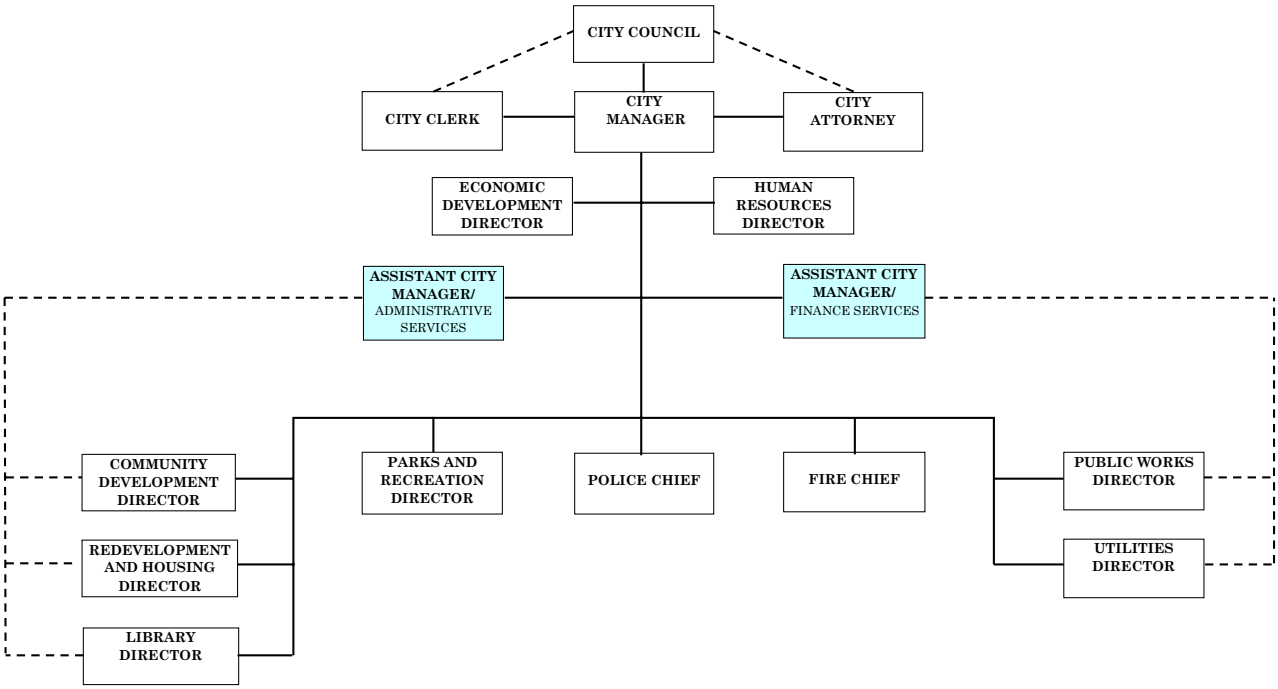

City Manager

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
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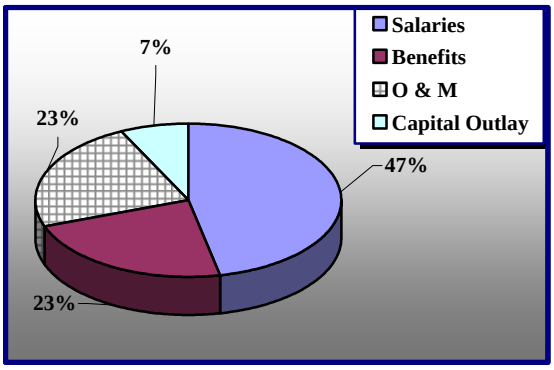
Mission Statement

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.

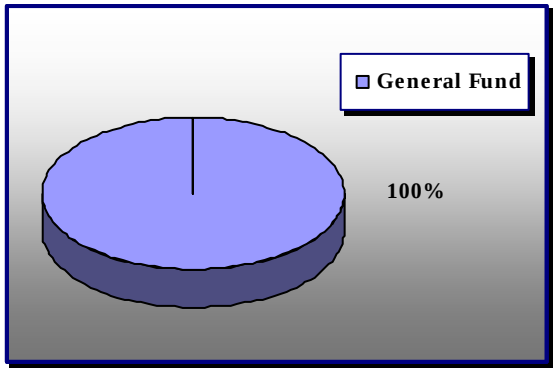
Budget Summary

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$604,970	$775,456	$378,800	$458,383	-40.89%
Benefits	$241,702	$404,990	$195,491	$223,199	-44.89%
Operation & Maintenance	$266,261	$694,745	$253,564	$229,639	-66.95%
Capital Outlay	$32,245	$37,942	$64,032	$69,554	0.00%
Total	$1,145,178	$1,913,133	$891,887	$980,775	-48.73%
Full-Time Positions	5.75	5.75	3.75	3.75	-34.78%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
General Fund	$1,145,178	$1,913,133	$891,887	$980,775	-48.73%
Total	$1,145,178	$1,913,133	$891,887	$980,775	-48.73%

Department Expenditure by Category



Department Funding Sources



Program Information

City Manager **$980,775**

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 2006 – 07 Accomplishments

General Administration

- Completed comprehensive recruitment for new City Manager, including transition activities and communication with internal and external customers at key milestones
- Developed and implemented public information plan for successful opening of Georgia Murray Building
- Submitted short-term public outreach plan for Sphere of Influence
- Retiree Health
- Sphere of Influence Coordination
- Senior and Arts Center
- Employee Teambuilding & Outreach
- Completed recruitment and selection of a new Community Development Director, Fire Chief, and Library Director
- Restructured the City's Development Services Department to improve customer service, including Redevelopment and Building Services
- Facilitated Core Values implementation and new employee orientation program
- Coordinated long-term funding for the Bridge Below the Dam project in conjunction with Public Works
- Initiated positive dialogue with the Federal Aviation Administration regarding air operations at Mather Field

FY 2007 – 08 Work Plan

The City Manager's Office overall FY 2007-08 Work Plan is city-wide and supports the goals of the City as identified during the Strategic Planning process.

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

Objective : Provide timely and accurate information to the public concerning City programs, activities and issues. *(Strategic Plan Goal II*

Strategies:

- Develop a city-wide communications plan to ensure that residents are well informed about initiatives including construction of the new bridge below the dam, water metering, and other key programs and services by September 15, 2007.
- Implement outreach activities identified in the communications plan by July 30, 2008.
- Finalize the long-term public outreach plan for the Sphere of Influence (SOI) to educate the public on the annexation process and opportunities for public participation by July 30, 2007. (Note: 2006-07 plans focused on short-term strategies only.)
- Implement outreach activities identified in the long-term SOI public outreach plan by June 30, 2007.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Submit the city-wide communications plan to the City Manager for approval	N/A	N/A	Submit by September 15, 2007
Submit the long-term SOI outreach plan to the CFO/Assistant City Manager for approval	N/A	Implement short-term public outreach plan elements.	Submit by June 30, 2007
Implement activities identified in the long-term SOI public outreach plan	N/A	N/A	Complete by June 30, 2008

FY 2007 – 08 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
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 2005-06	Projected 2006-07	Budget 2007-08
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 2005-06	Projected 2006-07	Budget 2007-08
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 2005-06	Projected 2006-07	Budget 2007-08
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 2005-06	Projected 2006-07	Budget 2007-08
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

Customer Service Performance Indicator 6:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Timely response to print & electronic news media inquiries (PIO)	N/A	Response within 24 hours 90% of time beginning July 2006	Response within 24 hours 90% of time beginning July 2007

Key Issues

- Convening regular meetings with employees to discuss key issues, core values, answer questions, and help ensure open lines of communication
- Implementing comprehensive public information plans linked to the new bridge, the sphere of influence, and water metering, among other key issues, projects, and programs

Position Information

Position	FY 2005-06	FY 2006-07	FY 2007-08
Administration			
City Manager	1	1	1
Assistant City Manager	2	-	-
Confidential Executive Assistant	1	1	1
Assistant to the City Manager	1	1	1
Subtotal	**5.00**	**3.00**	**3.00**
Public Information			
Public Information Officer	-	0.75	0.75
Subtotal	**-**	**0.75**	**0.75**
Total	**5.00**	**3.75**	**3.75**

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

City Newsletter Editor	$63,038
City Newsletter Publishing	$65,000

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