

# Folsom City Council Staff Report

<b>MEETING DATE:</b>	11/12/2024
<b>AGENDA SECTION:</b>	Consent Calendar
<b>SUBJECT:</b>	5-Year Strategic Plan Implementation Report
<b>FROM:</b>	City Manager's Office

## **RECOMMENDATION / CITY COUNCIL ACTION**

It is recommended that the Folsom City Council receive an updated report from the City Manager on the 5-Year City of Folsom Strategic Plan Implementation Action Plan. No action of the City Council is requested at this time.

## **BACKGROUND / ISSUE**

In April 2023, the Folsom City Council unanimously approved a strategic plan, setting goals, strategies, and priorities to guide the City's work over the next five years (Attachment 2).

The plan outlines the City's vision, mission, operating principles, and priority areas of focus aimed at supporting financial sustainability, increasing public safety resources, boosting economic and community development, and improving organizational effectiveness.

The plan outlines the City Council's core goals:

- **Financial Stability and Sustainability:** Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.
- **Public Safety and Infrastructure:** Enhance the provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.
- **Economic and Community Development:** Promote effective use of existing amenities and resources to create future opportunities that enrich the community.
- **Organization Effectiveness:** Build strong connections and support for the community and employees through a commitment to local government best practices and employee development, support, and retention to meet community needs.

The plan also highlights the City Council's identified short-term priorities:

- Identify a funding plan to expand police department facilities to meet department needs.
- Identify funding to increase police department staffing to meet community needs.
- Initiate technology solutions to streamline the organization and improve efficiency.
- Complete the River District Master Plan to enhance the City's waterfront and waterfront-adjacent recreation and development opportunities.
- Develop a funding/sponsorship plan for the Johnny Cash Art Trail.

An Implementation Action Plan provides an outline of actions for achieving strategic policy goals and tracking progress (Attachment 1). A new community progress report on the strategic plan has been added to the City website.

### **ATTACHMENTS**

1. 5-Year Strategic Plan Implementation Report
2. 5-Year City of Folsom Strategic Plan

Submitted,

Elaine Andersen, City Manager

# ATTACHMENT 1

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL A: Financial Stability and Sustainability.**

*Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
1. Evaluate current policies for cost recovery and actual revenue received and modify as needed to implement increased cost recovery.	x		Finance	In progress: In 2024, the Folsom Community Development Department updated its user and processing fees for building and engineering services, which were approved by the Folsom City Council on May 28. Additional evaluations of departmental fees are underway for FY 2024-25.
2. Identify and prioritize services needed, and determine the costs of those services, to meet current and increased population.	x		City Manager	Ongoing: As part of the annual budget process, the City's Executive Management Team identifies and prioritizes essential services to meet the community's needs. The City Manager concurs with departmental priorities presented to the City Council for FY 2024-25. However, due to a structural deficit, there are insufficient resources to fulfill fundamental budget requests and needs.
3. Assess the procurement process for contracts to streamline processes, identify inefficiencies, and achieve cost savings.	x		Environmental & Water Resources	In progress: Staff evaluated the City's professional services procurement processes, leading to citywide procedures that align with state and federal laws. A guideline has been created, and organization-wide training is scheduled for FY 2024-25.
4. Prepare and implement updated financial policies that incorporate a minimum emergency reserve and policy for use of any surplus funds at year-end.	x		Finance	Complete: The City Council approved an emergency reserve policy range in FY 2023-24.
5. Create a long-term funding plan that includes a fund-balance policy for deferred and ongoing infrastructure needs including asset replacement (e.g., drainage, parks, vehicle replacement, city facilities, technology, and other).	x		Finance	In progress: A long-term funding plan will be evaluated as part of the surplus funds policy discussion with the City Council.

CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN

**GOAL A: Financial Stability and Sustainability.**

*Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
6. Develop new funding sources and strategies to build new facilities or expand and enhance existing facilities to meet the demands of a growing population.	x		City Manager	Research and Analysis: City staff is actively researching and evaluating new funding sources, including potential fee increases. At the Council's request, staff has presented items for consideration, such as draft general and special sales tax measures, discussions on fee increases, the transient occupancy tax (TOT), special event permit fees, and economic development strategies.
7. Develop additional revenue sources for consideration to provide sufficient revenues to deliver services to the community.	x		City Manager	
8. Quantify the costs and resources assigned to carry out major special events to ascertain any potential changes needed and determine the economic impacts of such events.	x		Parks & Recreation	In progress: Staff conducted a fee study that includes special event and rental fees for City Council consideration. They are also tracking large events and rentals to assess their impact on the Parks & Recreation Department and will provide a cost analysis. Additionally, planning fees, including special event fees, are set to return to the Council for 2025, along with the results of a Choose Folsom facilities survey.
9. Update the Public Facilities Financing Plan for the Folsom Plan Area.		x	Community Development Department and Finance Department	Planned: Scheduled as part of the 2025 General Plan and Specific Plan Area update.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL B: Public Safety and Infrastructure.**

*Enhance provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
<b>FIRE AND POLICE</b>				
1. Complete plans for a new, second fire station in the Folsom Plan Area, including an initial staffing plan of nine additional employees for a single engine company.		x	Fire Department	Planned: Planning and design work to begin as early as FY 2024-25.
2. Develop a plan to meet future fire department needs, including review of need for additional stations, apparatus, and administrative and training facilities.	x		Fire Department	Research and analysis: The Fire Department will update its 5-year strategic plan in fall 2024. The plan will take effect in January 2025.
3. Identify a funding plan to expand police department facilities to meet department needs. [COUNCIL PRIORITY]	x		Police Department	In progress: The Police Department has identified its expansion needs, but a funding source remains unidentified.
4. Identify funding to increase police department staffing to meet community needs. [COUNCIL PRIORITY]	x		Police Department	In progress: The Police Department has identified its staffing needs, but a funding source remains unidentified.
<b>PUBLIC WORKS</b>				
5. Establish a plan and identify a funding source for completing a transition to full electric fleet by 2035.		x	Public Works	Planned: Public Works is complying with state clean fleet regulations and has begun incorporating electric vehicles and charging infrastructure into the City's fleet.
6. Conduct a full inventory of greenhouse gas emissions on the city's fixed assets.		x	Public Works	Planned.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL B: Public Safety and Infrastructure.**

*Enhance provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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**TECHNOLOGY**

7. Conduct an organization-wide IT needs assessment that could lead to an IT strategic roadmap.	x		Information Systems	Planned: Staff will research and develop an organization-wide IT needs assessment if funding is available. No funding is available at this time.
8. Establish a funded replacement schedule for updating and replacing outdated hardware and software.	x		Information Systems	Planned: Staff has researched tools and best practices and will propose an IT internal service fund for hardware and software in the FY 2024-25 or FY 2025-26 budget. This fund aims to centralize citywide software and hardware purchases and maintenance.
9. Initiate technology solutions to streamline organization and improve efficiency. [COUNCIL PRIORITY]	x		Information Systems	In Progress: Efforts are underway to implement technology solutions that improve efficiencies. The Finance Department has updated its financial accounting software, enhancing financial reporting and streamlining payroll and accounts payable processes. Additional updates are in progress for timekeeping, budget software, and Police Department and GIS systems.
10. Assess what would be involved in becoming a "Smart City" and establish a plan that matches resources as feasible.		x	Public Works	Planned: The Public Works Department upgraded traffic control systems and is managing the installation of a high-speed fiber network. A comprehensive "Smart City" strategic plan is required.
11. Implement a robust Human Resources Information System (HRIS) that allows HR staff to track important employee information such as recruiting and talent acquisition, compensation, and organizational and absence management.		x	Human Resources	Planned

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL B: Public Safety and Infrastructure.**

*Enhance provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
12. Create a city intranet for all forms, processes, templates, contracts, approved city documents, and internal files to increase efficiency and security of file and document use.	x		Communications	Complete: In January 2024, City staff launched Inside Folsom – a new intranet site for city employees. The site is a central hub for city employee news, resources, and information.
13. Create new ways for the public to access information and records for increased transparency and to meet Public Records Act requirements.	x		City Clerk	Complete: In FY 2023-24, the City Clerk's Office secured and implemented NextRequest software for processing and responding to public records requests.
<b>PUBLIC WORKS</b>				
14. Establish a method of assessing and comparing the relative costs and benefits of roundabouts in lieu of traffic signal controls and create criteria to apply in determining which alternative to employ.	x		Public Works	In progress: A feasibility study underway. A recommended policy document will be presented to the City Council in FY 2024-25.
15. Establish an asset management plan and program for fleet management and parts procurement.		x	Public Works	Planned: Staff researched and identified a software program to manage its fleet and submitted a request in the FY 2024-25 budget process. Funding is not available at this time.



CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN

**GOAL B: Public Safety and Infrastructure.**

*Enhance provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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16. Study, design, and construct capital improvements to enhance traffic flow and improve safety citywide.		x	Public Works	Planned: In FY 2024-25, the Public Works Department will begin revising and updating existing planning documents related to transportation, including the 2035 General Plan Mobility Element, ITS Master Plan, Active Transportation Plan, and Local Road Safety Plan.
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**PARKS AND RECREATION**

17. Update the Zoo Sanctuary Master Plan to provide focus for future operations, funding, and development.		x	Parks & Recreation	Planned: Funding is required but not available.
18. Prepare an update to the Parks and Recreation Master Plan.		x	Parks & Recreation	Planned: Staff is beginning preliminary research for a Parks and Recreation Master Plan and is preparing a request for proposals; however, funding is currently unavailable.
19. Update the Arts and Culture Master Plan.		x	Parks & Recreation	Planned: Funding is required but not available.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL C: Economic and Community Development.**

*Promote effective use of existing amenities and resources to create future opportunities that enrich the community.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
<b>PREPARATION OF PLANS</b>				
1. Complete the River District Master Plan to enhance the city's waterfront and waterfront-adjacent recreation and development opportunities. [COUNCIL PRIORITY]	x		Community Development	In Progress: The City of Folsom has released the proposed River District Vision Plan for community review and feedback. The Parks and Recreation Commission, Historic District Commission, and Planning Commission have unanimously recommended the draft plan, which is scheduled for presentation to the City Council for approval on November 12.
2. Complete a plan of the city's central business district with the goal to revitalize land use and infrastructure and set the foundation for future investments.	x		Community Development	The City of Folsom has released the draft Central Business District Vision Plan, developed through a year-long effort by the Citizens Advisory Committee. The plan was recommended for approval by the Planning Commission and is scheduled for presentation to the City Council for approval on November 12.
3. Create a plan for relocating the corporation yard, including funding and timing.		x	Public Works	In progress: Public Works staff seeks federal funding opportunities to support the future corporation yard relocation.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL C: Economic and Community Development.**

*Promote effective use of existing amenities and resources to create future opportunities that enrich the community.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
<b>OUTREACH AND BUSINESS DEVELOPMENT</b>				
4. Evaluate market opportunities in Folsom to create opportunities to leverage existing high tech, healthcare, and other significant local industries.	x		City Manager	In progress: Consultants from Kosmont Companies developed a three-year economic development action plan for the City of Folsom, with implementation planned for inclusion in the FY 2025-26 budget. Additionally, City staff is collaborating with Choose Folsom to create opportunities to leverage target industries.
5. Develop funding/sponsorship plan for the Johnny Cash Trail (JCT) art trail to increase tourism focused on Lake Natoma. [COUNCIL PRIORITY]	x		Parks & Recreation	In progress: A sponsorship plan has been completed by staff and approved by the Parks and Recreation Commission in April 2024. The first public art piece (Pick #1) is set to be installed in November 2024, with future fundraising and sponsorship outreach to follow.  Research and analysis: The Sacramento Placerville Transportation Corridor (SPTC) Joint Powers Authority is reviewing the license agreement with the Placerville & Sacramento Valley Railroad to assess the continuation of its operations. The City Council and staff will investigate potential future uses for the Wye property.
6. Establish a long-term vision for the Wye property and the Placerville and Sacramento Valley Railroad.	x		Public Works	Research and analysis: The Sacramento Placerville Transportation Corridor (SPTC) Joint Powers Authority is reviewing the license agreement with the Placerville & Sacramento Valley Railroad to assess the continuation of its operations. The City Council and staff will investigate potential future uses for the Wye property.
7. Develop a narrative plan (e.g., QR codes) along walking and bicycle trails, and historic sites for self-guided tours.	x		Communications	In progress: In FY 2024-25, City staff will continue collaborating with its partners to produce content detailing 20 historically significant locations. Staff will also work on establishing the technical infrastructure and signage necessary for delivering this content.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL C: Economic and Community Development.**

*Promote effective use of existing amenities and resources to create future opportunities that enrich the community.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
8. Partner with Choose Folsom to market Folsom as a premier recreation and competitive events destination in northern California (e.g., Folsom Lake, Lake Natoma, the Historic District, scenic trails, bike trails, etc.).	x		Communications	Ongoing: City staff frequently collaborates with Choose Folsom to promote the city and attract visitors. These efforts include a "Support Local" campaign, social media-driven tourism efforts, an economic development webpage, a citywide tourism street banner program, and guides for new residents and businesses that highlight Folsom's tourism offerings.

**OUTREACH AND BUSINESS DEVELOPMENT**

9. Identify funding and other factors to determine feasibility of large scale, highly visible facilities and events that could provide recreational and tourism benefits to the community.	x		Parks & Recreation	Planned: This strategy will be integrated into the upcoming update of the Parks & Recreation Master Plan. Additionally, Parks & Recreation staff are actively researching and identifying suitable sites for hosting large-scale community events. The Parks & Recreation Director has met with TedCorp to discuss the asset feasibility assessment for large events. Staff is considering a public-private partnership for the management of the Historic District amphitheater.
10. Conduct community outreach and collaborate with private developers to implement the vision-concept for a town center in the Folsom Plan Area (preliminary plans submitted and under review).	x		Community Development	Planned: In 2024, Community Development staff met with the development team for the town center project to align expectations with the Town Center Specific Plan. In accordance with the General Plan and Specific Plan amendments, the developer is expected to prepare for community outreach in 2025 to help determine the project's vision with community input.

**CITY OF FOLSOM · IMPLEMENTATION ACTION PLAN FOR STRATEGIC PLAN**

**GOAL D: Organization Effectiveness.**

*Build strong connections and support for the community and employees through a commitment to local government best practices and employee development, support, and retention to meet community needs.*

Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
1. Implement multi-year staffing and succession planning for each department in consideration of projected retirements and turnover.	x		City Manager	In progress: During her tenure, the City Manager has actively advanced succession planning efforts, which involved identifying key positions expected to become vacant due to retirements or other factors. The City Manager aims to ensure that there is an overlap between outgoing and incoming staff members to facilitate the transfer of internal knowledge while keeping the City Council informed of funding and professional recruitment service needs.
2. Establish an enhanced employee training program that includes the latest tools in technology, local government best practices, and new customer service approaches (e.g., Folsom University 2.0, lunch and learns, "how to" videos).		x	Information Systems	Planned
3. Establish customer service standards and corresponding resource funding.		x	City Manager	Planned. The goal is to implement citywide customer service training as resources permit.
4. Establish a diversity, equity, and inclusion (DEI) program to support an environment welcoming to people of all backgrounds.	x		Human Resources	In progress: The Folsom Police Department completed DEI training in January and February 2024. The Human Resources Department is researching and planning organization-wide DEI initiatives and training, which will begin in FY 2024-25.
5. Actively promote continuous improvement in City operations.	x		City Manager	Ongoing: The City Manager and Executive Management Team continue to work together to streamline and improve City operations and services within available resources.

## ATTACHMENT 2



CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

# City of Folsom Strategic Plan

FY 2023-24 through FY 2027-28



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# City Council



CITY OF  
**FOLSOM**  
DISTINCTIVE BY NATURE

The Folsom City Council is dedicated to ensuring Folsom's high standards for public health, safety, and quality of life.

Through responsible leadership, the City Council provides policy direction and financial oversight to the City Manager, who is hired by and is accountable to the City Council. The City Manager is responsible for the day-to-day operations of the City organization under the Council/Manager form of government. With an eye to the long-term, the City Council serves as careful stewards for residents and businesses as they guide the direction of the City.



## A Message from the City Manager

This Strategic Plan sets the path for the City of Folsom for the next five years. It contains the City Council's guidance regarding top policy priorities and establishes the framework for allocating resources to achieve important objectives.

Many people participated in developing this Strategic Plan. We started with seeking early input from members of the City Council through individual interviews conducted by our facilitators. The executive team provided detailed information about current and future plans and projects, as well as participated in a day-long workshop. Community input was obtained through the Godbe Research survey conducted in March 2022, and business community input was gathered through an online survey conducted by Baker Tilly in January 2023. See Attachment A for more information about our strategic planning process.

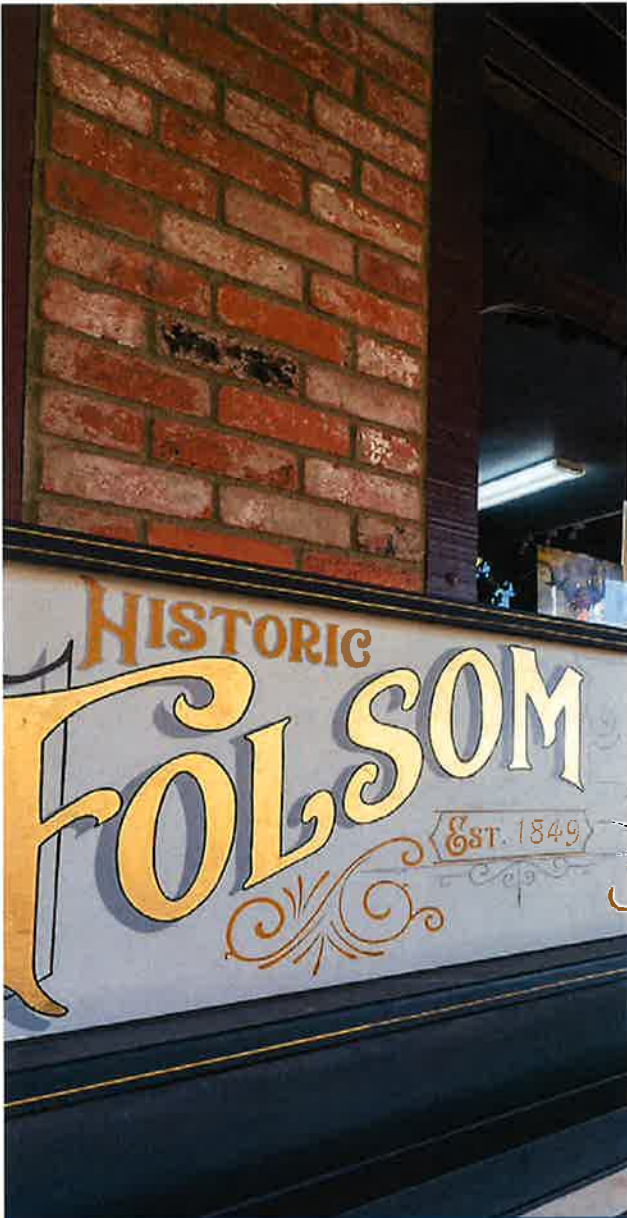
As we implement our Strategic Plan, we will continue to strengthen ties between the City of Folsom and our many community members and partners.

**Success of the City of Folsom will always be a team effort.**

Elaine Andersen  
City Manager

### Strategic Planning Guidance Provided By

- Elaine Andersen, City Manager
- Allison Garcia, Human Resources Director
- Christa Freemantle, City Clerk
- Christine Brainerd, Communications Director
- Ken Cusano, Fire Chief
- Lorraine Poggione, Parks and Recreation Director
- Marcus Yasutake, Environmental and Water Resources Director
- Mark Rackovan, Public Works Director
- Pam Johns, Community Development Director
- Rick Hillman, Police Chief
- Stacey Tamagni, Finance Director
- Steve Wang, City Attorney
- Thomas Gruneisen, Library Director



## About the City of Folsom

The City of Folsom was founded in 1856, incorporated in 1946, and chartered in 1990. The City is located approximately 110 miles northeast of San Francisco, and 20 miles east of Sacramento. A full-service Charter city, Folsom covers approximately 30 square miles and serves over 81,000 residents.

City services include police, fire, public works, planning, parks and recreation, library, water, wastewater, and solid waste utilities. The City is known for its high water quality, which has helped attract major corporations to Folsom. Major employers in Folsom include Intel, Kikkoman, Kaiser Permanente, Toshiba, Micron, Kioxia, Gekkeikan, and Safe Credit Union.

Folsom is rich in history and has connections to California's Gold Rush, the Pony Express, and the first railroad in the West. Folsom's revitalized Historic District includes the Folsom History Museum and the Folsom Hotel (a landmark since 1885), and offers premier dining, shopping, and historic architecture.

Folsom's Zoo Sanctuary, aquatic center, 48 parks, 50 miles of paved recreational trails, Folsom Lake, Lake Natoma, and American River are just a few of the attractions offering outdoor recreational and educational activities to residents and visitors.

## Committees and Commissions

The City of Folsom has long benefited from the involvement of residents in many civic activities. One of the ways that residents can be involved is by serving on one of the City's commissions and committees, which are listed below.

- Arts and Culture Commission
- Historic District Commission
- Landscaping and Lighting Districts Advisory Committee
- Library Commission
- Parks and Recreation
- Planning Commission
- Traffic Safety Committee
- Utility Commission

# Opportunities and Challenges

The City of Folsom has numerous opportunities and several challenges.

## Opportunities

- Abundant historic and recreational amenities
- Strong interest in the River District and Central Business District
- Strong interest in creating a Folsom Plan Area town center
- Prominent healthcare and high-tech industries
- Capacity for revenue enhancement
- Strong community sense of volunteerism
- Greater efficiency through use of new technologies
- Grow public-private partnerships

## Challenges

- Lack of financial capacity to provide existing and future needed services and infrastructure
- Outdated technology
- Need for greater planning for future needs
- Employee retirements and turnover
- Lack of affordable housing
- Growing population with new needs
- Inability to maintain current service levels

## Major Factors Influencing Folsom's Future

Significant changes have occurred in recent years and other factors will influence the next 10 and more years. Some are listed below.



Effects of the pandemic



Folsom Plan Area



Threat of wildfires



Unfunded state mandates



Tight labor market



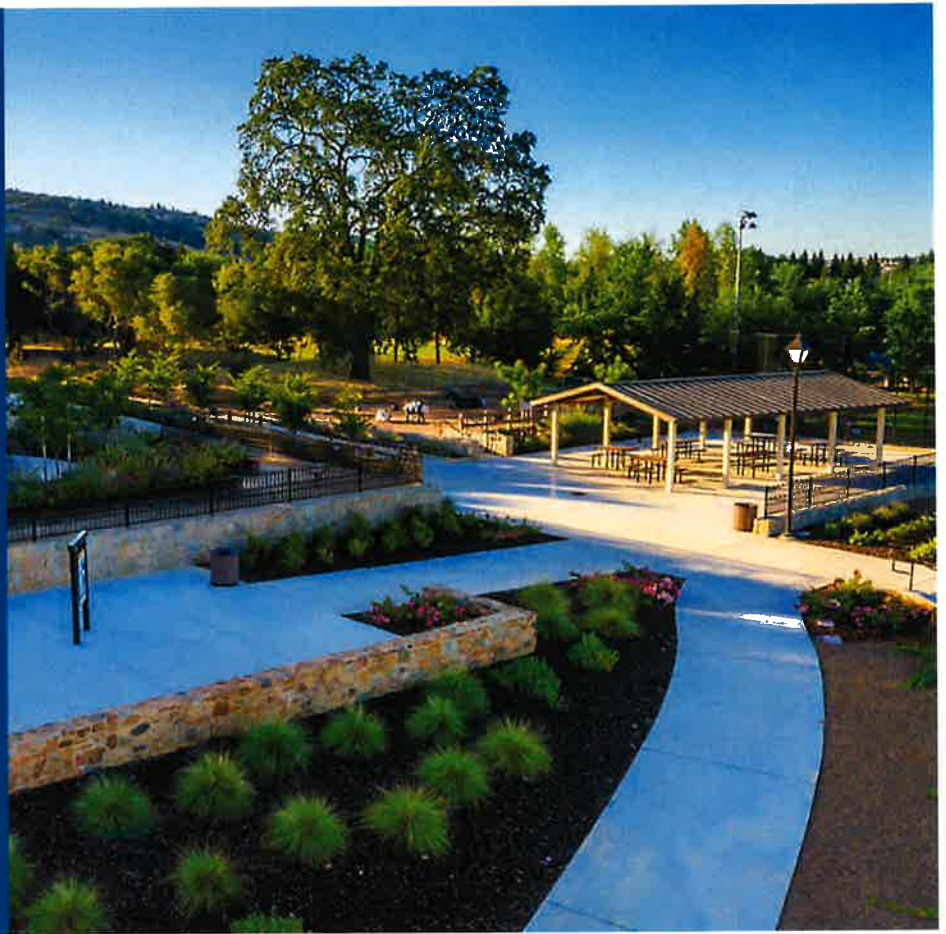
Rising housing costs



Financial capacity

# Vision, Mission and Values

Our vision is aspirational, a statement of the future. Our mission represents the purpose of the City of Folsom as an organization. Our values reflect expected behaviors of all members of the City of Folsom – including staff, appointed and elected officials. We are proud of where we are going as a city, and how we go about our work.



## VISION

The City of Folsom serves as a role model and regional leader that blends its rich historical roots and diverse cultural, recreational, and business resources into a great community.

## MISSION

The City of Folsom provides a safe, healthy, and vibrant community through innovative, responsive, and effective delivery of public services to maintain and enhance the quality of life of our residents.

## VALUES

**Integrity:** Demonstrating honesty and strong ethical principles in all actions and decisions.

**Professionalism:** Delivering high-quality services based on the skills and competence of trained employees, and best industry practices.

**Financial stability:** Planning for the long term and making decisions in the short term to ensure the necessary resources are available to deliver City services and achieve goals established by the Council.

# Multi-Year Goals

We have ambitious goals as we respond to community interests and organizational needs. Our Strategic Plan contains four multi-year goals covering a range of important initiatives intended to position the City well over five years.

**Goal A:** Financial Stability and Sustainability

**Goal B:** Public Safety and Infrastructure

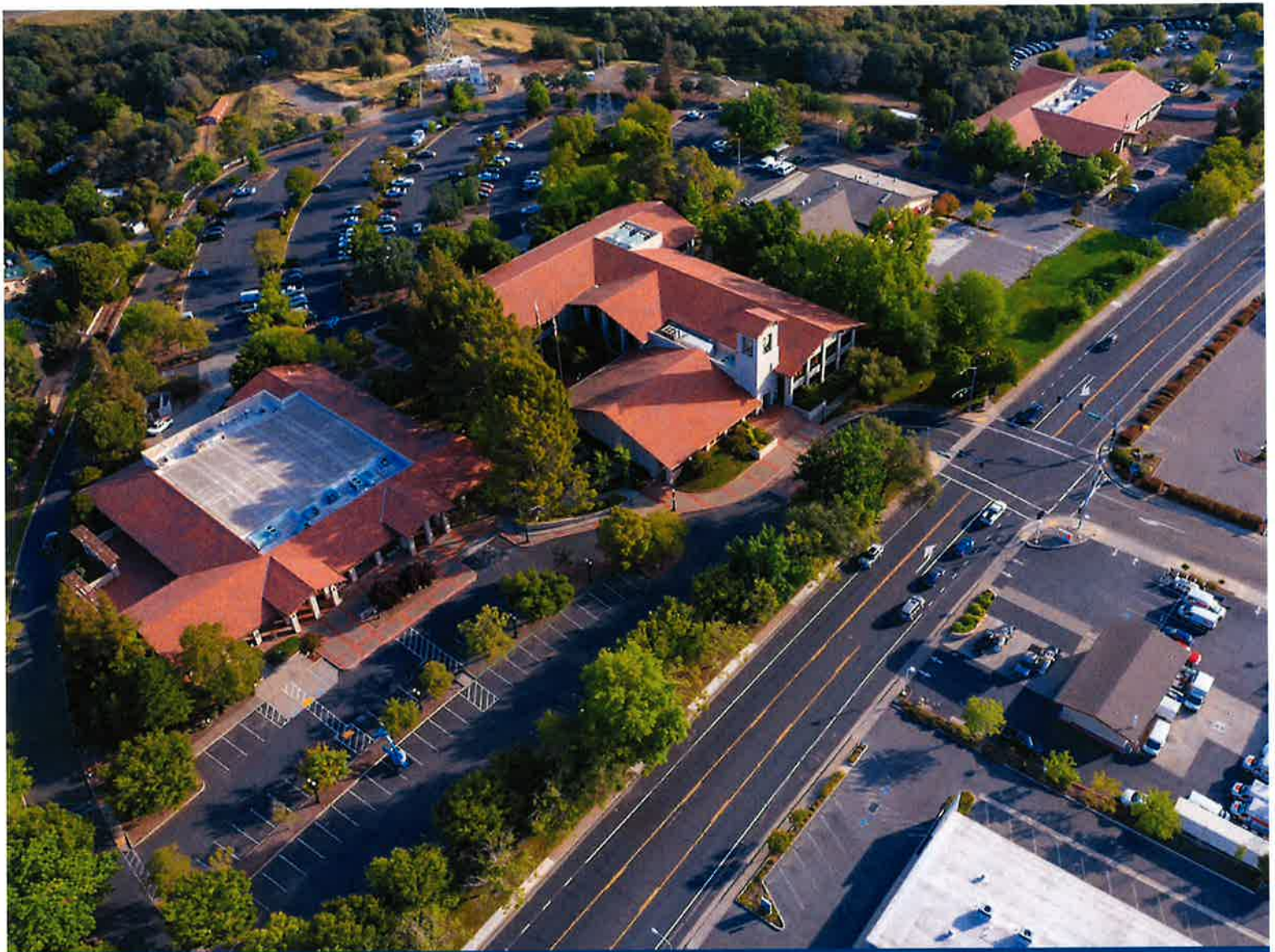
**Goal C:** Economic and Community Development

**Goal D:** Organization Effectiveness



Each of these goals has an associated set of strategies.

The City Council's top priorities for the first two years are shown on the next page.



## City Council Priorities

Our work is in alignment with City Council policies and priorities. The following strategies address specific Council priorities in the first two years of the Strategic Plan. Each strategy listed below is also shown in the relevant goal section later in this document. The numbers shown below are consistent with those in the goal sections.

- Identify a funding plan to expand police department facilities to meet department needs. (Goal B, Strategy 3)
- Identify funding to increase police department staffing to meet community needs. (Goal B, Strategy 4)
- Initiate technology solutions to streamline organization and improve efficiency. (Goal B, Strategy 9)
- Complete the River District Master Plan to enhance the City's waterfront and waterfront-adjacent recreation and development opportunities. (Goal C, Strategy 1)
- Develop funding/sponsorship plan for the Johnny Cash Trail (JCT) art trail to increase tourism focused on Lake Natoma. (Goal C, Strategy 5)

# Goal A: Financial Stability and Sustainability

Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.

The following table contains nine strategies intended to help the City achieve the goal of financial stability and sustainability over the next several years. For each strategy, the time frame that work will begin has been noted. In a number of cases, the strategy is a continuation of work that began previously but significant effort will be needed to complete the strategy.



## STRATEGIES

*Year to Begin Strategy*

**FY 2022-23,  
FY 2023-24 and  
FY 2024-25**

**FY 2025-26 and  
FY 2026-27**

- |  |   |
|--|---|
| 1. Evaluate current policies for cost recovery and actual revenue received and modify as needed to implement increased cost recovery.  | X |
| 2. Identify and prioritize services needed, and determine the costs of those services, to meet current and increased population.   | X |
| 3. Assess the procurement process for contracts to streamline processes, identify inefficiencies, achieve cost savings.  | X |
| 4. Prepare and implement updated financial policies that incorporate a minimum emergency reserve and policy for use of any surplus funds at year-end.  | X |
| 5. Create a long-term funding plan that includes a fund-balance policy for deferred and ongoing infrastructure needs including asset replacement (e.g., drainage, parks, vehicle replacement, city facilities, technology, and other). | X |
| 6. Develop new funding sources and strategies to build new facilities or expand and enhance existing facilities to meet the demands of a growing population.   | X |
| 7. Develop additional revenue sources for consideration to provide sufficient revenues to deliver services to the community.   | X |
| 8. Quantify the costs of and resources assigned to carry out major special events to ascertain any potential changes needed, and determine the economic impacts of such events.  | X |
| 9. Update the Public Facilities Financing Plan for the Folsom Plan Area.   |   |



# Goal B: Public Safety and Infrastructure

Enhance provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.

The following table contains 19 strategies intended to help the City achieve the goal of public safety and infrastructure over the next several years. For each strategy, the time frame that work will begin has been noted. In a number of cases, the strategy is a continuation of work that began previously but significant effort will be needed to complete the strategy.



STRATEGIES	Year to Begin Strategy	
	FY 2022-23, FY 2023-24 and FY 2024-25	FY 2025-26 and FY 2026-27

## Fire and Police

- |  |   |   |
|--|---|---|
| 1. Complete plans for a new, second fire station in the Folsom Plan Area, including an initial staffing plan of nine additional employees for a single engine company. |   | X |
| 2. Develop a plan to meet future fire department needs including review of need for additional stations, apparatus, and administrative and training facilities.        | X |   |
| 3. Identify a funding plan to expand police department facilities to meet department needs.  | X |   |
| 4. Identify funding to increase police department staffing to meet community needs.  | X |   |

## Environmental Sustainability

- |   |  |   |
|---|--|---|
| 5. Establish a plan and identify a funding source for completing a transition to full electric fleet by 2035. |  | X |
| 6. Conduct a full inventory of greenhouse gas emissions on the City's fixed assets.                           |  | X |

## Technology

- |   |   |  |
|---|---|--|
| 7. Conduct an organization-wide IT needs assessment that could lead to an IT strategic roadmap.       | X |  |
| 8. Establish a funded replacement schedule for updating and replacing outdated hardware and software. | X |  |
| 9. Initiate technology solutions to streamline organization and improve efficiency.                   | X |  |

# STRATEGIES

Year to Begin Strategy  
 FY 2022-23, FY 2023-24 and FY 2024-25  
 FY 2025-26 and FY 2026-27

## Technology

- |   |   |   |
|---|---|---|
| 10. Assess what would be involved in becoming a “Smart City” and establish a plan that matches resources as feasible.   |   | X |
| 11. Implement a robust Human Resources Information System (HRIS) that allows HR staff to track important employee information such as recruiting and talent acquisition, compensation, and organizational and absence management. |   | X |
| 12. Create a city intranet for all forms, processes, templates, contracts, approved City documents, and internal files to increase efficiency and security of file and document use.  | X |   |
| 13. Create new ways for the public to access information and records for increased transparency and to meet Public Records Act requirements.  | X |   |

## Public Works

- |  |   |   |
|--|---|---|
| 14. Establish a method of assessing and comparing the relative costs and benefits of roundabouts in lieu of traffic signal controls and create criteria to apply in determining which alternative to employ. | X |   |
| 15. Establish an asset management plan and program for fleet management and parts procurement.   |   | X |
| 16. Study, design, and construct capital improvements to enhance traffic flow and improve safety citywide.   |   | X |

## Parks and Recreation

- |  |  |   |
|--|--|---|
| 17. Update the Zoo Sanctuary Master Plan to provide focus for future operations, funding, and development. |  | X |
| 18. Prepare an update to the Parks and Recreation Master Plan.   |  | X |
| 19. Update the Arts and Culture Master Plan.   |  | X |



# Goal C: Economic and Community Development

Promote effective use of existing amenities and resources to create future opportunities that enrich the community.

The following table contains ten strategies intended to help the City achieve its economic and community development goals over the next several years. For each strategy, the time frame that work will begin has been noted. In a number of cases, the strategy is a continuation of work that began previously but significant effort will be needed to complete the strategy.



## STRATEGIES

*Year to Begin Strategy*

FY 2022-23,  
FY 2023-24 and  
FY 2024-25

FY 2025-26 and  
FY 2026-27

### *Preparation of Plans*

- |  |   |   |
|--|---|---|
| 1. Complete the River District Master Plan to enhance the City's waterfront and waterfront-adjacent recreation and development opportunities.                            | X |   |
| 2. Complete a master plan of the City's central business district with the goal to revitalize land use and infrastructure and set the foundation for future investments. | X |   |
| 3. Create a plan for relocating the corporation yard, including funding and timing.  |   | X |

### *Outreach and Business Development*

- |   |   |
|---|---|
| 4. Evaluate market opportunities in Folsom to create opportunities to leverage existing high tech, healthcare, and other significant local industries.  | X |
| 5. Establish a long-term vision for the Wye property and the Placerville and Sacramento Valley Railroad.  | X |
| 6. Develop funding/sponsorship plan for the Johnny Cash Trail (JCT) art trail to increase tourism focused on Lake Natoma.   | X |
| 7. Develop a narrative plan (e.g., QR codes) along walking and bicycle trails, and historic sites for self-guided tours.  | X |
| 8. Partner with Choose Folsom to market Folsom as a premier recreation and competitive events destination in northern California (e.g., Folsom Lake, Lake Natoma, the Historic District, scenic trails, bike trails, etc.). | X |

# STRATEGIES

Year to Begin Strategy  
FY 2022-23,  
FY 2023-24 and  
FY 2024-25  
FY 2025-26 and  
FY 2026-27

## Outreach and Business Development

- 9. Identify funding and other factors to determine feasibility of large scale, highly visible facilities and events that could provide recreational and tourism benefits to the community. X

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- 10. Conduct community outreach and collaborate with private developers to implement the vision-concept for a town center in the Folsom Plan Area (preliminary plans submitted and under review). X



# Goal D: Organization Effectiveness

Build strong connections and support for the community and employees through a commitment to local government best practices and employee development, support, and retention to meet community needs.

The following table contains five strategies intended to help the City achieve the goal of organizational effectiveness over the next several years. For each strategy, the time frame that work will begin has been noted. In a number of cases, the strategy is a continuation of work that began previously but significant effort will be needed to complete the strategy.



## STRATEGIES

*Year to Begin Strategy*

FY 2022-23,  
FY 2023-24 and  
FY 2024-25

FY 2025-26 and  
FY 2026-27

- |   |   |   |
|---|---|---|
| 1. Implement multi-year staffing and succession planning for each department in consideration of projected retirements and turnover.  | X |   |
| 2. Establish an enhanced employee training program that includes the latest tools in technology, local government best practices, and new customer service approaches (e.g., Folsom University 2.0, lunch and learns, "how to" videos). |   | X |
| 3. Establish customer service standards and corresponding resource funding.   |   | X |
| 4. Establish a diversity, equity, and inclusion (DEI) program to support an environment welcoming to people of all backgrounds.   | X |   |
| 5. Actively promote continuous improvement in City operations.  | X |   |



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# Implementation and Tracking

## **Implementation Action Plan**

An Implementation Action Plan, contained in a separate document, provides further information. This includes the starting year, lead person and key tasks for each strategy. Timelines may be adjusted based on changing priorities, budget and personnel availability.

## **Tracking and Reporting Progress**

Progress reports will be provided to the City Council on a regular basis.



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# Conclusion

This Strategic Plan is designed to guide the work and future of the City of Folsom. The plan articulates our vision, mission, and values and establishes a set of goals, strategies, and City Council priorities to guide the work of the City over the next five years.

The plan will be updated periodically as we accomplish our priorities and as needs change.

The City of Folsom is committed to continuing collaboration with our many partners in achieving the goals in this Strategic Plan.

**Thank you to everyone who contributed to this important planning effort.**



# Attachment A: Strategic Planning Process

The strategic planning process included gathering input from members of the City Council, executive leadership team, community and businesses.

## **Early City Council Input**

A first step in the planning process was interviews with each member of the City Council to gather their input about challenges and key priorities for the future.

## **Gap Analysis Questionnaire**

A gap analysis questionnaire was completed by the City's executive team, providing input about strengths, weaknesses/limitations, opportunities, and threats (SWOT); goals; and mission, vision and values. Significant plans and projects were identified.

## **Community and Business Input**

Input from the community was gathered through a survey conducted in March 2022 by Godbe Research. Input from the business community was gathered by Baker Tilly through an online survey conducted in January 2023.

## **Workshops**

A full day workshop with the executive team was held in December 2022 to discuss the information gathered. A City Council workshop was held in February 2023 to discuss goals and strategies and to decide on top priorities.

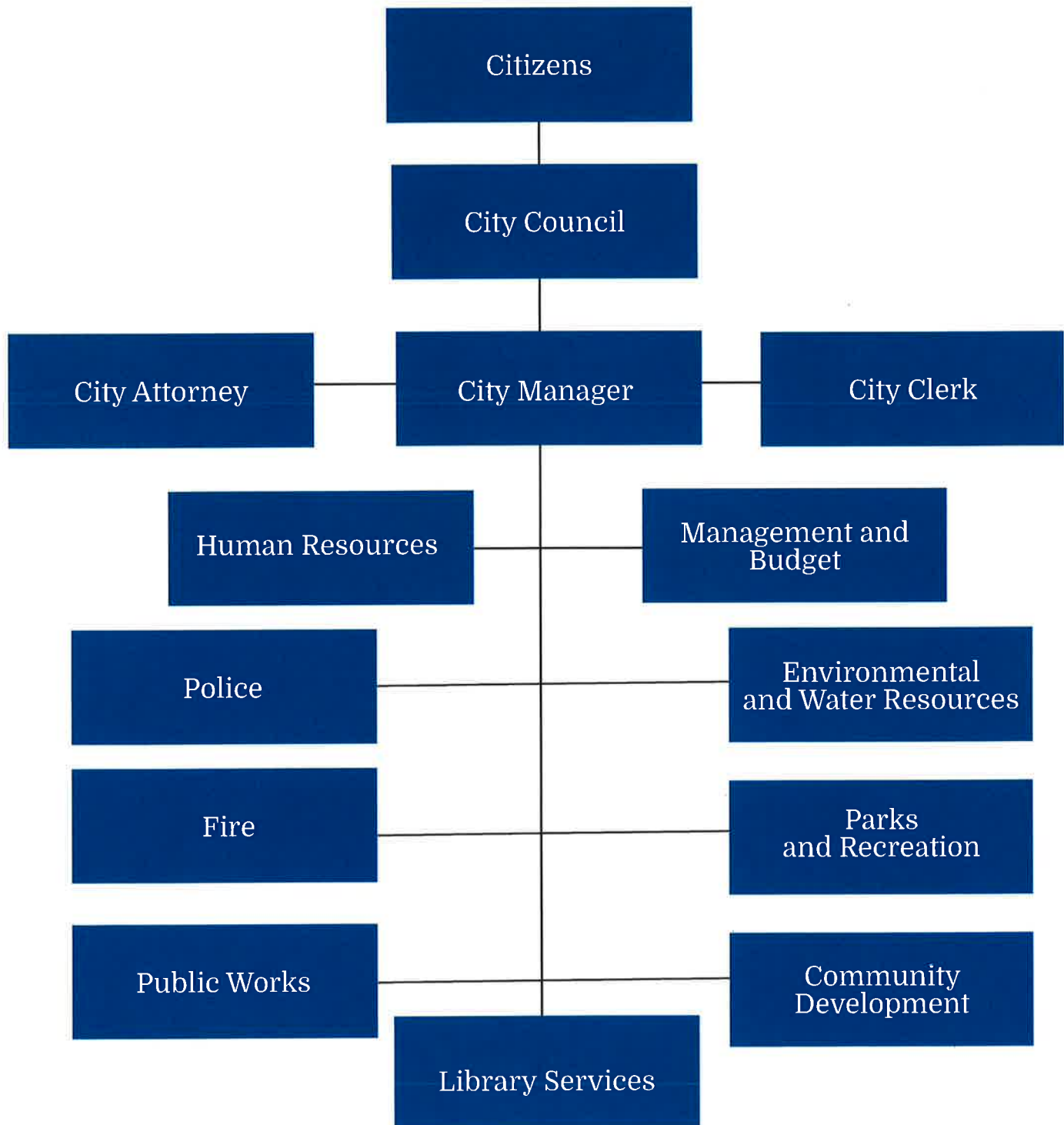
## **Regular Updates**

City staff will be providing updates on progress of the Strategic Plan. An Implementation Action Plan accompanies this Strategic Plan. Each year, the strategic plan will be reviewed, and updates and changes will be made as needed.



# Attachment B: Organizational Chart

The City of Folsom is organized as shown in the following chart. The largest departments are police, fire, public works, library services, environmental and water resources, parks and recreation, and community development.



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to facilitate double-sided printing  
and minimize paper use.*



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