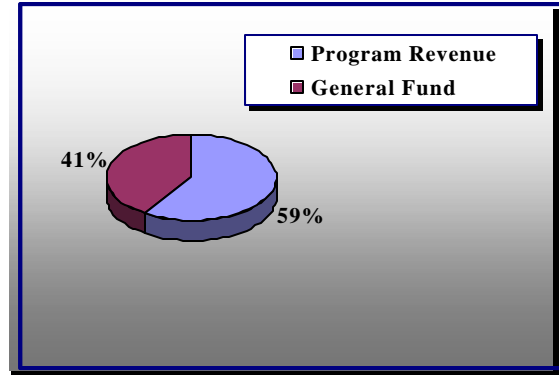
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$495,578	\$481,149	\$473,091	\$492,558	2.37%
Benefits	\$158,126	\$136,128	\$136,128	\$161,088	18.34%
Operation & Maintenance	\$397,262	\$382,588	\$384,612	\$382,588	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Transfers Out	\$34,100	\$34,500	\$34,500	\$57,254	65.95%
Total	<u>\$1,085,066</u>	<u>\$1,034,365</u>	<u>\$1,028,331</u>	<u>\$1,093,488</u>	<u>5.72%</u>
Funding Source					
Program Revenue	\$713,668	\$662,967	\$656,933	\$647,090	-2.39%
General Fund	\$371,398	\$371,398	\$371,398	\$446,398	20.19%
Total	<u>\$1,085,066</u>	<u>\$1,034,365</u>	<u>\$1,028,331</u>	<u>\$1,093,488</u>	<u>5.72%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Aquatics

\$1,093,488

A year-round round aquatic facility that provides a wide variety of recreational, competitive, and educational programs for the community of Folsom.

Accomplishments for FY 2002-2003

Aquatics

- Received the “2002 Gold National Aquatic Safety Award” from Ellis & Associates, Inc. “International Aquatic Safety Consultants”.
- CPRS facility Sponsorship program and brochure.
- Adapted swim team schedules to better utilize the entire facility during our peak season of recreation swim.
- Reduction of snack bar hours while maintaining the same level of service and increasing our net revenue.
- Cultivated Zoo partnership by sharing Recreation Supervisor with the goal of reducing the Aquatic Center expenditure budget and providing administrative support to the Zoo.
- Established another year-round swim program “Gold Country Water Polo”.
- Hosted the 2002 Northern California Lifeguard Games.
- Development of new partnerships between Papa John’s Pizza and Loard’s Ice Cream.
- Completion of the new aquatic center classroom.
- Lap swim attendance has increased by over 300% from previous year.
- Streamlined sponsorship program.

Key Issues for FY 2003-2004

Aquatics

- Maintain current level of safety and training for all aquatics staff.
- Evaluation of swim team pool usage; controlling swim team growth with current available space without impacting growing City programs.
- Fee based program development for new aquatic center classroom.
- Introduction of new swim lesson programs to help reduce the current waiting list: “Drop In” private swim lessons, “Drop In” group swim lessons, increase overall group lessons by 36 classes or 180 students.
- Development of Individual Water Exploration program to help meet the demand for swim lessons.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Aquatics					
Aquatics Supervisor	1.00	1.00	63,107	38,525	101,632
Park Maintenance Worker II	1.00	-	-	-	-
Secretary I	1.00	1.00	40,344	21,320	61,664
Senior Park Maintenance Worker	-	1.00	44,261	30,760	75,021
Senior Program Coordinator	1.00	1.00	55,411	27,075	82,485
Subtotal	4.00	4.00	203,123	117,679	320,803

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

Community Center

Key Performance Indicators

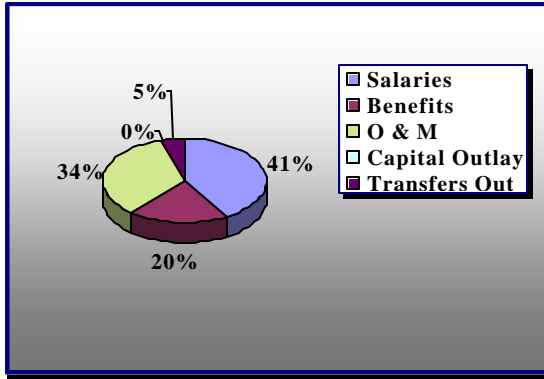
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Community Service		
Percentage of events receiving a facility maintenance rating of good or better.		
Number of weekday rental reservations.		
Total rental revenue collected.		
Amount of kitchen rental revenue collected.		
Ratio of income producing rentals to total reservations.		
Amount of revenue per reservation.		
Number of temporary staff hours.		
Number of reservations.		
Net operational cost per reservation.		
Number of events with a customer service rating of good or better.		
Amount and percent of General Fund Subsidy for Community Center.		

(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.)

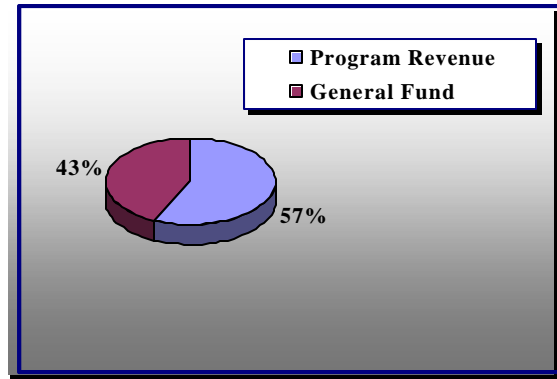
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	\$230,314	\$254,229	\$246,588	\$267,161	5.09%
Benefits	\$74,322	\$92,479	\$92,479	\$126,291	36.56%
Operation & Maintenance	\$209,383	\$221,695	\$222,806	\$221,695	0.00%
Capital Outlay	\$5,708	\$4,250	\$4,250	\$0	100.00%
Transfers Out	\$25,975	\$23,413	\$23,413	\$29,434	25.72%
Total	<u>\$545,702</u>	<u>\$596,066</u>	<u>\$589,536</u>	<u>\$644,581</u>	<u>8.14%</u>
Funding Source					
Program Revenue	\$309,202	\$359,566	\$353,036	\$368,081	2.37%
General Fund	\$236,500	\$236,500	\$236,500	\$276,500	16.91%
Total	<u>\$545,702</u>	<u>\$596,066</u>	<u>\$589,536</u>	<u>\$644,581</u>	<u>8.14%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Community Center

\$644,581

The Community Center division is responsible for the scheduling, operation, and maintenance of City buildings including the Community Center, Rotary Clubhouse, Veterans Hall, R.G. Smith Clubhouse, and the Murer House. This division also schedules the reservations at six City park facilities and the Rodeo Arena. Additional responsibilities include Department-wide fleet management and special event permits.

Accomplishments for FY 2002-2003

Community Center

- Implemented a fee schedule increase for use of the Community Center.
- Implemented a custodial maintenance agreement to assist with daily maintenance.
- Developed a rental agreement for the use of the Rodeo Arena for paintball activities.
- Developed a rental agreement for the Community Center and RG Smith kitchens.

Key Issues for FY 2003-2004

Community Center

- Assume maintenance and operational responsibility for the Murer House.
- Implement fee increases and policy changes to reduce General Fund subsidy.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Community Center					
Community Center Coordinator	1.5	2	72,302	38,538	110,839
Community Center Supervisor	1	1	66,269	26,939	93,208
Maintenance Worker II	2	2	72,755	50,844	123,598
Subtotal	4.5	5	211,325	116,320	327,645

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

Recreation

Key Performance Indicators

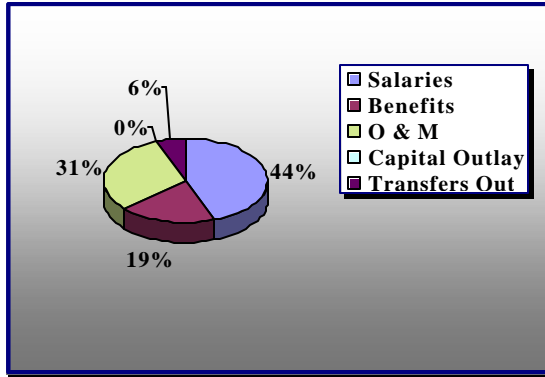
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Recreation		
Measure cost recovery level of fee based and service oriented programs.		
Participation rates; resident survey satisfaction levels, youth assistance fund request.		
Measure the number of programs, classes, and participants to the available hours of use.		
Determine net income of programs run within the partnership / lease.		
Creation of a data base directory that details facility characteristics, uses and limitations.		
Amount and percent of General Fund Subsidy for Recreation.		

(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.)

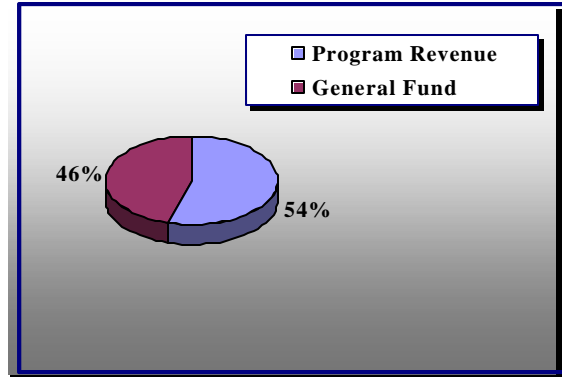
Budget Summary

	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Expenditure					
Salaries	\$829,218	\$951,350	\$926,094	\$975,259	2.51%
Benefits	\$281,806	\$310,908	\$310,908	\$407,882	31.19%
Operation & Maintenance	\$635,407	\$655,803	\$677,696	\$671,317	2.37%
Capital Outlay	\$0	\$3,000	\$3,000	\$0	- 100.00%
Transfers Out	\$135,054	\$123,258	\$123,258	\$124,266	0.82%
Total	<u>\$1,881,485</u>	<u>\$2,044,319</u>	<u>\$2,040,956</u>	<u>\$2,178,724</u>	<u>6.57%</u>
Funding Source					
Program Revenue	\$936,661	\$1,099,495	\$1,096,132	\$1,183,900	7.68%
General Fund	\$944,824	\$944,824	\$944,824	\$994,824	5.29%
Total	<u>\$1,881,485</u>	<u>\$2,044,319</u>	<u>\$2,040,956</u>	<u>\$2,178,724</u>	<u>6.57%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Recreation

\$2,178,724

The Recreation Division is responsible for coordinating the City’s recreational activities, leagues, programs, and special events. Additionally, the division coordinates the scheduling of the community’s youth sports leagues and their relationship with the FCUSD Joint Use agreement. The Recreation Division provides staff support for the Cultural Arts Committee, Sister City Program, Murer House Foundation, department wide marketing, promotions, and clerical services. Staff continues to enhance and or leverage additional recreational services through partnerships/sponsorships with local businesses, community groups, and or individual volunteers.

Accomplishments for FY 2002-2003

Recreation

- Completed Recreation Review Study of the Recreation Division.
- Expanded the publicity of the Parks and Recreation Department through increased positive coverage in the Sacramento Bee, front page of the Metro and Neighbors Sections, the Folsom Telegraph as well as expanded coverage in Sacramento Magazine and local news channels.
- Continue to expand on ways to connect our new residents with their community through volunteer efforts. Over 150 attended this year’s volunteer fair.
- Exemplifying our slogan; “Building Community through People, Parks, and Programs.”
- Consolidated partnership/sponsorship program so to expand our number of partners and sponsors while reducing staff time by 100 hours and enhancing the revenue generation by \$10,000.

- Won the California Parks and Recreation Society Award of Excellence for special program poster of the Renaissance Faire, best single brochure for the Fall/Winter Activity Guide and Best 2002 Sponsorship Opportunities for the Folsom Aquatic Center.
- Participation at the “Cave” Teen Centers increased by 27%.
- Purchased new furniture and a big screen TV for each Teen Center site through the funds donated by the Mayor’s Vlade Divac Camps.
- Successfully moved the Mayor’s Cup Golf Tournament to Folsom’s Empire Ranch Golf Course.
- Completed annual Cultural Arts Directory on time and on budget.
- Coordinated the Arts grants and awarded \$25,000 to nine community organizations.
- Assisted in coordinating and recruiting volunteers for Folsom’s first annual triathlon netting \$5,000 for the Teen Center.
- 10th Anniversary of the Renaissance Faire had largest attendance yet increasing revenue by \$18,000 and netting \$34,000 resulting in a \$3,000 donation to the Library Foundation as a partnering benefactor.
- Customer Service PowerPoint presentation was developed for the department and city-wide use.
- Coordinated opening celebration of Sun Country Trail and Hazel McFarland Park.

Key Issues for FY 2003-2004

Recreation

- Policies and programming issues with the upcoming Cummings Family Park, which will include the City’s first skate park and bicycle motor cross facilities.
- Contract development and program coordination for McFarland Park and Action Day Learning Center Agreement.
- Program design developed to help drive the facility design for Hinkle Creek Nature Center site development grant.
- Coordination and development of new programs for the two new lighted softball fields and new synthetic turf soccer fields at Kemp Community Park.
- The three new Little League / Softball fields at McFarland Park combined with the two new fields at Kemp Park bringing the daily field preparation to 21.
- The need to streamline cost accounting system and interface of H.T.E. and RecTrac (Recreation Division’s registration software).

- Coordinate and explore possible options for partnerships and shared use of the Folsom Library, Community Center, Station #35 reuse, current library reuse and park acreage sharing.
- In partnership with neighborhood services, the Police Department and FCUSD research and better understand barriers, issues, and recreation needs of the Montrose and Tailsman Drive areas.
- Coordinate ad hoc committee to receive a recommendation on reuse of the Russell Ranch Barns.
- The need to establish a new part-time employee classification to not exceed more than 1500 hours annually.
- Develop a master plan and use plan for the Murer House in conjunction with the Murer House Foundation, the Garden Club, Redevelopment, and Public Works Department.
- Customer service and staff efficiency review.
- Short-term and long-term office location is being rescaled for best customer access and staff work area efficiency needs.
- Partner with California State University, Sacramento’s undergraduate and graduate classes for idea sharing, research, and class projects.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Recreation					
Recreation Coordinator I	4.5	4	141,104	74,262	215,365
Recreation Coordinator I – PPT (1 at 75%, 1 at 80%)	0	1.55	50,241	25,512	75,754
Recreation Superintendent	1	1	78,643	38,020	116,663
Recreation Supervisor	3	3	195,645	100,150	295,795
Secretary I	1	1	36,587	19,193	55,781
Senior Program Coordinator	3	3	157,165	77,624	234,789
Typist Clerk II	1	1	34,843	18,984	53,828
Typist Clerk II – PPT (2 at 50%)	0	1	28,649	17,005	45,654
Subtotal	13.5	15.55	722,877	370,751	1,093,628
DEPARTMENT TOTAL	59	66.75	3,037,504	1,713,833	4,751,337

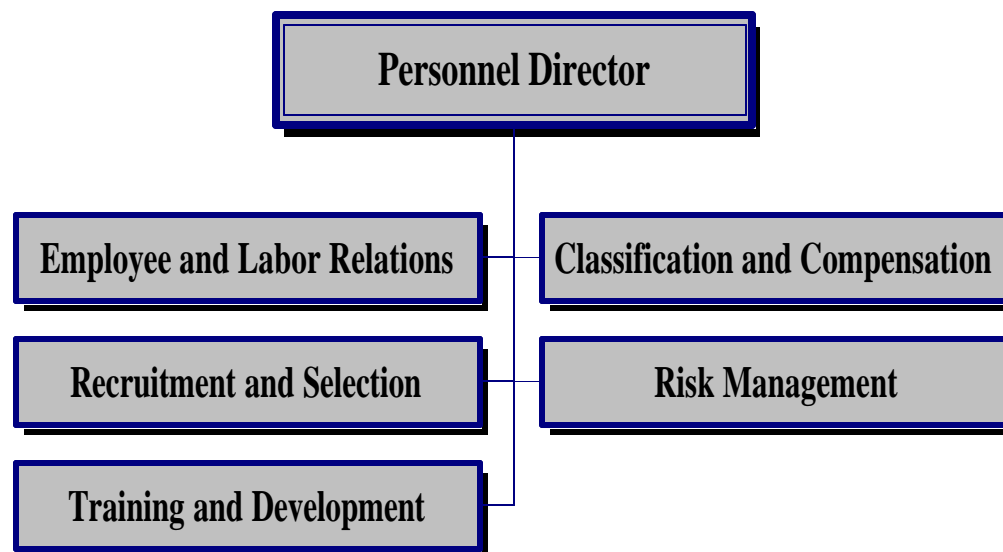
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over \$25,000)

Municipal Landscape Maintenance	\$43,000
Veterinarian Care	\$35,000

New or Replacement Vehicles

¾ Ton Truck	\$26,000
Gator Utility Vehicle	\$10,000



Personnel

- 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 Personnel Department is to provide productive use of human resources by attracting and retaining the most qualified individuals into public service; to ensure and promote quality customer service support to City officials, departments, individual employees and the general public in the administration of human resource systems in compliance with federal, state and City ordinances and regulations.

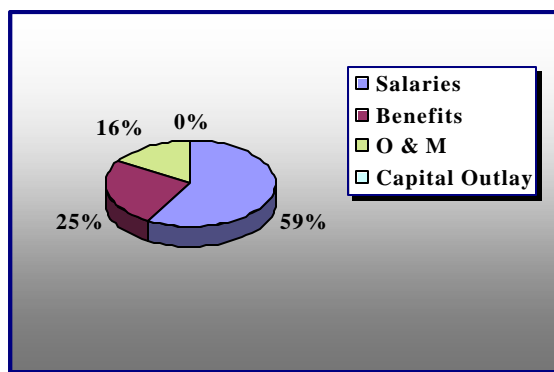
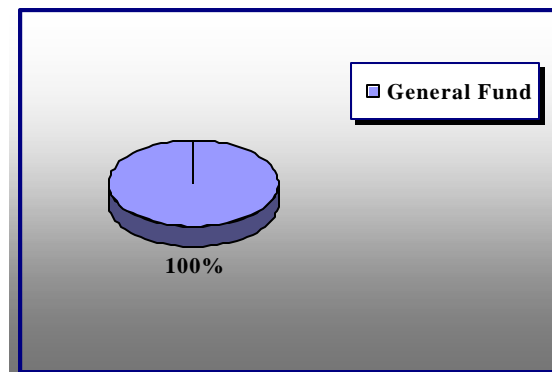
Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		
Decrease in the number of liability claims and industrial injuries.		
Cost management of claims.		
Number of safety trainings.		
Number of claims settled.		
Number of lost days of work due to industrial injuries.		
Dollar amount of regulatory agency fines/assessments.		
Cost management of benefits cost per employee.		

(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

	Actual <u>FY 2001-02</u>	Budget <u>FY 2002-03</u>	Revised <u>FY 2002-03</u>	Proposed <u>FY 2003-04</u>	Change From <u>02-03 Budget</u>
Expenditure					
Salaries	\$351,622	\$361,693	\$348,197	\$420,099	16.15%
Benefits	\$107,467	\$115,113	\$115,113	\$182,635	58.66%
Operation & Maintenance	\$106,759	\$106,378	\$117,807	\$117,178	10.15%
Capital Outlay	\$3,454	\$0	\$0	\$0	0.00%
Total	<u>\$569,303</u>	<u>\$583,184</u>	<u>\$581,117</u>	<u>\$719,912</u>	<u>23.45%</u>
Full-Time Positions	5.00	5.00	5.00	7.00	40.00%
Part-Time Positions	0.75	0.75	0.75	0.00	-100.00%
Funding Source					
General Fund	<u>\$569,303</u>	<u>\$583,184</u>	<u>\$581,117</u>	<u>\$719,912</u>	<u>23.45%</u>
Total	<u>\$569,303</u>	<u>\$583,184</u>	<u>\$581,117</u>	<u>\$719,912</u>	<u>23.45%</u>

Department Expenditure by Category**Department Funding Sources****Program Information****Personnel****\$719,912**

The Personnel Department is the City's centralized area for activities in support of personnel processes and human resources management. The major functions of the Personnel Department include: Employee and Labor Relations, Classification and Compensation, Recruitment and Selection, Employee Benefits and Risk Management, and Training and Development.

Accomplishments for FY 2002-2003

- Completed the revision of the Personnel Rules and Regulations in conjunction with the City Attorney's Office.
- Negotiated six (6) successor memoranda of understanding with the City's bargaining units.
- Provided memorandum of understanding training to supervisory staff.
- Offered training courses in customer service, workers compensation, labor compliance issues and City's core values.
- Revised the City's performance evaluation form to make necessary changes and to incorporate the City's core values.
- Developed and implemented criteria for exceptional job performance. Developed strategies to disseminate the City's core values throughout the organization.
- Evaluated and recommended changes in the City's liability insurance programs.
- Reviewed and updated the City's injury and accident prevention program.
- Revised the Personnel Rules and Regulations to permit limited term positions.
- Reviewed and implemented changes to the City's benefit programs resulting in cost savings and enhancements.

- Completed 90% of recruitments within a 45-day timeframe.
- Developed and implemented job assessment centers for executive recruitments using in-house staff.
- Assisted City Administration regarding employee/employer relations issues at the Folsom Community Correctional Facility.
- Updated/streamlined position control database.
- Completed development of records retention policy with the City Clerk’s office.
- Reviewed/updated compliance issues for Family Medical Leave Act (FMLA), workers’ compensation and personnel processes.

Key Issues for FY 2003-2004

- Addition of a Risk Manager to develop and administer a centralized city-wide risk management program.
- Legislation affecting employee/employer relation and regulatory compliance issues.
- Legislation affecting workers’ compensation benefits and program administration
- Changing trends in health plan insurance program administration.
- Creation of centralized funding source for employee entitlement programs.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Personnel Director	1	1	101,180	37,564	138,744
Administrative Analyst	0	1	60,107	31,455	91,562
Administrative Assistant	2	2	89,302	43,709	133,011
Clerk Typist II	0.75	0	-	-	-
Personnel Analyst	1	0	-	-	-
Personnel Manager	0	1	84,586	35,162	119,748
Personnel Technician	1	1	51,499	22,548	74,047
Secretary II	0	1	33,185	21,095	54,280
TOTAL	5.75	7	419,860	191,531	611,391

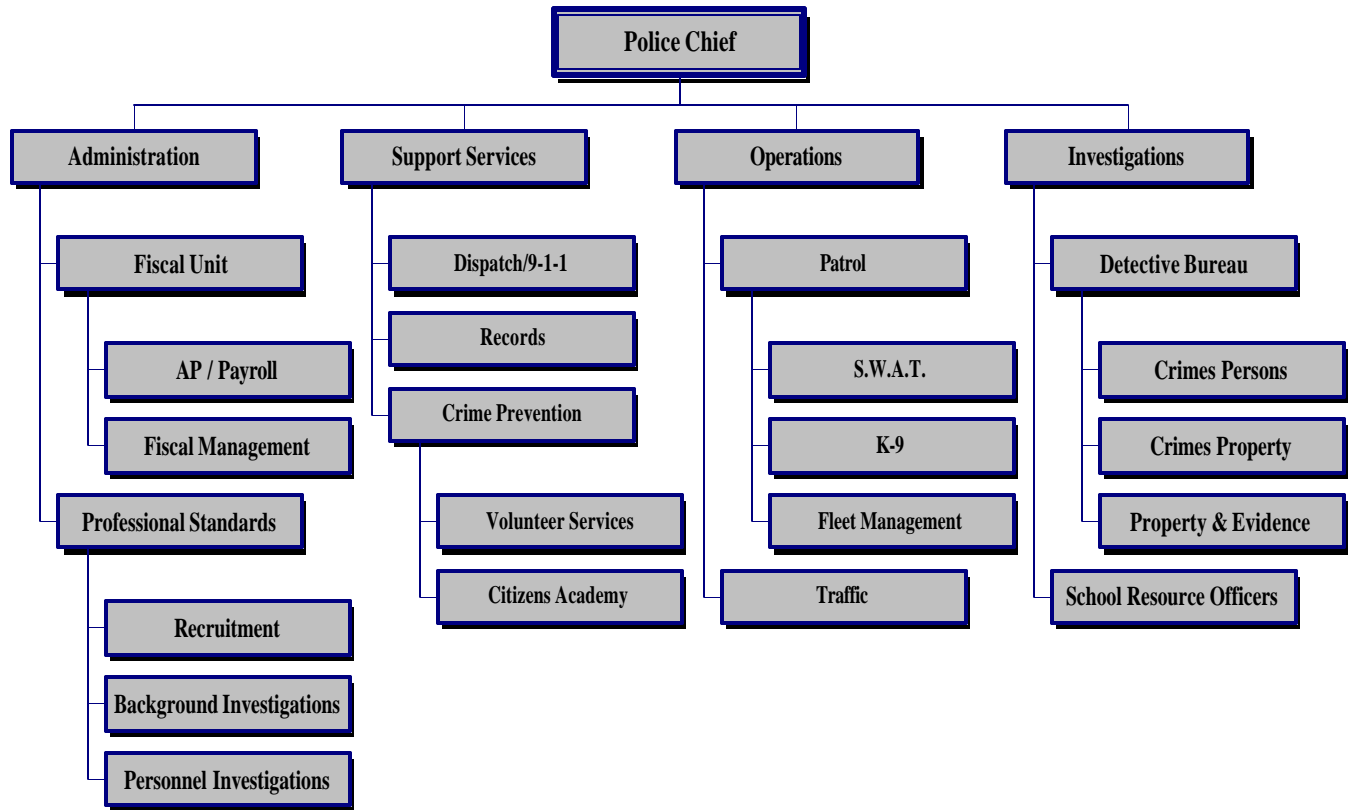
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over \$25,000)

Batchelder Group	\$65,000
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New or Replacement Vehicles

None	
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Police

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

Mission Statement

Through community partnership, the Folsom Police Department is dedicated to ensuring a safe and secure environment that enhances the quality of life in Folsom. With community service as our foundation, the Folsom Police Department enforces laws and provides prompt services to those in need to demonstrate ethical care and concern through a commitment to service.

Key Performance Indicators

Indicator	Actual 2001	Actual 2002	Estimated 2003
Percent of Strategic Plan objectives met within specified deadlines.		100%	100%
Calls for Service. (excluding self initiated activity)	24,906	28,227	32,000
Calls for Service & Self Initiated Activity.	35,812	43,704	52,000
Number of Part I Crimes as reported in Uniform Crime Report.	1,555	1,757	2,000
Total Phone Calls received in the Communications Center.	132,726	125,734	131,000
Average response time to Priority I Calls 1st unit 2nd unit	¹ See Note 7 min 38 sec 9 min 29 sec	7 min 49 sec 9 min 38 sec	² See Note 8 min 22 sec 9 min 59 sec
Percent of 9-1-1 calls answered in two rings (10 seconds).	Not Available 10,940	85% 9,672	87% 10,306
Average percent of officer proactive patrol time.	29%	28%	19%
Investigator caseload clearance rate.	18%	16%	³ See note 28.9%
Traffic Collisions Percentage increase over prior year.	737	790 7%	⁴ See Note 1,011 28%
Number of Traffic Citations	5,593	5,126	6,978
Staffing Ratio -- Officers per 1,000 population.	.9	.9	1.1 ⁵

¹ Response time recalculated from original Service Delivery Plan

² Actual Year to Date Response time

³ Caseload assignment criteria adjustment for solvability = 23% reduction in assigned cases

⁴ Significant increase in traffic collisions due to closure of the Folsom Dam Road and resultant congestion

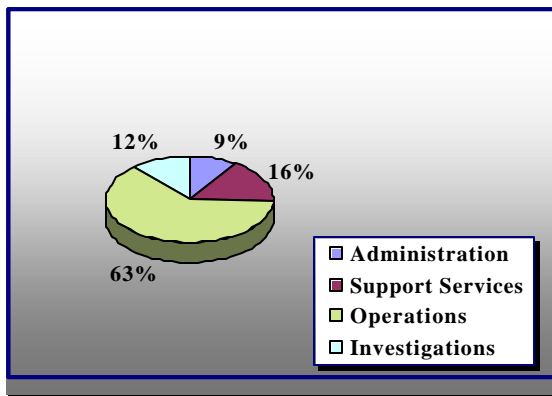
⁵ Based upon full budget implementation

(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.)

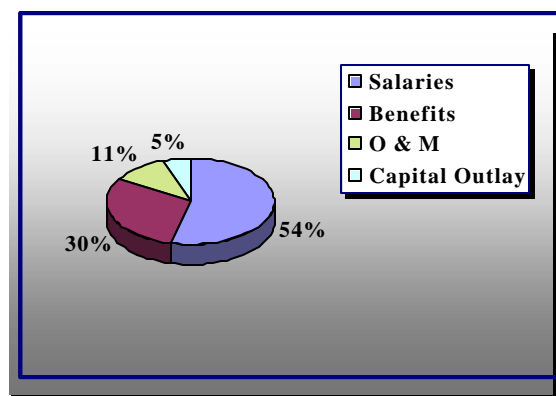
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$5,238,747	\$6,287,281	\$6,185,829	\$7,225,483	14.92%
Benefits	\$2,739,972	\$3,304,787	\$3,286,156	\$4,016,676	21.54%
Operation & Maintenance	\$1,220,661	\$1,393,274	\$1,465,030	\$1,442,697	3.55%
Capital Outlay	\$426,836	\$1,077,245	\$1,254,605	\$714,842	-33.64%
Total	\$9,626,217	\$12,062,587	\$12,191,620	\$13,399,698	11.08%
Full-Time Positions	79.00	88.00	90.00	103.00	17.05%
Part-Time Positions	3.00	0.00	1.25	1.25	0.00%
Administration	\$1,095,964	\$1,309,934	\$1,284,867	\$1,248,449	-4.69%
Support Services	\$1,551,367	\$2,011,308	\$2,198,724	\$2,149,211	6.86%
Operations	\$5,856,988	\$7,288,317	\$7,252,306	\$8,421,301	15.55%
Investigations	\$1,121,897	\$1,453,028	\$1,455,723	\$1,580,737	8.79%
Total	\$9,626,217	\$12,062,587	\$12,191,620	\$13,399,698	11.08%
Funding Source					
Program Revenue	\$86,343	\$63,650	\$63,650	\$113,650	78.55%
General Fund	\$9,004,899	\$11,402,937	\$10,927,970	\$13,076,376	14.68%
Transfers From Police Capital	\$534,975	\$596,000	\$1,200,000	\$209,672.00	-64.82%
Total	\$9,626,217	\$12,062,587	\$12,191,620	\$13,399,698	11.08%

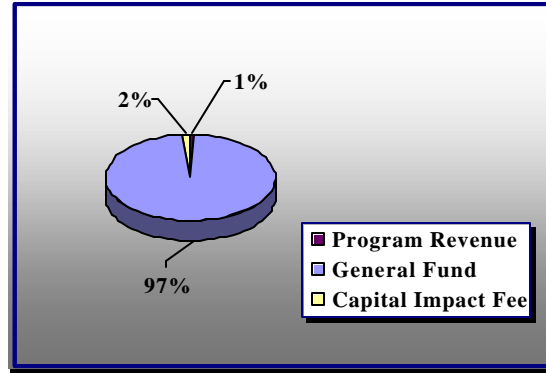
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Program Information

Administration **\$1,248,499**

This division is responsible for the overall administration of the Police Department. Under the direction of the Office of the Chief of Police, this division develops and implements departmental budgets, policies, and directives. Also included in this division is the Professional Standards Unit, which is responsible for coordinating training, conducting personnel investigations (Internal Affairs), and facilitates the recruitment and hiring processes.

Support Services **\$2,149,211**

This division is comprised of Dispatch/ 9-1-1, Records, Crime Prevention and Volunteer units.

Dispatch/9-1-1 Dispatch staff is responsible for screening all incoming emergency and non-emergency calls for service, including 9-1-1. The Folsom Police Department Communications Center is the primary public safety answering point (PSAP) for the City’s 9-1-1 calls except wireless. Once the call is evaluated, the appropriate police unit(s) is dispatched. Calls requiring medical and/or fire assistance are transferred to the Sacramento Regional Fire Communications Center.

Records The Records Bureau is responsible for processing all documents, public records releases, counter walk-in assistance, telephone inquires, subpoenas and other related duties. The bureau is the custodian of all reported crime and arrest reports. Reports are made available to the public, the news media and other governmental organizations in accordance with the Public Records Act (PRA) and numerous Right to Privacy laws.

Crime Prevention The Crime Prevention Unit provides crime prevention and volunteer programs. Crime prevention services are provided in the form of vacation and security checks, safety fairs, We-Tip, and “E-watch”.

Neighborhood Watch is a coordinated effort between the department and block captains that have, with the assistance of the departmental staff, organized their neighborhoods into crime prevention and awareness clusters. This unit is also responsible for coordinating the semi-annual Citizen's Police Academy, which provides citizens of Folsom with an educational experience to acquaint themselves with how a modern law enforcement agency operates and a setting to meet City employees.

Operations

\$8,421,301

The Operations Division provides initial response to requests for law enforcement assistance from the community and provides a visible police presence within the community, increasing safety and security of local residents. The Division is divided into two bureaus: Patrol and Traffic.

Patrol

The primary functions of the Patrol Bureau are to provide prompt response to community requests for police assistance and to implement proactive measures that reduce and prevent criminal activity. The Patrol Bureau is also responsible for coordinating efforts to provide improved service to the community through a philosophy of Community Policing. The Police Reserve program also supports the Patrol Bureau.

S.W.A.T.

The Special Weapons and Tactics Team provide a supplemental resource of specially trained officers for dealing with critical incidents requiring specialized skills and tactics. Since 9-11, the training and tactics demands of this unit have increased significantly, along with the preplanning for critical facilities within the City of Folsom.

Canine

The department deploys four specially trained officers and their canines to the patrol function. The added versatility of the canine assists in searching for missing and lost persons, evidence and criminal apprehension. Use of the canine enhances safety for field personnel while adding versatility and enforcement capabilities.

Traffic

The primary function of the Traffic Bureau is to provide increased safety to the motoring public. This is accomplished through enforcement, education and engineering efforts. Enforcement includes enforcement of commercial violations and investigation of the causes of vehicle collisions that occur on public streets. Together with the City traffic engineer, design and engineering solutions are also examined to mitigate traffic issues and concerns.

Investigations**\$ 1,580,737**

The Investigations Unit conducts follow-up investigations of initial reports handled by Field Services and is committed to providing the public with timely investigations and follow up on their cases. The Investigations Bureau is divided into two sections, a person's crimes investigations team and a property crimes investigations team. Investigators from either team are used at times to initiate and complete investigations that are high profile or sensitive in nature in order to speed up the investigative process, and provide a single source contact for victims and prosecutors. Investigators assigned to the unit all receive specialized training in a variety of investigative specialties. The Bureau's investigators are each responsible for specific functions that contribute to the overall goals of the department. Another function of this division is the storage and protection of evidence and property. Other functions of this division include sex offender, drug offender, and arson offender registrations; concealed weapons permit program, and "Live Scan" fingerprint program.

The Investigations Bureau is also responsible for the management and deployment of the School Resource Officer Program. The School Resource Officer Program is a school based, community-policing concept designed to promote positive relationships with today's youth. Services are provided to the eight elementary schools, two middle schools, one continuation school, and one high school in the City.

Accomplishments for FY 2002-2003

- The Police Facility remodel and expansion project bidding process has concluded. The project, which includes a Citywide Emergency Operation Center, reallocates office space for investigators, Watch Commander, Patrol Sergeant, and traffic officers as well as space for briefing and training. Construction is expected to begin prior to the end of the budget year.
- The Emergency and Public Safety Services Delivery Plan (SDP) was presented to Council and adopted in June. Implementation of the plan began with the FY 2002-03 budget. The Department hired eight (8) new police officers, promoted three (3) officers to Sergeant, and hired one (1) Dispatcher and two (2) Public Service Technicians.
- The Police & Fire Departments developed a leadership and professional development course for all supervisory personnel. The goal of the program is to provide enhanced opportunities for leadership roles, personal and professional development and succession training. This program contributes to the professional development and accountability of employees.
- The volunteer program continues to grow, as volunteers now perform a multitude of support functions in the department and field. The CAP program is assisting with preventative patrols in crime prone areas as crime patterns change. We have over 60 Neighborhood Watch block Captains who are now connected by a Neighborhood Watch E-mail system to share crime information and department notices. Utilization of volunteers allows for the maximizing of paid personnel resources to deliver quality service.
- Community policing is the foundation of customer service. Our interactions and partnering with the community are the building blocks for ensuring that our goals and efforts are

meeting the community's expectations. This keeps us constantly tuning our business systems to refocus our results on the changing expectations of a growing community. Officers regularly attend neighborhood watch meetings to enhance the communication of the field officers with their respective areas. The Police Department coordinated the third consecutive National Night Out, including the "Project 365" program in the Montrose Apartments Area.

- A specially equipped vehicle and trained officer is now focusing on enforcement efforts of commercial truck regulations. Included in this is a concentrated effort on truck routes, overload permitting and safety inspections. Much of the truck traffic in Folsom has been found to be cut-through traffic. Many of the vehicles are off designated truck routes, contributing to the damage of infrastructure, noise complaints and traffic congestion.
- The Department completed installation of a new state-of-the-art computer mobile data system in the patrol vehicles that will allow for touch screen response and field reporting capabilities.
- The Property and Evidence room underwent an extensive audit process that has included assessment of policies, space and contents. New policies and procedures are under review for adoption as recommended in the audit. A new shelving system was installed in the property room to allow for proper filing, inventory control and efficient space utilization.

Key Issues for FY 2003-2004

- The Department will seek additional staffing based on the Police Service Delivery Plan approved by the City Council in 2002.
- The Department will explore Geographical Information Systems (GIS), mapping technology that will enhance police response times through identification of available units and their proximity to the location of a pending calls for service. The expansion of the Automated Vehicle Locator program will provide dispatch and supervisors with a global view of the City and placement of resources within the community and identify closest units to calls for service.
- Completed in April 2002, this new state of the art Mobile Data Computer (MDC) system provides the officers with immediate computer access to all law enforcement databases. Utilization of the "Field Reporting Module" will provide officers the ability to complete crime reports in the field and electronically transmit them to the station. This will keep more officers in the field and have a positive effect in reducing response times to calls for service. Field officers will begin training in the field module during this budget year.
- Implement an inventory management plan and replacement schedule for police vehicles with the desired goal of streamlining the existing fleet while providing effective resource management. This was completed as part of the Service Delivery Plan. The next step will be to, combine public safety fleet management and servicing taking responsibility for the fiscal management of servicing the police & fire fleet. This will contribute to fiscal management, accountability of fleet operations, and enhanced service through maintenance of a safe fleet.

- The Department will engage in a comprehensive police property inventory and evidence management project. The department will utilize Bar Code tracking hardware and software systems that are compatible with the current HTE Records Management System.
- The Investigations Division will seek to lower criminal investigative caseloads through enhanced staffing and utilization of technology improvements. Investigators are currently assigned 40+ cases for follow-up and are unable to provide the level of service that Folsom residents have come to expect from their public safety agency.
- The District Attorney has noticed law enforcement that her office will only review a limited category of misdemeanor Crimes. During the time of insufficient support for prosecution of misdemeanor crimes, the DA has suggested local City Attorneys handle these filings and prosecutions. This will have a significant impact on crime in the City and potential workload for the City Attorney’s Office.

FY 2003-2004 Service Delivery Plan Highlights

Administration	<ul style="list-style-type: none"> • Implement Leadership Development Program. • Streamline the hiring process and enhance timeliness of background investigations.
Support Services	<ul style="list-style-type: none"> • Provide information and specialized records assistance to other divisions within the police department, as well as the public, in a timely, accurate and efficient manner. • Develop and maintain a timely and accurate dispatch/communications capability to provide excellent service and safety to the citizenry and members of the department. • Develop and maintain effective crime prevention programs for the business and residential community. • Enhance the Citizen Assisting Police (CAP) program in order to augment staff hours for more routine duties.
Operations	<ul style="list-style-type: none"> • Provide prompt response to requests for service. • Provide proactive measures to reduce and prevent criminal activity. • Assist in the mitigation of traffic noise on primary, arterial traffic routes. • Improved traffic flow on arterial/commuter routes.
Investigations	<ul style="list-style-type: none"> • Improve ability to consistently deliver high quality customer service and identify ways to improve overall unit efficiency and effectiveness. • Improve employee-working conditions through the appropriate administration of workloads and resources.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Administration					
Police Chief	1.00	1.00	146,475	87,256	233,731
Executive Assistant-Confidential	1.00	1.00	49,040	23,346	72,386
Police Captain	2.00	2.00	242,538	153,165	395,702
Police Sergeant	1.00	1.00	76,582	51,742	128,324
Police Services Technician	1.00	1.00	40,419	23,346	63,766
PST Fiscal Technician	-	1.00	30,876	20,492	51,367
Subtotal	6.00	7.00	585,930	359,347	945,276
Support Services					
Crime Prevention Analyst	1.00	2.00	111,988	53,594	165,582
Dispatcher	11.00	12.00	489,661	266,393	756,053
Dispatch Supervisor	2.00	2.00	99,034	42,332	141,367
Police Services Technician	4.00	4.00	151,811	84,341	236,152
Police Services Technician - PPT	0.50	0.50	17,014	9,351	26,366
Technical Services Manager	1.00	1.00	77,580	36,829	114,409
Subtotal	19.50	21.50	947,089	492,839	1,439,928
Operations					
Community Service Officer	2.00	3.00	100,584	49,176	149,760
Maintenance Worker I - PPT	-	0.75	22,558	14,271	36,829
Police Lieutenant	4.00	4.00	416,004	264,263	680,267
Police Officer	34.50	40.00	2,250,326	1,572,641	3,822,967
Police Officer	-	4.00 *	199,330	146,531	345,862
Police Sergeant	9.00	10.00	738,463	496,130	1,234,594
Tech Reserve Officer	-	1.00	52,000	34,823	86,823
Subtotal	49.50	62.75	3,779,265	2,577,836	6,357,101
Investigations					
Police Officer	9.00	9.00	480,499	329,202	809,701
Police Sergeant	2.00	2.00	151,496	102,357	253,853
Police Services Technician	2.00	2.00	64,854	41,920	106,774
Subtotal	13.00	13.00	696,850	473,478	1,170,328
TOTAL	88.00	104.25	6,009,133	3,903,500	9,912,633

* These positions are contingent on State budget action

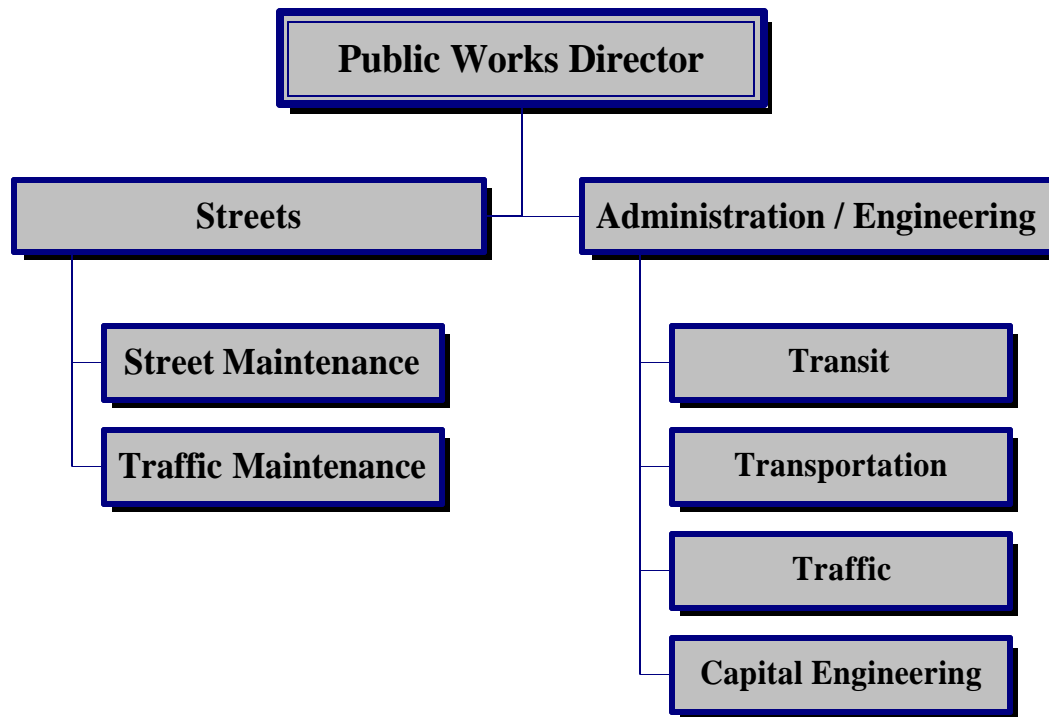
(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over \$25,000)

Jail Bookings	\$85,000
Law Enforcement Systems & Records	\$26,500
Software Support	\$34,000
Prisoner Clearances	\$25,300
Livescan	\$26,000

New or Replacement Vehicles

Police Sedan (10)	\$453,700
Police Motorcycle (4)	\$106,224
½ Ton F150 XLT	\$31,478
F150 XLT X-Cab	\$31,478
Police Vehicle (unmarked)	\$34,300



Public Works

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

(Due to Enterprise Funding, Administration / Engineering and Transit are separated into individual sections.)

Mission Statement

The mission of the Public Works Department is to provide timely and cost-effective Public Works services and programs that ensure the community's health, safety, and welfare; protect and enhance the environment, further orderly development of the City's infrastructure; and exemplify a total commitment to customer service.

Key Performance Indicators

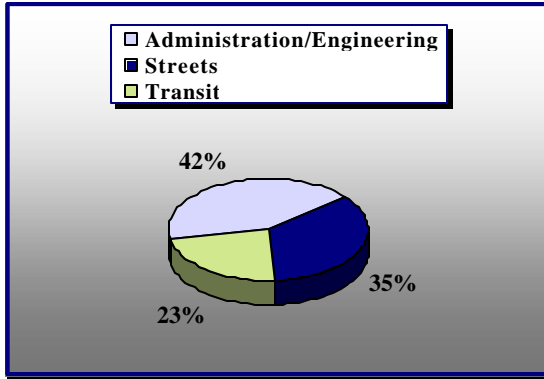
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.		

Additional Key Performance Indicators can be found with individual sections.

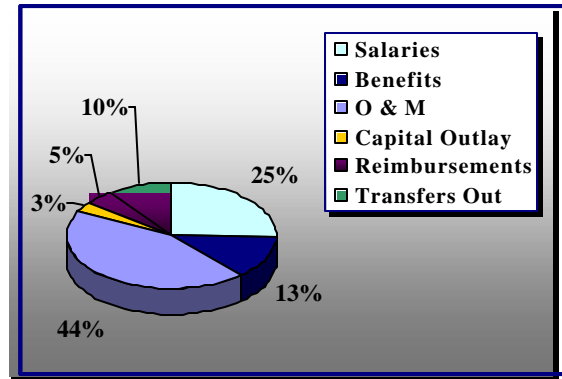
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$2,505,434	\$2,814,929	\$2,830,607	\$2,759,184	-1.98%
Benefits	\$981,375	\$1,089,521	\$1,124,390	\$1,409,924	29.41%
Operation & Maintenance	\$1,259,126	\$1,492,355	\$1,601,341	\$4,792,523	221.14%
Capital Outlay	\$36,429	\$256,983	\$773,669	\$356,910	38.88%
Reimbursements	\$0	\$0	\$0	\$500,000	100.00%
Transfers Out	\$1,680,276	\$1,806,850	\$1,729,353	\$1,051,765	-41.79%
Total	\$6,462,640	\$7,460,638	\$8,059,360	\$10,870,306	45.70%
Full-Time Positions	31.00	32.00	32.00	38.00	18.75%
Part-Time Positions	15.00	14.10	14.10	14.10	0.00%
Administration/Engineering	\$1,811,023	\$1,923,452	\$2,036,781	\$4,539,098	135.99%
Streets & Traffic Maintenance	\$3,095,095	\$3,507,728	\$3,547,781	\$3,786,390	7.94%
Transit	\$1,556,522	\$2,029,458	\$2,474,798	\$2,544,818	25.39%
Total	\$6,462,640	\$7,460,638	\$8,059,360	\$10,870,306	45.70%
Funding Source					
Program Revenue	\$222,000	\$529,458	\$974,798	\$670,905	26.72%
Capital Impact Fees	\$0	\$0	\$0	\$1,647,100	0.00%
Engineering Fees	\$1,115,055	\$1,366,724	\$1,147,053	\$571,139	-58.21%
Enterprise Funds	\$0	\$0	\$0	\$643,600	0.00%
Enterprise Capital Funds	\$0	\$0	\$0	\$557,900	0.00%
General Fund	\$1,808,137	\$2,134,416	\$2,237,730	\$3,021,141	41.54%
Gas Taxes	\$1,286,957	\$1,373,312	\$1,310,051	\$888,549	-35.30%
Redevelopment	\$0	\$0	\$0	\$76,900	0.00%
Shared State Revenue	\$1,334,522	\$1,500,000	\$1,500,000	\$1,873,913	24.93%
Transportation Development	\$0	\$0	\$0	\$24,000	0.00%
Transportation Management	\$0	\$0	\$0	\$15,000	0.00%
Transfers from Other Funds	\$695,968	\$556,728	\$889,728	\$852,159	53.07%
Tree Replacement Fund	\$0	\$0	\$0	\$28,000	0.00%
Total	\$6,462,640	\$7,460,638	\$8,059,360	\$10,870,306	45.70%

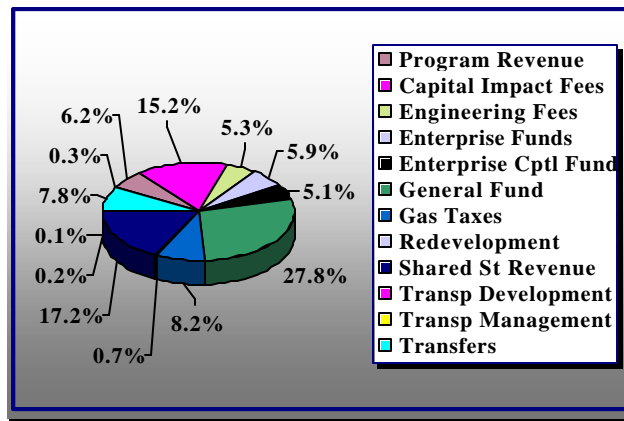
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Administration / Engineering

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Administration / Engineering		
Respond to citizens' requests within Department's span of influence within 2 working days.		
Percent of projects identified in Work Plan that are on schedule 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.)

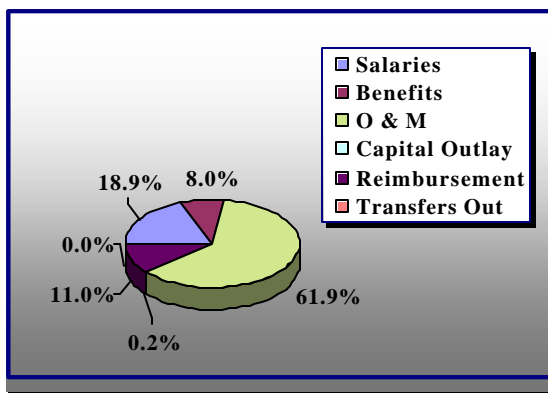
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	\$1,001,667	\$1,027,006	\$1,102,487	\$858,413	-16.42%
Benefits	\$335,459	\$332,818	\$367,687	\$361,889	8.73%
Operation & Maintenance	\$132,405	\$220,086	\$223,065	\$2,810,796	1177.14%
Capital Outlay	\$0	\$5,000	\$5,000	\$8,000	60.00%
Reimbursement	\$0	\$0	\$0	\$500,000	100.00%
Transfers Out	\$341,492	\$338,542	\$338,542	\$0	-100.00%
Total	\$1,811,023	\$1,923,452	\$2,036,781	\$4,539,098	135.99%

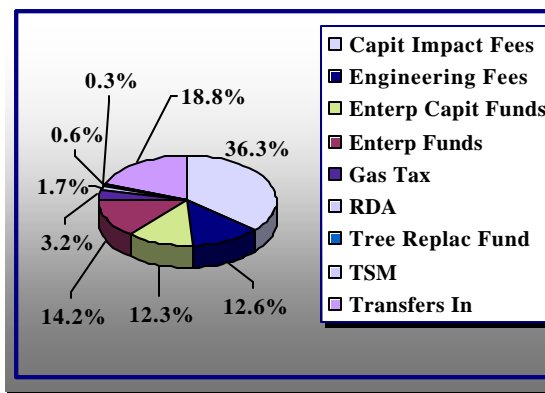
Funding Source

Capital Impact Fees	\$0	\$0	\$0	\$1,647,100	100.00%
Engineering Fees	\$1,115,055	\$1,366,724	\$1,147,053	\$571,139	-58.21%
Enterprise Capital Funds	\$0	\$0	\$0	\$557,900	100.00%
Enterprise Funds	\$0	\$0	\$0	\$643,600	100.00%
Gas Tax	\$0	\$0	\$0	\$147,300	100.00%
RDA	\$0	\$0	\$0	\$76,900	100.00%
Tree Replacement Fund	\$0	\$0	\$0	\$28,000	100.00%
TSM	\$0	\$0	\$0	\$15,000	100.00%
Transfers In	\$695,968	\$556,728	\$889,728	\$852,159	53.07%
Total	\$1,811,023	\$1,923,452	\$2,036,781	\$4,539,098	135.99%

Department Expenditure by Category



Department Funding Sources



Program Information

Administration / Engineering

\$4,539,098

The Administration and Engineering division includes design and management of Capital Improvement Projects, traffic engineering (including staff support to the Traffic Safety Committee), transportation engineering, storm drain engineering, development impact fee oversight, and administration and clerical support staff.

Accomplishments for FY 2002-2003

Administration / Engineering

- Completed design and released the Folsom-Auburn Road Widening Project for public bid.
- Completed next phase of sewer improvement program.
- Completed Sewer System Capacity Study.
- Installed traffic signals at the intersections of Oak Avenue Parkway / Halidon Drive and Oak Avenue Parkway / Haverhill Drive and completed design for Sibley Street / Glenn Drive, which is being coordinated with Sibley Street widening.
- Reviewed and updated development impact fees and utility rates for water, sewer, and solid waste.
- Continued to seek state and federal funding for Public Works projects and programs.
- Completed design of the Water Treatment Plant Phase IV Expansion Project and started design for expanding the pump stations at the Water Treatment Plant.
- Developed a sewer staffing plan and completed the needed rate increase.
- Initiated the Highway 50 Corridor Study and started preliminary work for the Empire Ranch Road interchange.
- Complied with City requirements for processing contracts, purchase order and payment requests, and personnel requests on behalf of all Public Works/Utilities divisions; supplied information needed for Transit and transportation audits, coordinated with other City Departments on policy and procedural matters.
- Provided financial and policy analyses resulting in such outcomes as a Citywide policy defining the City's approach to compliance with GASB 34 infrastructure accounting requirements; adjustments to landfill monitoring reporting in the City's Financial statements; contributions to the sewer and solid waste rate studies; and provided benchmarking data for all Public Works divisions.
- Produced and submitted a timely and complete \$32.6 million Public Works operating budget and a \$32.1 million capital budget, and coordinated the capital budget process for the City.

- Made improvements in operational processes such as designing and implementing a more accountable and accurate job costing mechanism for Engineering staff, instituting uniform conditions for departmental approval of purchase requisitions; increasing Transit funds available for Transit and Streets through clarification of claim procedures; set Departmental parameters for the implementation of records management and document imaging; assisted IS in the City's conversion to new website software; improved City Council items by providing funding validation; improved the quality of Public Works operating data, especially counts of utility accounts and streets.

Key Issues for FY 2003-2004

Administration / Engineering

- Reorganize the existing Public Works Department into a Public Works and a Utilities Department.
- Develop plan and schedule for parking structure and parking lot with FTA funding.
- Meet NPDES deadlines for storm water permit.
- Initiate Master Planning effort for storm drainage.
- Improve traffic collision reporting practices.
- Revise existing truck route system.
- Improve assessment of traffic safety hazards and implement improvements.
- Initiate interim traffic improvements due to closure of Folsom Dam Road, and seek funding for a new bridge below the Dam.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Administration					
Public Works Director	1	1	119,120	48,937	168,056
Assistant Director (1)	2	1	98,635	40,315	138,950
Administrative Analyst	1	1	69,584	34,257	103,841
Administrative Assistant	1	1	47,744	22,707	70,451
Associate Civil Engineer	1	1	71,306	34,770	106,076
Engineering Technician	1	1	53,024	27,006	80,030
Capital Projects Manager	0	1	81,333	37,679	119,012
Secretary II	1	1	41,355	21,547	62,902
Senior Civil Engineer	3	3	236,001	103,516	339,517
Typist Clerk II	1	1	34,835	21,574	56,409
Subtotal	12	12	852,937	392,307	1,245,244

(1) One position moved to Utilities from Public Works

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

Signals, Traffic Maintenance & Streets

Key Performance Indicators

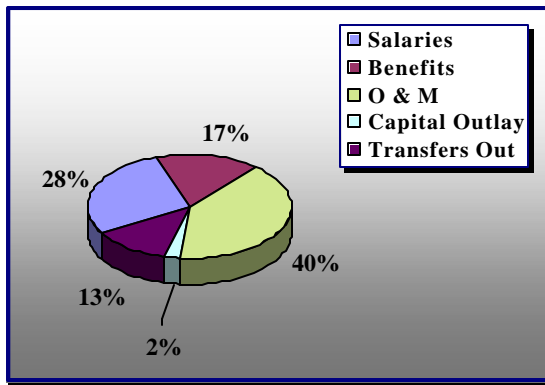
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Signals & Traffic Maintenance		
Percent of repair problems addressed within 24 hours.		
Percent of repair projects completed on time and on budget.		
Streets		
Number of potholes repaired.		
Number of storm drains cleaned.		
Miles of storm drains maintained.		
Extent of street patching (by tons of asphalt).		
Miles of streets swept.		

(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.)

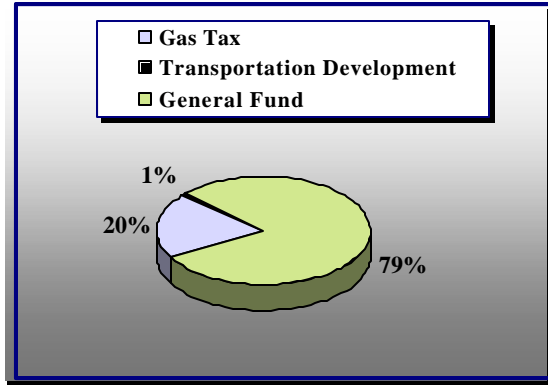
Budget Summary

	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Expenditure					
Salaries	\$835,405	\$976,298	\$944,504	\$1,058,864	8.46%
Benefits	\$405,940	\$464,254	\$464,254	\$638,697	37.57%
Operation & Maintenance	\$714,997	\$826,818	\$914,662	\$1,573,676	90.33%
Capital Outlay	\$36,429	\$79,983	\$141,483	\$91,010	13.79%
Transfers Out	\$1,102,323	\$1,160,375	\$1,082,878	\$484,143	-58.28%
Total	<u>\$3,095,095</u>	<u>\$3,507,728</u>	<u>\$3,547,781</u>	<u>\$3,846,390</u>	<u>9.65%</u>
Funding Source					
Gas Tax	\$1,286,957	\$1,373,312	\$1,310,051	\$801,249	-41.66%
Transportation Development	\$0	\$0	\$0	\$24,000	100.00%
General Fund	\$1,808,137	\$2,134,416	\$2,237,730	\$3,021,141	41.54%
Total	<u>\$3,095,095</u>	<u>\$3,507,728</u>	<u>\$3,547,781</u>	<u>\$3,846,390</u>	<u>9.65%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Signals & Traffic Maintenance

\$1,123,625

The Traffic Division is responsible for the operation and maintenance of traffic signals and City-owned streetlights throughout the City. In addition, this division is also responsible for the maintenance of traffic signs and pavement markings throughout the City.

Street Division

\$2,722,765

The Street Division is responsible for the maintenance of the City’s roadways, bridges, storm drainage systems, and sidewalk infrastructure. In addition, street sweeping, weed abatement, maintenance of creeks and City-owned street trees are done by the Street Department

Accomplishments for FY 2002-2003

Signals & Traffic Maintenance

- Tested all signalized intersections on a semi-annual basis.
- Prepared and tested traffic signal cabinets and systems at 6 new intersections.
- Provided emergency response through its after-hours call-out program.

Streets

- Updated Pavement Management Inventory for use in prioritizing maintenance projects.
- Completed Corp Yard drainage improvements in relation to NPDES.
- Provided emergency response through its after-hours call-out program.

Key Issues for FY 2003-2004

Signals & Traffic Maintenance

- Repair and replace problematic vehicle detection systems at various traffic signals.

Streets

- Continue to update Pavement Management System and schedule maintenance projects accordingly.
- Maintain the current sidewalk inspection program.
- Increase the level of sweeping and storm drain cleaning in order to comply with the new NPDES Permit requirements.

Position Information

Position	FY 2002-03	FY 2003-04	Salary Estimate	Benefit	Total
Signals					
Maintenance Worker II - Signals	3	3	115,719	82,569	198,288
Street Sign Technician	1	1	50,207	33,053	83,259
Traffic Control Device Technician	0	1	38,424	28,192	66,617
Traffic Signal Supervisor	1	1	69,583	38,279	107,862
Traffic Signal Technician II	3	3	132,994	93,266	226,260
Subtotal	8	9	406,926	275,360	682,286
Streets					
Maintenance Worker I - Streets	1	1	36,635	20,739	57,373
Maintenance Worker II - Streets	2	8	320,455	228,429	548,884
Street Maintenance Leadworker	1	1	58,195	37,397	95,591
Street Supervisor	1	1	67,927	44,182	112,109
Streets Superintendent	1	1	82,483	50,814	133,297
Subtotal	6	12	565,694	381,561	947,255

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

Transit

Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Transit		
Annual ridership.		
Customer satisfaction level (measured by annual survey).		

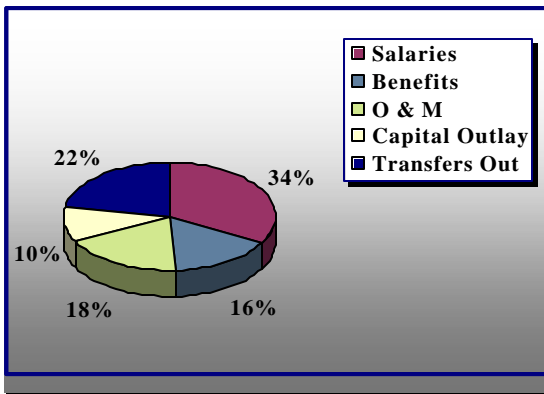
(Departments have just begun tracking the above key performance indicators for FY 2003-04 as part of the overall departmental work plan; the data will be included in future budget documents.)

Budget Summary

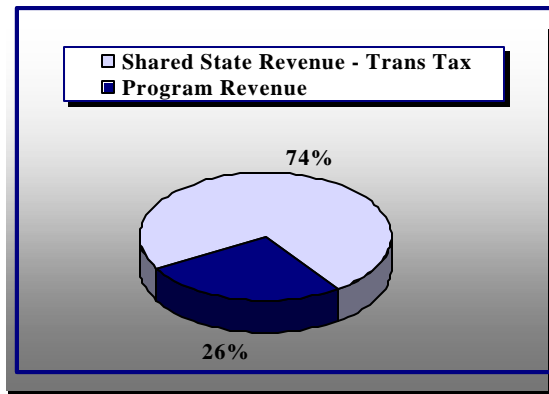
Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	\$668,362	\$811,625	\$783,616	\$841,907	3.73%
Benefits	\$239,975	\$292,449	\$292,449	\$409,338	39.97%
Operation & Maintenance	\$411,724	\$445,451	\$463,614	\$468,051	5.07%
Capital Outlay	\$0	\$172,000	\$627,186	\$257,900	49.94%
Transfers Out	\$236,461	\$307,933	\$307,933	\$567,622	84.33%
Total	\$1,556,522	\$2,029,458	\$2,474,798	\$2,544,818	25.39%

Funding Source	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Shared State Revenue - Trans Tax	\$1,334,522	\$1,500,000	\$1,500,000	\$1,873,913	24.93%
Program Revenue	\$222,000	\$529,458	\$974,798	\$670,905	26.72%
Total	\$1,556,522	\$2,029,458	\$2,474,798	\$2,544,818	25.39%

Department Expenditure by Category



Department Funding Sources



Program Information

Transit

\$2,544,818

The Transit Division provides transportation to the City of Folsom in the form of Downtown Commuter Service from the City to downtown Sacramento, a Fixed Route Service providing intercity bus service within the City limits, a Shuttle Service to the Light Rail station on the Highway 50 corridor, and a Dial A Ride service, that provides transportation to the elderly and disabled of the community.

Accomplishments for FY 2002-2003

Transit

- Expanded the fixed route to (2) buses with shorter headways.
- Provided transit services to the College and Broadstone Center with expanded hours of service, and service to Folsom High School.

Key Issues for FY 2003-2004

Transit

- Institute computerized scheduling for Dial A Ride operations to improve efficiency and better meet the needs of the elderly and disabled community.
- Provide administrative support for evening bus service.
- Update aging fleet and replace it with buses that are smaller and more cost effective.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Transit					
Transit Driver	1	1	35,719	23,629	59,348
Transit Driver - PPT	13.6	13.6	438,773	225,005	663,778
Transit Leadworker	1	1	50,270	25,785	76,056
Transit Scheduler	1	1	31,600	20,621	52,221
Transit Supervisor	1	1	67,927	35,935	103,862
Typist Clerk II	1	1	33,176	21,277	54,453
Typist Clerk II - PPT	0.5	0.5	14,331	8,505	22,836
Subtotal	19.1	19.1	671,796	360,758	1,032,554
DEPARTMENT TOTAL	45.1	52.1	2,497,352	1,409,986	3,907,338

note: Fleet, Sewer, Haz Mat, Recycling, Solid Waste, Water Distribution and Water Treatment Divisions have been moved to the new Utilities Department.

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

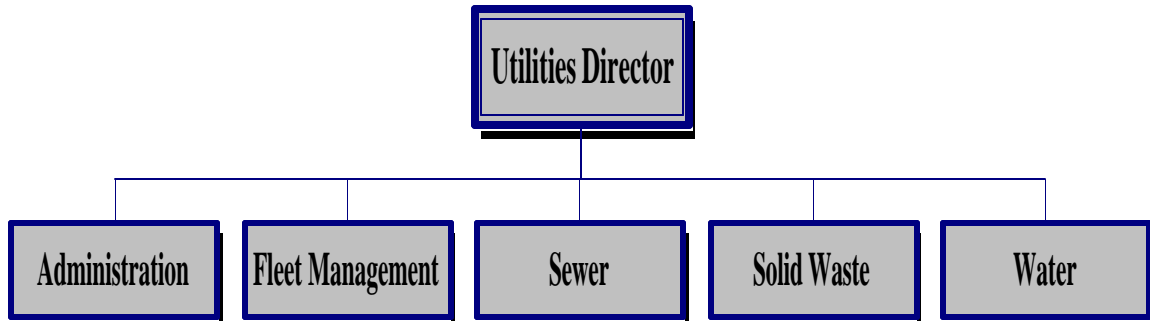
Major Contracts (over \$25,000)

Annual Street Projects	\$105,000
Roadside Tree Care	\$30,000
Sidewalk Repair	\$125,000
Landscape / Weed Abatement	\$80,000
Fund/Project Management	\$1,856,500
Development Reimbursement	\$500,000
Water Management Program	\$245,000
Regional Transportation Coordinator	\$100,000
Legislation Consultant	\$90,000
Transportation Consultant	\$90,000
Water System Mapping	\$75,000
Water Supply Reliability	\$60,000
Streetlight/Signal Maintenance	\$60,000
Street Striping	\$77,000
Annual Stormwater Qual Mgt	\$52,500
Landscape Enhancements	\$51,000
Regional Water Master Plan	\$50,000
Prelim Project Surveys	\$30,000
Drainage System Mapping	\$26,000
Sacramento Placerville Transp Corridor JPA Administration	\$25,000
Sewer System Mapping	\$24,900
Crash Cushion/Barrier	\$24,000
Sewer Flow Reduction Analysis	\$24,000
Street Patching	\$380,000

New or Replacement Vehicles

¾ Ton Truck	\$26,000
Street Sweeper	\$170,000
Dial A Ride Bus (3)	\$191,400

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Utilities

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

(Due to Enterprise Funding, Sewer, Solid Waste and Water are separated into individual sections.)

Mission Statement

The mission of the Utilities Department is to manage our resources for the community in order to protect and enhance the community’s health, safety and welfare; to provide effective and reliable services to the residents and businesses of the City; and support service to the City departments.

Key Performance Indicators

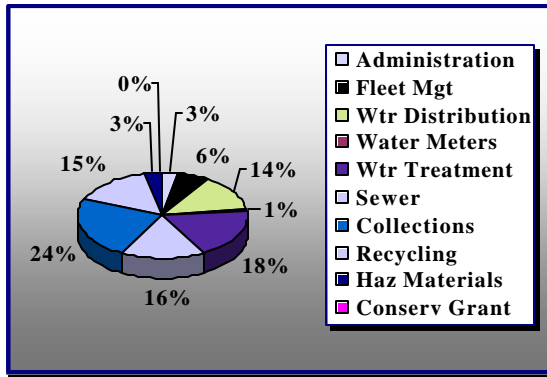
Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Percent of Strategic Plan objectives met within specified deadlines.	-	100%

Additional Key Performance Indicators can be found with individual sections.

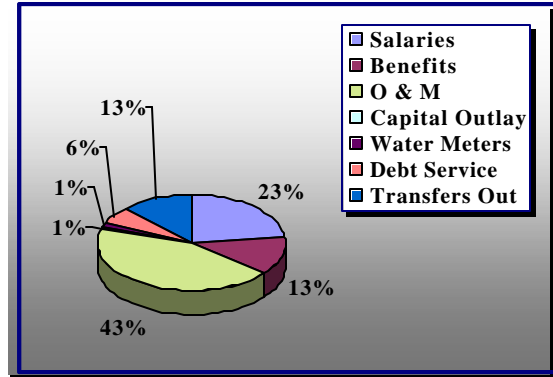
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Salaries	\$714,011	\$4,332,351	\$4,103,420	\$4,986,298	15.09%
Benefits	\$1,653,641	\$1,978,185	\$1,943,981	\$2,756,210	39.33%
Operation & Maintenance	\$5,904,683	\$7,324,064	\$7,937,092	\$9,412,520	28.51%
Capital Outlay	\$832,688	\$232,185	\$1,112,393	\$112,500	-51.55%
Water Meters	\$240,000	\$240,000	\$281,661	\$281,661	17.36%
Debt Service	\$904,676	\$1,245,011	\$1,245,011	\$1,246,237	0.10%
Transfers Out	\$1,738,114	\$1,690,673	\$1,690,673	\$2,712,110	60.42%
Total	\$11,987,813	\$17,042,469	\$18,314,231	\$21,507,536	26.20%
Full-Time Positions	65.00	78.00	78.00	88.00	12.82%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Utilities Administration	\$0	\$147,387	\$0	\$682,394	362.99%
Fleet Management	\$453,895	\$1,024,373	\$1,017,350	\$1,212,371	18.35%
Water Distribution	\$1,991,750	\$2,683,287	\$3,242,294	\$2,906,633	8.32%
Water Meters	\$240,000	\$240,000	\$281,661	\$281,661	17.36%
Water Treatment	\$2,096,205	\$2,873,351	\$3,326,840	\$3,920,818	36.45%
Sewer	\$1,611,250	\$1,908,681	\$1,988,767	\$3,441,695	80.32%
Collections	\$2,552,676	\$3,860,986	\$3,898,916	\$5,146,746	33.30%
Recycling	\$2,559,687	\$3,605,562	\$3,857,413	\$3,219,226	-10.72%
Hazardous Materials	\$466,028	\$631,148	\$633,290	\$643,509	1.96%
Used Oil/Conservation Grant	\$16,322	\$67,694	\$67,700	\$52,483	-22.47%
Total	\$11,987,813	\$17,042,469	\$18,314,231	\$21,507,536	26.20%
Funding Source					
Program Revenue	\$453,895	\$1,171,760	\$1,017,350	\$1,894,765	61.70%
Water Program Revenues	\$4,087,955	\$5,556,638	\$6,569,134	\$6,827,451	22.87%
Water Meters	\$240,000	\$240,000	\$281,661	\$281,661	17.36%
Sewer Program Revenues	\$1,611,250	\$1,908,681	\$1,988,767	\$3,441,695	80.32%
Solid Waste Program Revenues	\$5,242,241	\$7,141,000	\$7,141,000	\$9,009,481	26.17%
Advances from other Funds	\$336,150	\$956,696	\$1,248,619	\$0	-100.00%
Grant Revenues	\$16,322	\$67,694	\$67,700	\$52,483	-22.47%
Total	\$11,987,814	\$17,042,469	\$18,314,231	\$21,507,536	26.20%

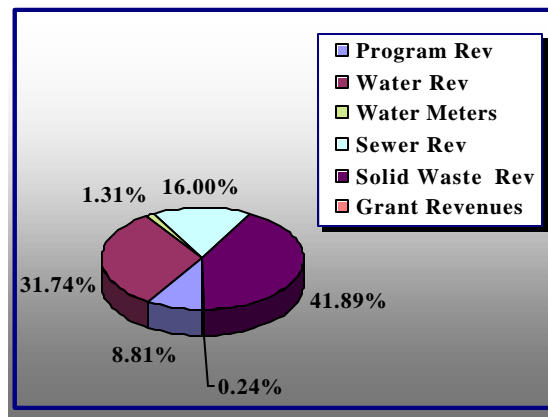
Department by Divisions



Department Expenditure by Category



Department Funding Sources



Administration & Fleet Management

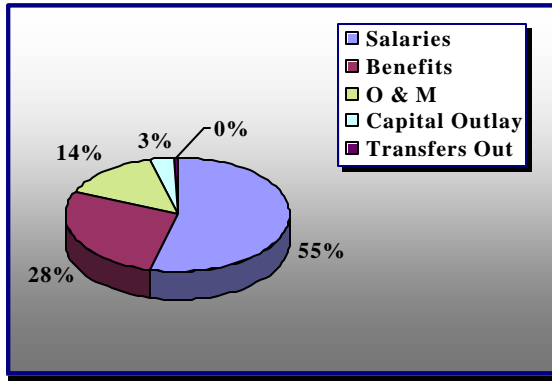
Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Administration		
Percentage of projects completed within budget and on schedule.	95%	95%
Regulatory program meets deadlines.	100%	100%
Complete recommendations for proposed water, sewer and solid waste rate/fee updates prior to the December City Council meeting.	100%	100%
Percentage of performance recommendations completed as identified in the performance assessment reports.	N/A	90%
Fleet Management		
Percentage of records of CHP inspections completed on time.	95%	95%
Percentage of vehicles meeting turn-around time on schedule.	90%	90%

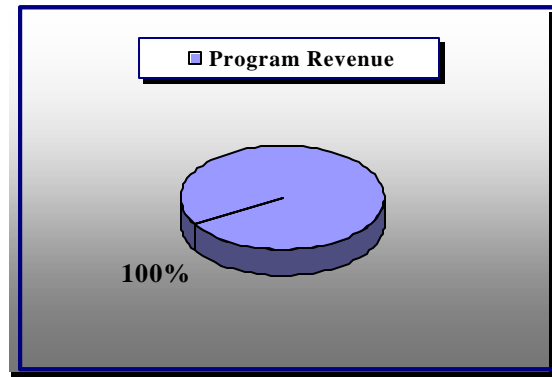
Budget Summary

	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Expenditure					
Salaries	\$0	\$669,490	\$538,414	\$1,020,062	52.36%
Benefits	\$216,130	\$298,958	\$264,089	\$525,651	75.83%
Operation & Maintenance	\$156,239	\$203,312	\$207,048	\$274,652	35.09%
Capital Outlay	\$81,526	\$0	\$7,799	\$65,000	100.00%
Transfers Out	\$0	\$0	\$0	\$9,400	0.00%
Total	<u>\$453,895</u>	<u>\$1,171,760</u>	<u>\$1,017,350</u>	<u>\$1,894,765</u>	<u>61.70%</u>
Funding Source					
Program Revenue	<u>\$453,895</u>	<u>\$1,171,760</u>	<u>\$1,017,350</u>	<u>\$1,894,765</u>	<u>61.70%</u>
Total	<u>\$453,895</u>	<u>\$1,171,760</u>	<u>\$1,017,350</u>	<u>\$1,894,765</u>	<u>61.70%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Administration

\$682,394

The Administration and Compliance Division oversees the design and management of Capital Improvement Projects; regulatory compliance planning; utility operations and maintenance engineering (including staff support to the Utility Advisory Committee); utilities engineering for water and sewer; development impact fee and utility rate oversight; and administration and clerical support staff.

Fleet Management

\$1,212,371

Fleet maintains all City owned vehicles and equipment (with the exception of the Fire Dept), and the City Fuel system. Fleet also supplies welding services when possible for fabrication and repairs to City facilities.

Accomplishments for FY 2002-2003

Administration

- Initiated efforts to organization the Utilities Department.
- Completed the required Sewer Improvement Program management plans.
- Completed Sewer System Hydraulic Capacity Study.
- Initiated efforts to evaluate efficiency of solid waste and sewer programs.
- Reviewed and updated development impact fees and utility rates for water, sewer, and solid waste.
- Continued to seek state and federal funding for water and sewer programs.
- Completed design of the Water Treatment Plant Phase IV Expansion Project and started design for expanding the pump stations at the Water Treatment Plant.

- Developed a sewer staffing plan and completed the needed rate increase.

Fleet Management

- Fleet has successfully complied with all CHP requirements as demonstrated by the results of their mandated quarterly commercial vehicle inspections.
- Fleet has acquired additional staff by obtaining authorization to fill long-standing vacancies, and is implementing a program now that is reducing time and resulting repair costs incurred by City Departments by performing the repairs in-house.

Key Issues for FY 2003-2004

Administration

- Develop and implement Department and Division responsibilities within Utilities Department.
- Develop plan towards resolution of the Water Meter Retrofit issue.
- Meet NPDES deadlines for the sewer collection system permit.
- Complete scheduled sewer rehabilitation and preventative maintenance programs.
- Implement management structure to meet upgrade rating of City's water distribution system.
- Begin water delivery capital projects.

Fleet Management

- Meet service needs of the City's Fleet as the inventory continues to expand.
- Improve the preventative maintenance and scheduled maintenance activities.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Administration					
Utilities Director	1	1	119,120	47,836	166,956
Assistant Director (1)	1	1	100,877	44,046	144,922
Administrative Assistant	0	1	43,400	24,145	67,545
Associate Civil Engineer	0	1	58,658	31,022	89,680
Engineering Technician	0	1	46,703	27,046	73,749
Senior Civil Engineer (1)	1	1	74,878	35,346	110,224
Water Management Coordinator	1	1	56,762	27,522	84,284
Water Management Specialist	1	1	28,650	20,915	49,565
Subtotal	5	8	529,047	257,878	786,925
Fleet Management					
Fleet Supervisor	1	1	67,837	45,408	113,245
Inventory Specialist	1	1	35,189	22,005	57,193
Mechanic	6	7	321,953	217,088	539,041
Mechanic Leadworker	1	2	96,936	62,758	159,694
Mechanic/Welder	1	1	59,725	38,096	97,821
Subtotal	10	12	581,640	385,354	966,994

(1) these positions were under Public Works in prior years

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

Sewer

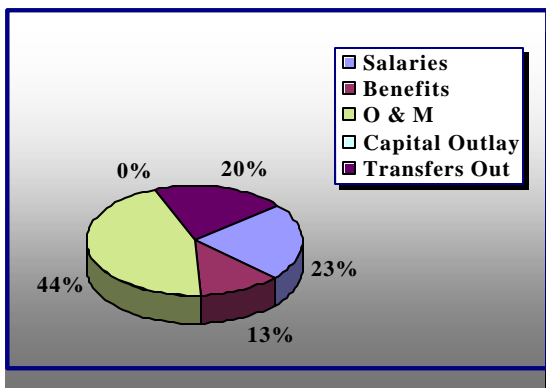
Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Sewer		
Complete training of techniques and correctly evaluate information collected with inflow / infiltration program.	95%	95%
Percentage of planned rehabilitation completed during the year.	90%	90%
Percentage of planned condition assessment inspections completed for the year.	95%	90%
Percentage of hydraulic capacity sanitary sewer overflows.	0%	0%

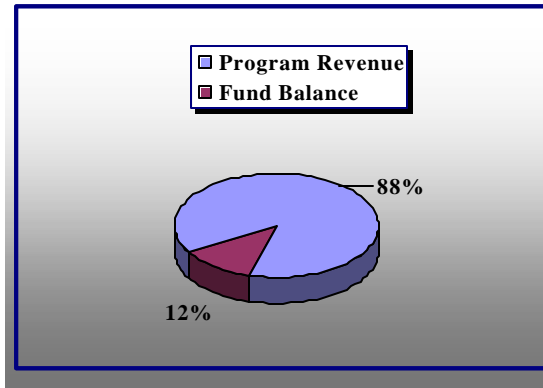
Budget Summary

	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Expenditure					
Salaries	\$472,962	\$586,510	\$568,727	\$779,743	32.95%
Benefits	\$216,404	\$273,504	\$273,169	\$438,851	60.46%
Operation & Maintenance	\$518,420	\$619,476	\$649,010	\$1,538,612	148.37%
Capital Outlay	\$43,004	\$32,300	\$100,970	\$0	-100.00%
Transfers Out	\$360,460	\$396,891	\$396,891	\$684,489	72.46%
Total	<u>\$1,611,250</u>	<u>\$1,908,681</u>	<u>\$1,988,767</u>	<u>\$3,441,695</u>	<u>80.32%</u>
Funding Source					
Program Revenue	\$1,314,548	\$1,573,640	\$1,573,640	\$3,017,800	91.77%
Fund Balance	\$296,701	\$335,041	\$415,127	\$423,895	26.52%
Total	<u>\$1,611,250</u>	<u>\$1,908,681</u>	<u>\$1,988,767</u>	<u>\$3,441,695</u>	<u>80.32%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Sewer

\$3,441,695

The Sewer Collection Division inspects, cleans, repairs, and maintains the 228 miles of pipeline and 12 lift stations in the City Of Folsom. The functions of this division support the achievements of Strategic Goal VI.

Accomplishments for FY 2002-2003

Sewer

- Installation of Supervisory Control and Data Acquisition System for monitoring all flow basins, and implemented programs to comply with State permit.
- Implemented Condition Assessment Program and Monitoring Program.
- Reduced sanitary sewer overflows.

Key Issues for FY 2003-2004

Sewer

- Install Supervisory Control and Data Acquisition Systems in remaining basins.
- Start research & tracking of Inflow & Infiltration in all basins.
- Implement CMMS program software to improve reporting and monitoring process as permitted.
- Continue to implement the Condition Assessment and Retrofit Plan.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Sewer					
GIS Technician	0	1	58,165	28,553	86,718
Maintenance Worker I - Sewer	2	4	129,932	101,780	231,712
Maintenance Worker II - Sewer	6	6	244,974	159,948	404,922
Sewer Leadworker	1	1	59,415	37,938	97,354
Sewer Supervisor	1	1	54,515	37,639	92,154
Subtotal	10	13	547,001	365,859	912,860

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

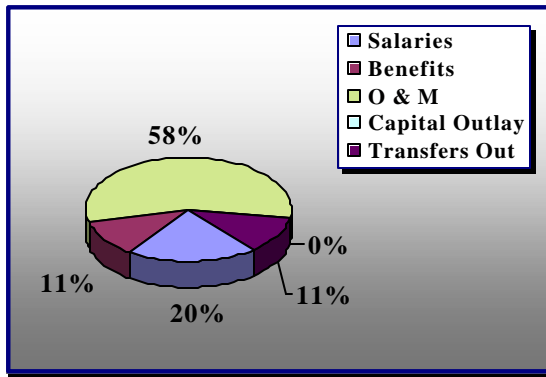
Solid Waste**Key Performance Indicators**

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Hazardous Materials		
Track the increase of residents that receive door-to-door collection service including full HHW pickup.	51%	50%
Percentage to maintain standard response times.	90%	92%
Percentage of the team that will receive training by the end of the Fiscal Year.	80%	80%
Recycling		
Percentage of refuse (in tons) that is diverted to meet the 50% State-mandated landfill diversion requirement.	49%	40%
Solid Waste		
Maximize the planned amount of waste diverted and the amount of revenue generated from the sale of the recyclables.	98%	90%
Percentage of uninterrupted service days.	100%	95%
Percentage of customer complaints answered.	95%	95%

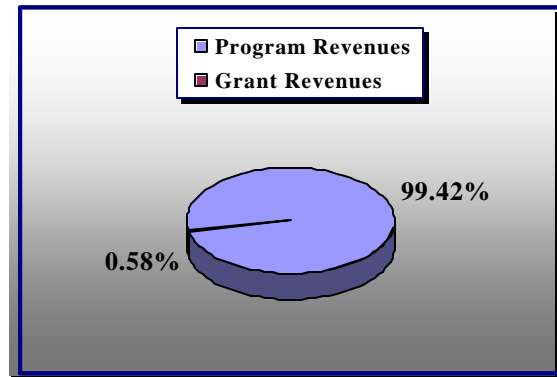
Budget Summary

	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03Budget
Expenditure					
Salaries	\$241,050	\$1,912,742	\$1,870,869	\$1,853,837	-3.08%
Benefits	\$790,363	\$876,772	\$877,772	\$1,039,581	18.57%
Operation & Maintenance	\$3,845,993	\$4,617,852	\$4,945,513	\$5,128,988	11.07%
Capital Outlay	\$9,906	\$20,050	\$25,191	\$21,500	7.23%
Transfers Out	\$707,402	\$737,974	\$737,974	\$1,018,058	37.95%
Total	<u>\$5,594,714</u>	<u>\$8,165,390</u>	<u>\$8,457,319</u>	<u>\$9,061,964</u>	<u>10.98%</u>
Funding Source					
Program Revenues	\$5,242,241	\$7,141,000	\$7,141,000	\$9,009,481	26.17%
Grant Revenues	\$16,322	\$67,694	\$67,700	\$52,483	-22.47%
Advances from other Funds	\$336,150	\$956,696	\$1,248,619	\$0	-100.00%
Total	<u>\$5,594,714</u>	<u>\$8,165,390</u>	<u>\$8,457,319</u>	<u>\$9,061,964</u>	<u>10.98%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Hazardous Materials \$643,509

The Hazardous Materials Division provides collection service on demand for household hazardous waste (HHW) from residents, cleanup service for hazardous substance releases, and public education to instruct the public about the proper disposal of HHW and about methods to reduce the use of hazardous substances.

Recycling \$3,219,226

The purpose of the Recycling Division is to enable the City to meet the State mandated 50% landfill diversion requirements stipulated under AB 939. These requirements also take the form of cost-effective, community-based recycling programs that ensure customer satisfaction.

Used Oil / Conversation Grant \$52,483

The purpose of the Recycling Division is to enable the City to meet the State-mandated 50% landfill diversion requirements under AB 939. These requirements also take the form of cost-effective, community-based recycling programs that uphold customer satisfaction.

Solid Waste Collections \$5,146,746

The Solid Waste division collects and disposes of refuse within the City limits. Besides providing quality customer service, we are under strict guidelines set up by the State of California (AB939) to recycle 50% of our waste stream.

Accomplishments for FY 2002-2003

Hazardous Materials

- New state regulatory requirements and successful public education activities have substantially increased participation in our programs. Door-to-Door collection participation is projected to increase by 51% over the prior fiscal year. This is the second straight year of nearly 50% increase in participation. The population growth rate for the same period was 3.17% (Source: SACOG).
- Regulatory requirements are quickly evolving. TVs and computer monitors have become hazardous waste. The Hazmat Division collected and recycled almost 24,000 lbs. of TVs and computer monitors. For the first time, the Division provided disposal options for all types of HHW. In the past, our Door-to-Door collection program only accepted recyclable HHW, such as, motor oil and antifreeze. The Division has implemented several options for residents to dispose of all types of HHW (such as, pesticides, fungicides, pool chemicals, corrosive cleaners, and gasoline) including one of the state's first door-to-door collection of HHW.
- We estimate that there will be 120 emergency and non-emergency Hazmat incidents for the current FY. This is a slight increase over last FY (110). Members of the Hazmat Emergency/Cleanup response team began training through the US Department of Justice for weapons of mass destruction preparedness.

Recycling

- The City met the State mandate for recycling and landfill diversion based on meeting the "good faith effort" clause stipulated within Assembly Bill 939. This is due to the Recycling Division's ability to implement the programs designated within the City's Source Reduction and Recycling Element (SRRE).

Solid Waste

- The Recycling Division obtained a \$32,434 grant from the California Department of Conservation (DOC) that is to be used for establishing a beverage container recycling program on the campus of Folsom Lake Community College.
- Provided a timely and cost effective service that exemplified a total commitment to customer service.

Key Issues for FY 2003-2004

Hazards Materials

- Continue increasing program participation.
- Complete weapons of mass destruction training for Hazmat Team.
- Provide convenient disposal of all types HHW for residents.

- Develop and implement innovative program promotion activities.
- Continue Hazmat response and aggressive cleanup activities to protect public health, property, and the environment and to assist the City with meeting its Stormwater Management Plan.

Recycling

- Find solutions to the issues surrounding the CCF and CRRF.
- Implement the remaining programs in the City's SRRE.
- Execute the components within the proposed rate structure.

Solid Waste

- The California Department of Conservation has notified the City there are \$17,128 in available funds that can be used for recycling activities in Folsom. The funds would be used to augment the proposed level of service proposal under account # 540-3502 (drop-off site).
- Attempt to maintain a consistent level of service while expanding services to meet diversion goals set forth by AB 939 (contingent upon receiving sufficient funding to cover increase in staff and equipment for this purpose).

Position Information

Position	FY	FY	Salary		
	2002-03	2003-04	Estimate	Benefit	Total
Hazardous Materials					
Hazardous Material Supervisor	1	1	66,269	43,446	109,715
Recycling Specialist	1	1	40,224	23,466	63,691
Recycling Technician	1	1	44,472	27,919	72,390
Subtotal	3	3	150,965	94,831	245,796
Recycling					
Recycling Specialist	1	1	33,176	23,141	56,317
Recycling Supervisor	1	1	66,269	43,446	109,715
Recycling Technician	1	1	44,149	28,192	72,341
Subtotal	3	3	143,593	94,780	238,373
Solid Waste					
Maintenance Worker I	2	2	60,245	46,374	106,619
Maintenance Worker II	16	19	761,906	532,833	1,294,739
Solid Waste Leadworker	1	1	53,294	32,305	85,599
Solid Waste Superintendent	1	1	86,319	49,755	136,074
Solid Waste Supervisor	1	1	71,239	46,943	118,182
Typist Clerk II - Solid Waste	2	2	71,608	42,343	113,951
Subtotal	23	26	1,104,611	750,554	1,855,165

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

Water

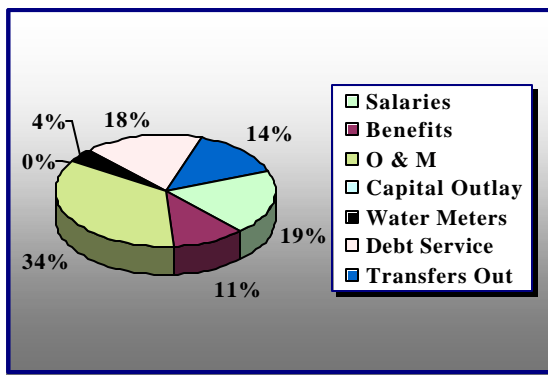
Key Performance Indicators

Indicator	Estimated FY 2002-03	Estimated FY 2003-04
Water Distribution		
Percentage of response to inquiries and complaints within 24 hours.	95%	95%
Percentage of development plans reviewed within established turn-around time.	100%	100%
Water Treatment		
Maintain required level of drinking water as measured by actual NTU.	100%	99%
Percentage of days that process equipment meets water demands.	100%	100%

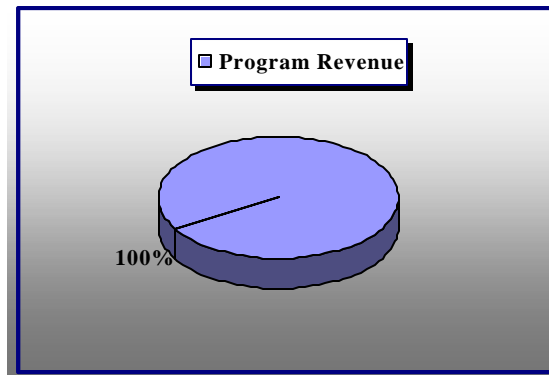
Budget Summary

Expenditure	Actual FY 2001-02	Budget FY 2002-03	Revised FY 2002-03	Proposed FY 2003-04	Change From 02-03 Budget
Salaries	\$0	\$1,163,609	\$1,125,410	\$1,332,656	14.53%
Benefits	\$430,744	\$528,951	\$528,951	\$752,127	42.19%
Operation & Maintenance	\$1,384,032	\$1,883,424	\$2,135,521	\$2,470,268	31.16%
Capital Outlay	\$698,252	\$179,835	\$978,433	\$26,000	-85.54%
Water Meters	\$240,000	\$240,000	\$281,661	\$281,661	17.36%
Debt Service	\$904,676	\$1,245,011	\$1,245,011	\$1,246,237	0.10%
Transfers Out	\$670,252	\$555,808	\$555,808	\$1,000,163	79.95%
Total	\$4,327,955	\$5,796,638	\$6,850,795	\$7,109,112	22.64%
Funding Source					
Program Revenue	\$4,087,955	\$5,556,638	\$6,569,134	\$6,827,451	22.87%
Water Meters	\$240,000	\$240,000	\$281,661	\$281,661	17.36%
Total	\$4,327,955	\$5,796,638	\$6,850,795	\$7,109,112	22.64%

Department Expenditure by Category



Department Funding Sources



Program Information

Water Distribution

\$3,188,294

Inspect and maintain 269 miles of mains, 16,519 service connections and 2,064 fire hydrants. The function of this division is to support the achievement of Goal VI, Water Distribution.

Water Treatment Plant

\$3,920,818

Produce and deliver high-quality drinking water; ensure water quality is maintained in the distribution system through a combination of backflow prevention, cross-connection control, and monitoring; maintain water treatment, storage, and distribution facilities; ensure standards for construction of new water source, treatment, storage, and distribution facilities are met. The functions of this division support the achievements as outlined in Strategic Goal II.

Accomplishments for FY 2002-2003

Water Distribution

- Implemented increased monitoring and patrol of water distribution system in anticipation of changes in federal rules regarding disinfection by-products, lead and copper, and microbial pathogens.
- Installed new 8” main through City Park to supply North Granite Township, below the Rodeo Grounds. This installation put the City Park on their own service main.
- Completed re-coating of south reservoir.
- Upgraded Supervisory Control and Data Acquisition System.
- Completed sludge removal project.

Water Treatment

- Improved maintenance program at the water treatment plant and remote sites by implementing a preventative maintenance program.
- Implemented increased monitoring and patrol of water distribution system in anticipation of changes in federal rules regarding disinfection by-products, lead and copper, and microbial pathogens.

Key Issues for FY 2003-2004

Water Distribution

- Maintain response time to enhance service to customers and maintain high quality of water in the system.
- Complete reorganization to define Water Distribution Division.

Water Treatment

- Expansion of water treatment plant and upgrade of pumping station.
- Enhance security and protection of water source, treatment, storage, and distribution facilities through vulnerability assessments.
- Complete contact tank project to meet water quality needs.

Position Information

Position	FY	FY	Salary	Benefit	Total
	2002-03	2003-04	Estimate		
Water Distribution					
Maintenance Worker I	1	1	31,595	25,170	56,765
Maintenance Worker II	7	7	297,434	204,653	502,087
Typist Clerk II - Water/Sewer	1	1	28,650	19,740	48,390
Water Distribution Leadworker	1	1	53,936	35,507	89,443
Water Supervisor	1	1	74,552	48,309	122,861
Subtotal	11	11	486,166	333,380	819,546
Water Treatment Plant					
Maintenance Worker I	1	1	36,765	21,068	57,832
Utilities Superintendent	1	1	76,723	40,102	116,825
Water Maintenance Technician	1	0	-	-	-
Water Quality Technician	1	1	45,360	31,664	77,024
Water Treatment Plant Mechanic	1	1	43,205	30,022	73,227
Water Treatment Plant Operator I	3	3	104,530	79,822	184,352
Water Treatment Plant Operator III	4	4	204,727	127,035	331,761
Water Treatment Plant Supervisor	1	1	74,799	40,253	115,052
Subtotal	13	12	586,107	369,966	956,074
DEPARTMENT TOTAL	78	88	4,129,131	2,652,602	6,781,733

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

Major Contracts (over \$25,000)

Water Forum Successor Effort	\$40,000
Water Rights & Other Issues	\$57,000
Water Distribution System Maintenance	\$60,000
Reservoir Inspection & Cleaning	\$25,000
Laboratory Services	\$35,000
Tipping Fee – Neighborhood Clean Up Program	\$40,583
Sludge Removal	\$97,000
Water Management Program	\$122,500
Water Control System	\$120,000
Emergency Contract Work	\$50,000
Corp Yard Material & Hauling Fee	\$25,000
County Landfill	\$35,000
Sewer Flow Reduction Analysis	\$207,000
Master Plan Update	\$45,000
Annual Water Charges	\$360,000
Tipping Fee – County Landfill	\$434,823
Tipping Fee – CRRF	\$2,247,280
Trucking Charger for Delivery Recyclables	\$34,000
Processing Fee - Yard Waste & ADC	\$154,676
Processing Fee – CY Spoils	\$29,807
Processing Fees – C & D Material	\$38,250
Hazardous Waste Disposal Costs	\$155,000

New or Replacement Vehicles

1 Ton Television Van	\$150,000
1 ¼ Ton Flat Bed Truck	\$27,000
1 ¼ Ton Flat Bed Truck (with Utility Bed & Crane)	\$55,000
¾ Ton Service Truck	\$30,000
½ Ton Pickup Truck	\$25,000
½ Ton Pickup Truck with Light Bar	\$28,000

Non-Departmental

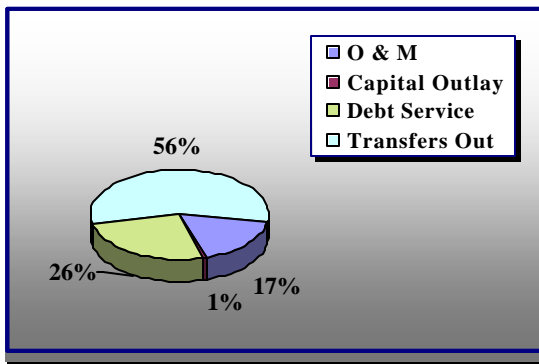
Non-Departmental

- Budget Summary
- Program Information
- Major Contracts
- New & Replacement Vehicles

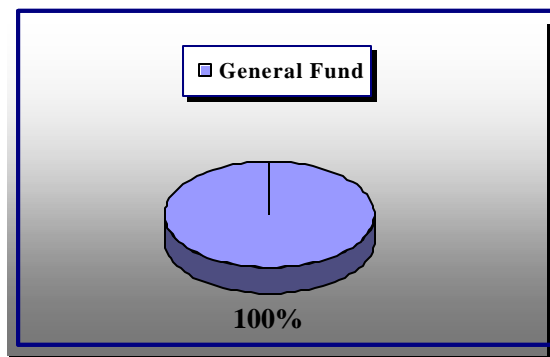
Budget Summary

	Actual	Budget	Revised	Proposed	Change From
Expenditure	<u>FY 2001-02</u>	<u>FY 2002-03</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>02-03 Budget</u>
Operation & Maintenance	\$0	\$0	\$2,403,595	\$1,142,795	100.00%
Capital Outlay	\$0	\$0	\$0	\$53,136	100.00%
Debt Service	\$0	\$0	\$0	\$1,725,024	100.00%
Transfers Out	\$5,607,126	\$2,194,685	\$2,242,313	\$3,744,943	70.64%
Total	<u>\$5,607,126</u>	<u>\$2,194,685</u>	<u>\$4,645,908</u>	<u>\$6,665,898</u>	<u>100.00%</u>
Full-Time Positions	0.00	0.00	0.00	0.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	\$5,607,126	\$2,194,685	\$4,645,908	\$6,665,898	100.00%
Total Revenue	<u>\$5,607,126</u>	<u>\$2,194,685</u>	<u>\$4,645,908</u>	<u>\$6,665,898</u>	<u>100.00%</u>

Department Expenditure by Category



Department Funding Sources



Program Information

Non-Departmental

\$6,665,898

The Non-Departmental Program is where the City budgets for costs and services that are not related to any one department, but benefit the entire City as a whole. Therefore there are no Salaries and Benefits associated with this budget. Items budgeted in this program include debt service, City-wide studies and services, retiree benefit programs, unemployment benefit costs and transfers to other funds.

Major Contracts (over \$25,000)

State Lobbyist	\$45,000
Serve Our Seniors	\$27,000
Folsom Historic Society	\$40,000
Broadstone Sales Tax Sharing Agreement	\$400,000

New or Replacement Vehicles

None	
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