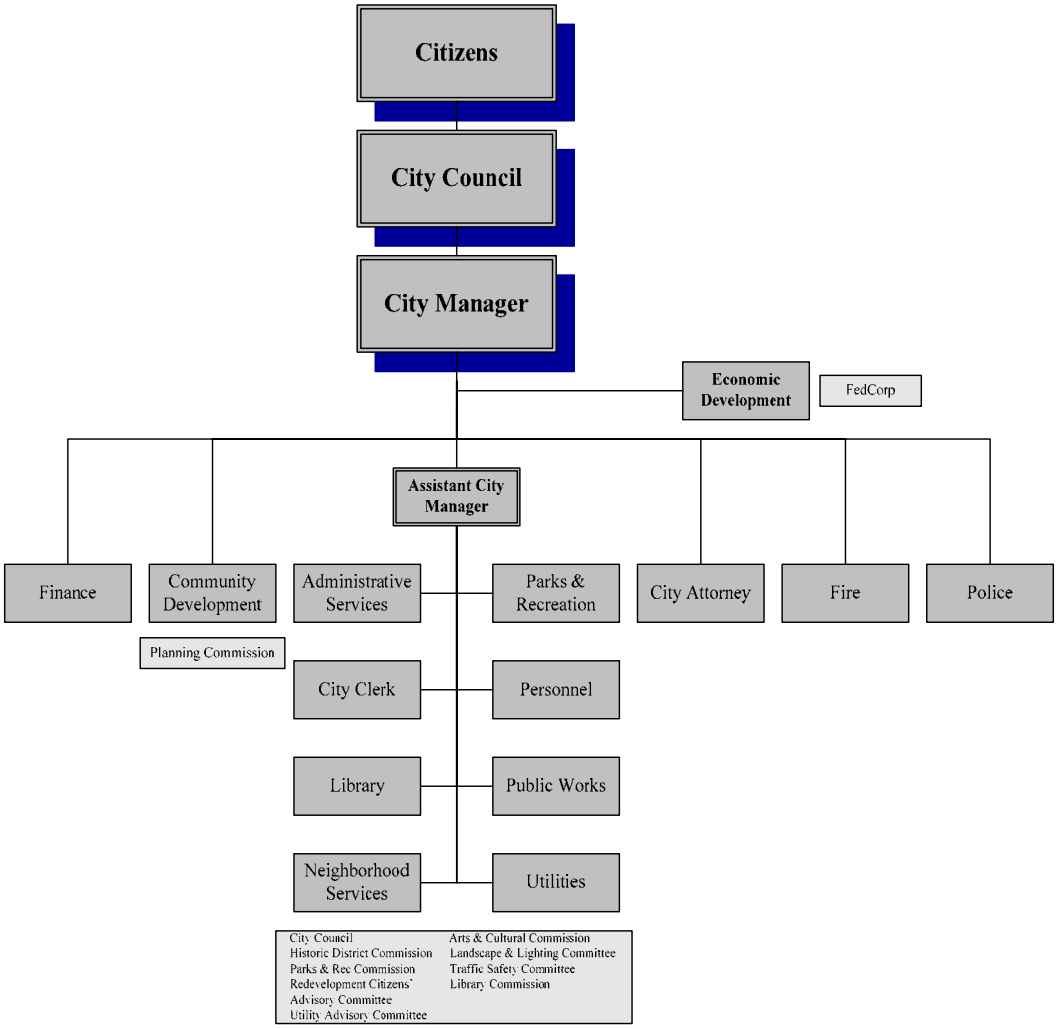


City Manager

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

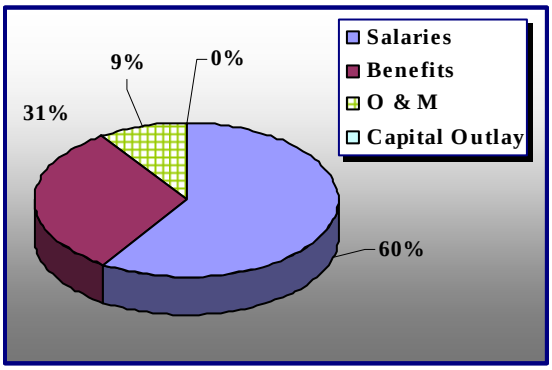
Mission Statement

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

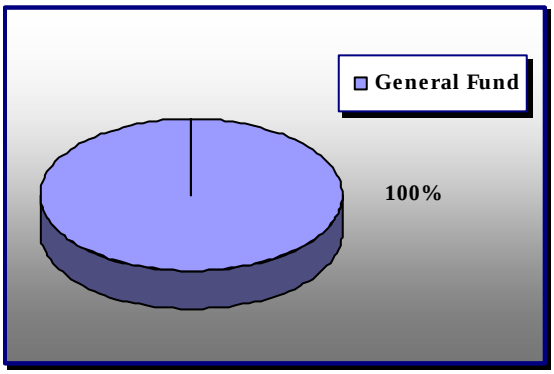
Budget Summary

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Proposed FY 2006-07	Change From 05-06 Budget
Salaries	$532,372	$713,050	$612,333	$707,632	-0.76%
Benefits	$256,643	$359,768	$267,629	$373,985	3.95%
Operation & Maintenance	$165,268	$117,060	$128,934	$112,625	-3.79%
Capital Outlay	$0	$0	$0	$0	0.00%
Total	$954,283	$1,189,878	$1,008,896	$1,194,242	0.37%
Full-Time Positions	5.00	5.00	5.00	5.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$954,283	$1,189,878	$1,008,896	$1,194,242	0.37%
Total	$954,283	$1,189,878	$1,008,896	$1,194,242	0.37%

Department Expenditure by Category



Department Funding Sources



Program Information

City Manager **$1,194,242**

The City Manager serves as liaison between the City Council and the general public; manages, through the departmental organization, the service and staff operations of City government; implements City Council policies; supports City services through budget process formulation; and facilitates City Council in the development and implementation of public policies.

FY 2005 – 06 Accomplishments

General Administration

- Completion of 2005-06 Strategic Plan and incorporation into the proposed FY 2005-06 Budget
- Completed comprehensive customer service needs assessment
- Quarterly publication of employee newsletter, employee briefings and increased employee outreach through employee events, department meetings and City Manager "shadowing" employees

Financial

- Completion of five year financial forecast for the Redevelopment Agency in conjunction with Finance Department and Neighborhood Services Department
- Continued appropriations to Library Construction, Park Renovation and Street Maintenance Funds

Economic Development

- Received City Council approval for conceptual design for Railroad Block improvement and started negotiations with a developer for construction on the Railroad Block

Public Safety

- Maintenance of 1.3 officers per thousand ratio in police staffing and completion of recruitment for 10 officers authorized by the COPS grant
- Reorganization of Fire Department

Personnel

- Completion of MOU negotiation with Police bargaining unit
- Analysis of retiree health benefits

Library

- Started Phase I of construction of the new library

Public Works and Utilities

- Continued to work with the Bureau of Reclamation and other federal agencies on a security plan for limited vehicle access over the dam road during commute periods and potential funding off-set from Placer and El Dorado County

- Completed street repair and resurfacing on Oak Avenue Parkway, Folsom Boulevard, Natoma Street/East Natoma Street and East Bidwell Street
- Assisted the US Army Corps of Engineers in the project development process for a new bridge below Folsom Dam
- Completed first phase of sewer rehabilitation improvements in the Historic area
- Completed installation of the water meter retrofits for the Ashland Area

Community Development

- Completed community-visioning process for Sphere of Influence area south of U.S. Route 50 and continued efforts to meet affordable housing goals
- Completed planning approval of the Palladio/Kaiser development

FY 2006 – 07 Work Plan

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

Objective :
Ensure a smooth transition to a new City Manager.
(Strategic Plan Goal II, Professionalism, Accountability, & Employee Recognition Objective 2)

Strategies:

- Convene bi-weekly meeting of Transition Team to ensure consistency during transition period by December 2006.
- Conduct comprehensive executive search for new City Manager, using an executive search firm, with direction from the City Council, by October 2006.
- Communicate at least monthly with the City workforce during transition period to convey new information and update key points of contact through December 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Convene bi-weekly meeting of Transition Team until two months after new City Manager assumes his/her position	N/A	N/A	Conduct through December 2006
Complete comprehensive recruitment for new City Manager	N/A	N/A	Complete by October 2006
Communicate at least monthly with employees regarding the transition	N/A	N/A	Complete by December 2006

FY 2006 – 07 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of elapsed days between receipt of written communication from resident in the City Manager's Office and mailing of staff response	N/A	N/A	14 days

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of elapsed days between receipt of e-mails in the City Manager's Office and initial acknowledgement e-mail	N/A	N/A	1 day

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of elapsed days between receipt of phone call in the City Manager's Office voicing resident concern or question and return of phone call from City of Folsom staff member	N/A	N/A	1 day

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Existence of electronic customer service contact database, including resident, name, issue, staff person assigned, date of response, and response file reference/document name	N/A	N/A	6/30/07

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of days elapsed between receipt of City Council staff report from department and review, comment, and return to City Clerk's Office by City Manager's Office	N/A	N/A	1 day

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
City Manager	1	1	203,180	115,298	318,478
Assistant City Manager	2	2	293,100	158,480	451,580
Confidential Executive Assistant	1	1	65,112	30,204	95,316
Special Projects Manager	1	1	97,500	50,484	147,984
Total	**5**	**5**	**658,891**	**354,466**	**1,013,357**

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

Major Contracts **(over $25,000)**

None	