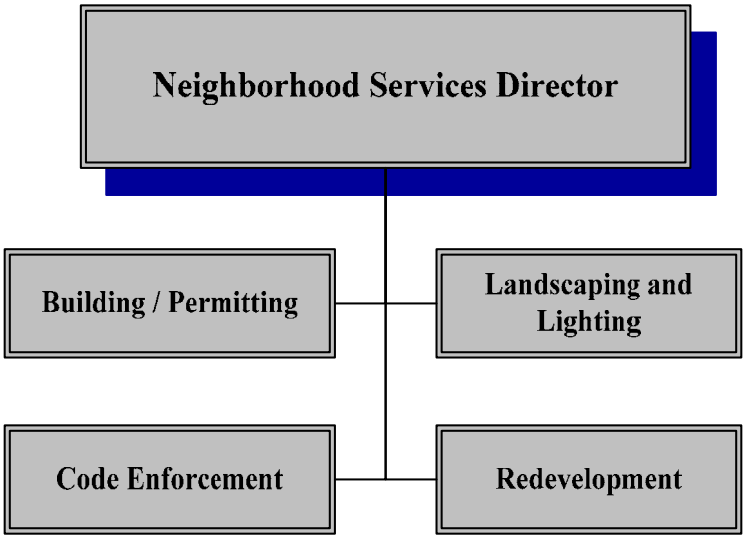


Neighborhood Services

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

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

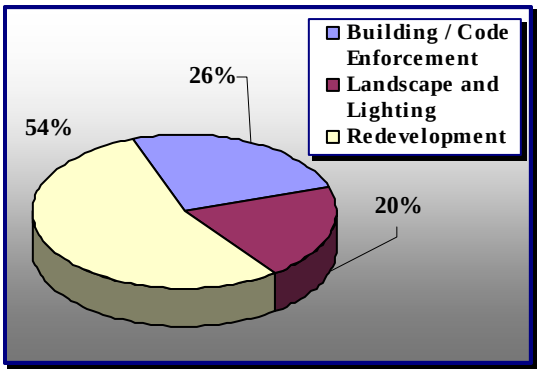
Mission Statement

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

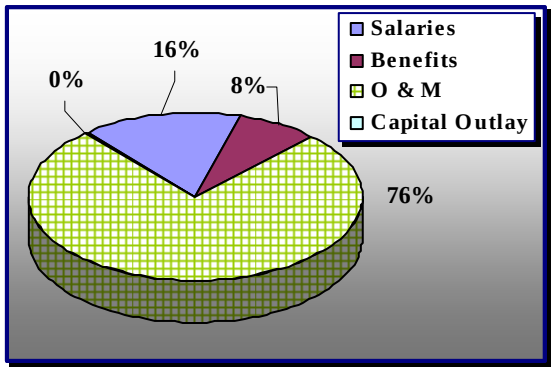
Budget Summary

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Base Budget FY 2006-07	Change From 05-06 Budget
Salaries	$1,812,793	$2,018,498	$1,839,966	$2,199,901	8.99%
Benefits	$855,804	$974,232	$945,746	$1,105,430	13.47%
Operation & Maintenance	$3,488,888	$7,282,116	$4,547,668	$10,829,218	48.71%
Capital Outlay	$15,990	$0	$0	$40,000	100.00%
Transfers Out	$2,356,009	$2,507,202	$5,542,846	$2,759,381	10.06%
Total	$8,529,484	$12,782,048	$12,876,226	$16,933,930	32.48%
Full-Time Positions	28.00	28.00	29.00	30.00	7.14%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Building / Code Enforcement	$3,980,566	$4,134,872	$3,981,843	$4,327,885	4.67%
Landscape and Lighting	$1,536,898	$3,115,467	$2,603,054	$3,343,061	7.31%
Redevelopment	$3,012,020	$5,531,709	$6,291,329	$9,262,984	67.45%
Total	$8,529,484	$12,782,048	$12,876,226	$16,933,930	32.48%
Funding Source					
Program Revenue	$3,017,040	$2,191,663	$1,115,995	$2,646,600	20.76%
Tax Increments	$5,620,325	$5,232,266	$5,457,688	$5,599,953	7.03%
Special Assessments	$1,536,898	$3,115,467	$2,603,054	$3,343,061	7.31%
Fund Balance	$643,434	$2,084,924	$3,307,756	$5,070,937	143.22%
Transfer From Other Funds	$170,369	$157,728	$157,728	$273,379	73.32%
Total	$10,988,067	$12,782,048	$12,642,221	$16,933,930	32.48%

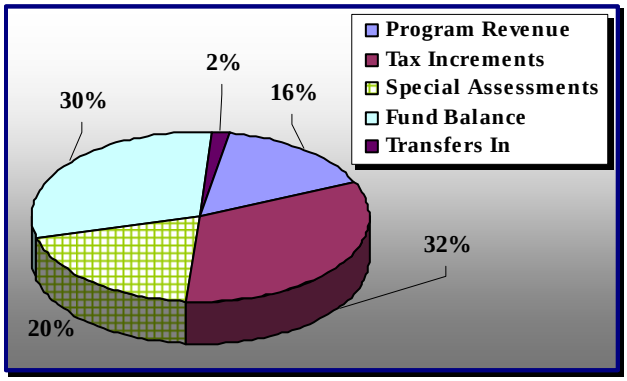
Department by Divisions



Department Expenditure by Category



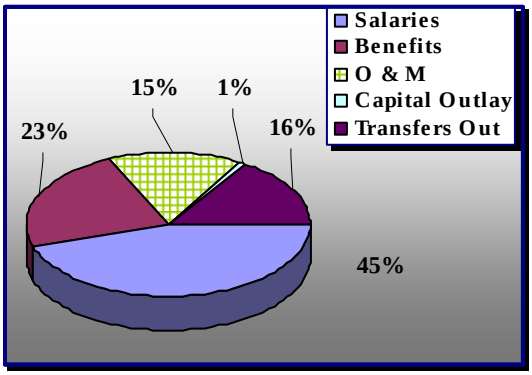
Department Funding Sources



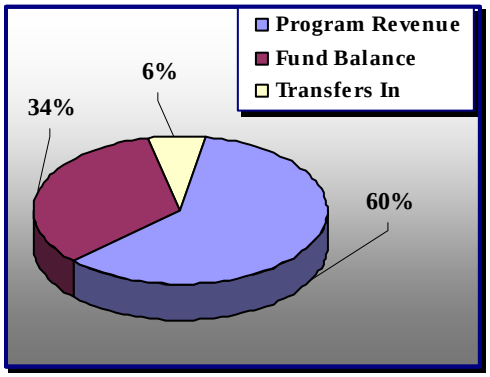
Budget Summary of Building / Permitting and Code Enforcement

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Base Budget FY 2006-07	Change From 05-06 Budget
Salaries	$1,590,622	$1,773,415	$1,602,962	$1,946,000	9.73%
Benefits	$777,567	$881,231	$836,177	$1,000,515	13.54%
Operation & Maintenance	$808,536	$622,251	$684,729	$656,268	5.47%
Capital Outlay	$15,990	$0	$0	$40,000	100.00%
Transfers Out	$787,851	$857,975	$857,975	$685,102	-20.15%
Total	$3,980,566	$4,134,872	$3,981,843	$4,327,885	$0
Funding Source					
Program Revenue	$2,975,350	$2,141,663	$1,043,747	$2,596,600	21.24%
Fund Balance	$89,228	$1,835,481	$1,922,393	$1,457,906	-20.57%
Transfers From Other Funds	$170,369	$157,728	$157,728	$273,379	73.32%
Total	$3,234,947	$4,134,872	$3,123,868	$4,327,885	4.67%

Department Expenditure by Category



Department Funding Sources

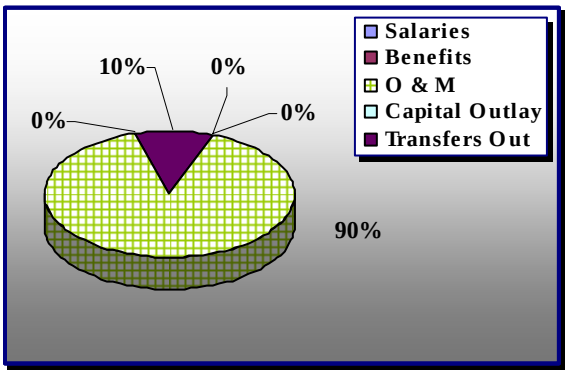


Budget Summary of Landscaping and Lighting

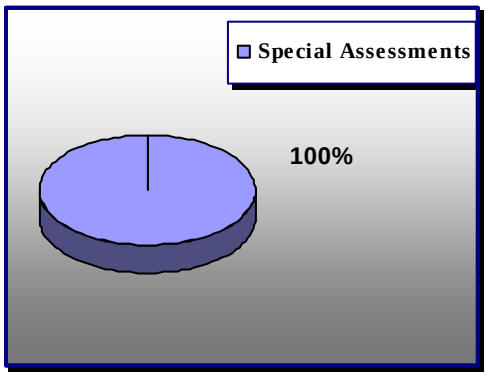
Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Base Budget FY 2005-06	Change From 05-06 Budget
Salaries *	$0	$0	$0	$0	0.00%
Benefits	$0	$0	$0	$0	0.00%
Operation & Maintenance	$1,243,540	$2,916,913	$2,404,500	$3,010,066	3.19%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfer Out	$293,358	$198,554	$198,554	$332,995	67.71%
Total	$1,536,898	$3,115,467	$2,603,054	$3,343,061	7.31%
Funding Source					
Special Assessments	$1,536,898	$3,115,467	$2,603,054	$3,343,061	7.31%
Total	$1,536,898	$3,115,467	$2,603,054	$3,343,061	7.31%

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

Department Expenditure by Category



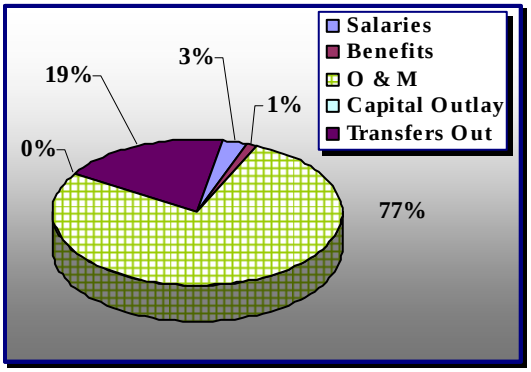
Department Funding Sources



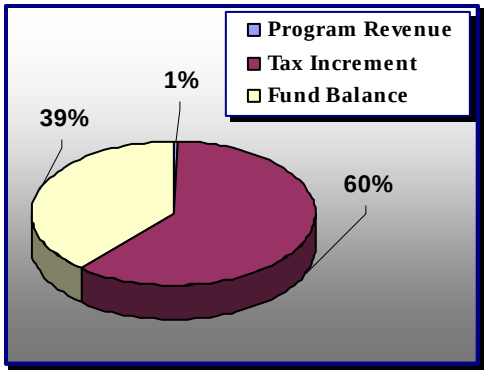
Budget Summary of Redevelopment

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Base Budget FY 2006-07	Change From 05-06 Budget
Salaries	$222,172	$245,083	$237,004	$253,901	3.60%
Benefits	$78,237	$93,001	$109,570	$104,915	12.81%
Operation & Maintenance	$1,436,812	$3,742,952	$1,458,439	$7,162,884	91.37%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$1,274,800	$1,450,673	$4,486,317	$1,741,284	20.03%
Total	$3,012,020	$5,531,709	$6,291,329	$9,262,984	67.45%
Funding Source					
Program Revenue	$41,690	$50,000	$72,248	$50,000	0.00%
Tax Increment	$5,620,325	$5,232,266	$5,457,688	$5,599,953	7.03%
Fund Balance	$554,206	$249,443	$1,385,363	$3,613,031	1348.44%
Total	$6,216,221	$5,531,709	$6,915,299	$9,262,984	67.45%

Department Expenditure by Category



Department Funding Sources



Program Information

Building / Permitting and Code Enforcement **$4,327,885**

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

Landscaping and Lighting **$3,343,061**

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

Redevelopment **$9,262,984**

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

FY 2005 – 06 Accomplishments

Building / Permitting and Code Enforcement

- Achievement of wireless technology for building and code enforcement
- Implementation of web page improvements to include application forms, fee schedules, and permit/inspection requirements to be downloaded
- Maintained 36-hour turnaround on general records requests and mandated required timeliness on complex records requests
- Sustained 98% next day inspection rate for this time period
- Documented all graffiti complaints within 24-hours and abated cases within 48 hours of documentation

Landscaping and Lighting Division

- Successfully executed and managed contracts to complete scheduled improvements in 16 of the 22 L&L Districts
- Completed approximately 80% of the M&I projects identified in the M&I plan
- Identified key landscape and maintenance issues requiring long-term plans (central control, sidewalk fixes)
- Planted 340 new oak trees in L&L areas as part of the RT mitigation requirements

Redevelopment

- Seniors Helping Seniors repairs—Over 300 service calls for repairs to date
- Mobile Home Loan/Grant program—28 loans and grants made totaling $213,340 to date
- Low Income Assistance—One grant, $40,000 (CHOC Housing)
- Annual update of the Five-year Forecast for the Redevelopment Project Area
- Completion of Phase 1 of the Historic Revitalization Effort
- Provide $200,000 to ADA Curb Improvements
- Participation in the Design Committee for the Sutter Street commercial area
- Adoption of the Down Payment Assistance program for first time home buyers
- Provide $1.4 million subsidy to Mercy Senior Housing Creekside Drive project
- Provide subsidy to CHOC development for subsidy of family affordable housing on Sibley Street
- Provide $275,000 grant to Winter Relief Transition program

FY 2006 – 07 Work Plan

To ensure and promote long-term financial health of the City of Folsom. (Strategic Plan Goal I)

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

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

Objective : Streamline plan check process for projects. *(Strategic Plan Goal II, Objective 2)*

Strategies:

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

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Identify project types eligible for owner/builder streamline process	N/A	Complete by December 2005	N/A
Develop streamlined plan check program for owner/builder projects	N/A	Complete by June 2006	N/A
Identify project types eligible for Commercial Stream Line Process	N/A	N/A	Complete by December 2006
Develop streamlined plan check program	N/A	N/A	Complete by June 2007

Objective : Enhance the quality of life through more efficient/aggressive vehicle abatement program. *(Strategic Plan Goal II, Objective 2)*

Strategies:

- Amend the Folsom Municipal Code to allow citation authority for Code Enforcement Officers by December 2006.
- Abate vehicles proactively, resulting in a reduction in calls for service by 10 percent.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Submit an amendment to the City Manager/City Council to amend the Folsom Municipal Code to include citation authority for Code Enforcement Officers	N/A	Complete by December 2006	Complete by December 2006
Number of vehicle abatement calls per service	N/A	80/month	120/month
CLETS access obtained	N/A	N/A	Complete by June 2007

Objective : Improve economic and redevelopment conditions in the historic district. *(Strategic Plan Goal VIII, Objective 1)*

Strategies:

- Identify list of needed improvements by December 2006.
- Identify costs and funding source for needed improvements by 2006.
- Prioritize needed improvements by December 2006.
- Implement at least three needed improvements by June 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Generate list of needed improvements	N/A	50% Completed	Complete by December 2006
Generate list of improvement costs and funding source	N/A	50% Completed	Complete by December 2006
Generate list of prioritized projects	N/A	50% Completed	Complete by December 2006
Implement three priority projects	N/A	N/A	Complete by June 2007

Objective :
Enhance quality of life through effective implementation of landscaping and lighting district contracts. ***(Strategic Plan Goal I, Objective 3)***

Strategies:

- Enhance and improve public areas within landscaping and lighting districts.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Develop new partnerships with local businesses to accelerate completion of high priority improvements projects	N/A	10% Completed	Complete by June 2007
Identify areas needing irrigation analysis and upgraded irrigation systems to improve water efficiency	N/A	N/A	Complete by June 2007
Identify future high priority enhancement projects in the Maintenance and Enhancement Program	N/A	N/A	Complete by June 2007

FY 2006 – 07 Customer Service Levels

Customer Service Performance Indicator 1: All Divisions

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Percentage of phone calls / e-mails returned within 24 hours in all divisions (Target 95%)	N/A	N/A	95%

Customer Service Performance Indicator 2: Building Inspections

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Percentage of next day inspections completed (Target 95%)	97%	96%	96%

Customer Service Performance Indicator 3: Code Enforcement

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Abate graffiti within 48 hours after receipt of complaint or knowledge of graffiti (Target 98%)	98%	99%	100%

Customer Service Performance Indicator 4: Building Plan-Check

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Complete plan-check review within 20 day timeframe (Target 85%)	77%	78% To Date	85%

Key Issues

Building / Permitting and Code Enforcement

- Recruit and fill necessary plan check positions to meet turn-around time and over the counter plan checks
- Employ limited term inspection personnel for the Broadstone Mall and the Railroad Block improvements
- Convert all recently closed permits from paper to digital format within three weeks of closed date
- Implement program(s) to track division activities to improve quality management

Landscape and Lighting

- Continue integrating M&I Plan into landscape maintenance functions and/or new contracts
- Identify list of new maintenance needs in districts (tree care, centralized system, graffiti abatement, infrastructure replacement)
- Prioritize areas requiring analysis to maximize water efficiency—create work plans
- Identify districts requiring additional revenue to maintain current level of service (i.e. ARC North)

Redevelopment

- On-going management and funding Historic Sutter Street Revitalization Program
- Participation on the RR Block development team
- Development of parking management plan for Sutter Street commercial area
- Development of Affordable Housing Community on Sibley Street property by CHOC Housing
- Continued Implementation of Inclusionary Housing program including subsidy programs and qualification of home buyer
- Continued implementation of the Down Payment Assistance Program for first time homebuyers

Future Key Issues

Building / Permitting and Code Enforcement

- Staffing levels at build-out
- Provide facilities to accommodate a single location for the entire Neighborhood Services Department
- Provide 100% conversion to paperless for all Building Division related records

Landscaping and Lighting

- Explore and discuss long-term options for landscaping and lighting districts (such as city-wide district)

- Explore decentralizing City L&L irrigation controllers (computerized system, relays, requires funds)

Redevelopment

- Policy for requests of redevelopment funds
- Development of Railroad Block Site into a progressive and unique mixed-use project
- Marketing program for increased financial stability of East Bidwell commercial district
- Acquisition and clean-up of Corporation Yard

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
Administration/Neighborhood Services					
Neighborhood Services Director	1	1	125,532	58,349	183,881
Administrative Assistant	1	1	48,415	29,734	78,149
Building Inspector I	1	1	47,208	31,551	78,759
Building Inspector II	8	8	485,848	270,251	756,099
Building Inspector Supervisor	1	1	82,617	48,076	130,693
Building Plan Checker	3	3	194,669	101,878	296,547
Building Plans Coordinator	1	1	58,583	26,038	84,621
Building Technician	2	2	86,276	48,455	134,731
Chief Building Official	1	1	71,024	43,206	114,230
Code Enforcement Officer	1	1	58,817	27,588	86,405
Code Enforcement Technician	1	1	46,089	25,839	71,928
Management Analyst	1	1	82,044	44,521	126,565
Plan Check Engineer	1	1	80,250	42,392	122,643
Principal Planner	1	1	95,196	48,574	143,770
Senior Code Enforcement Officer	1	1	78,312	46,106	124,417
Senior Engineer	1	1	82,227	42,552	124,778
Subtotal	**26**	**26**	**1,723,107**	**935,110**	**2,658,217**
Lighting & Landscaping					
Construction Inspector II	0	1	47,208	30,859	78,067
Lighting & Landscape District Manager	1	1	86,333	45,100	131,433
Subtotal	**1**	**2**	**133,541**	**75,959**	**209,500**
Redevelopment					
Administrative Assistant	1	1	57,071	32,739	89,810
Residential Programs Specialist	1	1	73,173	35,251	108,424
Subtotal	**2**	**2**	**130,245**	**67,990**	**198,234**
Total	**29**	**30**	**1,986,893**	**1,079,058**	**3,065,951**

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

Major Contracts (over $25,000)

Landscape Maintenance Contracts A & B	$1,914,088
Rodent Control	$37,500
District Engineers Reports & Assessment Reviews	$31,000
Streetlight Maintenance	$30,000
Historic District Revitalization	$50,000
Streetscape Design Consultant	$75,000
Traffic and Circulation Consultant	$50,000
Parking Management Consultant	$25,000

New or Replacement Vehicles

Sedan – SAVSA	$17,000
¾ Ton Truck – L&L	$25,200