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## Strategic Plan Goals

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- Goal I:** *To ensure and promote the long-term financial health of the City of Folsom.*
- Goal II:** *Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency and accountability.*
- Goal III:** *To plan future development to meet the needs of residents and businesses in terms of jobs-housing balance, environmental considerations, equal housing opportunities, and quality of life.*
- Goal IV:** *To provide transportation services that will meet mobility needs, maintain existing transportation infrastructure, and provide mitigation programs to reduce traffic impacts on neighborhoods.*
- Goal V:** *To provide and maintain sewer and water infrastructure to meet the City's existing and future capacity needs.*
- Goal VI:** *To provide appropriate levels of public safety services to protect our citizens and ensure a high level of response to any emergency.*
- Goal VII:** *To provide recreational and cultural services that meet the needs of our community.*
- Goal VIII:** *To enhance the City's economic and redevelopment programs to provide a stable, and diversified economic base.*

## **Financial Stability**

- Maintain budget expenditures within conservative revenue estimates through adoption of FY 2005-06 budget. (Lead: Finance)

Folsom will again lose approximately \$1 million in revenue through the “triple flip” imposed by the State of California in 2004. Revenue and expenditure estimates in the five-year financial forecast will be updated quarterly. The FY 2005-06 budget will take into account projected revenue losses and will conservatively project revenue in light of ongoing uncertainty with State budgetary issues.

- Develop recommendations for retiree health benefits that are sustainable and competitive. (Lead: Assistant City Manager)

Ongoing costs of retiree health benefits will be difficult for the City to sustain. Through its Health Benefits Committee, the City will evaluate and negotiate for implementation in MOUs alternatives for retiree health benefits that are fair to employees, economically sustainable over the long-term, and competitive in the government employment marketplace.

## **Public Safety**

- Maintain police and fire staffing levels to ensure a safe community. (Lead: Police and Fire).
  - Evaluate service delivery options for fire and EMS (location of stations and staffing levels at existing stations). (Lead: Fire)
  - Implement proactive neighborhood policing programs to address issues connected with opening of light rail. (Lead: Police)

Population increases and traffic congestion continue to require creative solutions for maintaining existing public safety service delivery ratios. Both police and fire face challenges in staff funding and maintaining or reducing response times under current traffic conditions. The police department will face additional challenges with the opening of light rail in October, 2005.

- Identify long-term funding sources for adequate fire and police fleet, apparatus, and equipment needs. (Lead: Finance)

A long-term fleet replacement schedule was completed in FY 2004-05. This analysis revealed that fleet replacement for public safety averages approximately \$900,000 per year. The City will place a priority on development of a long-term funding source for public safety fleet replacement through available one-time revenues and on an ongoing basis as the State revenue raid decreases.

## **Water, Sewer, Solid Waste**

- Develop and maintain work plans to ensure adequate water supply, water quality, and water distribution. (Lead: Utilities)

Developing and implementing these work plans is critical in order to keep pace with Folsom's current and future development needs. The City must ensure it can continue to meet the community's municipal and industrial water quantity and quality requirements in response to growth and changing regulations.

- Ensure compliance with the City's National Pollutant Discharge Elimination System permit. (Lead: Utilities)

Water pollution degrades surface waters making them unsafe for drinking, fishing, swimming, and other activities. As authorized by the Clean Water Act, the National Pollutant Discharge Elimination System (NPDES) permit program controls water pollution by regulating sources that discharge pollutants into waters of the United States. The City of Folsom has an NPDES permit for its sanitary sewer system, and must continue its proactive approach to the development and implementation of a comprehensive Sanitary Sewer Management Plan that eliminates the potential for sanitary sewer overflows.

- Move toward meeting the state-mandated 50 percent landfill diversion of solid waste collections requirement under AB 939 by launching citywide commingled recycling program. (Lead: Utilities)

Meeting the mandates of AB 939 is an imperative for the City both because of the positive, "green" benefits of increasing recycling, and the avoidance of daily fines should the City not comply (failure to meet the requirements of AB 939 would expose the City to fines from the State of up to \$10,000 per day). The City has agreed to a schedule of compliance with the California Integrated Waste Management Board, and also built this commitment into its Solid Waste Management Plan. The launch of the commingled recycling program is a critical component of the City of Folsom's overall effort to increase recycling, reduce landfill diversion, and meet AB 939 requirements.

## **Transportation**

- Continue efforts to ensure timely completion of new bridge below Folsom Dam by December 2007. (Lead: Public Works)

The negative traffic, economic, public safety, and other impacts of the closure of the Folsom Dam Road make the completion of the new bridge below Folsom Dam an imperative.

- Implement pavement management plan (including funding). (Lead: Public Works)

Streets are a vital part of Folsom's infrastructure. Investing pavement maintenance dollars strategically according to a consistent, reliable assessment of the condition of our streets can save the City large dollar investments in the future. For example, keeping our streets' pavement quality above a desired threshold through slurry seals and other treatments now means that we can reduce the need for costly overlays and reconstructions in years to come.

- Update City development impact fees. (Leads: Public Works/Finance)

Development impact fees are used to finance public infrastructure – a significant part of which is developed through the City's Capital Improvement Program. Nexus studies need to be completed to determine if these fees are still accurate for our city and its growing infrastructure.

- Establish long-term storm drainage maintenance funding. (Leads: Public Works/Finance)

Just as the City must ensure appropriate funding for street maintenance, it must also provide for its long-term storm drainage needs. Storm drainage is a significant part of the City's infrastructure. Fees are already in place to provide for sewer and water systems.

## **Development**

- Complete visioning process and prepare draft land use scenarios for commencement of environmental review process regarding area south of Highway 50 in City's sphere of influence. (Lead: Community Development)

The City is nearing build-out, with residential build-out expected by 2009, and commercial build-out expected by 2013. The City Council has expressed a desire to expand the City's boundaries south of Highway 50, and the City's residents, in turn, have stated that they would prefer the City to be the agency that controls the development of that land. Staff will be coming to the City Council at the May 24<sup>th</sup> meeting to provide an overview of this process, and then returning on June 28<sup>th</sup> to seek action on the visioning process and preferred land use scenario. Staff will then commence environmental review if directed by the City Council.

- Evaluate development of Aerojet's Easton project with respect to potential opportunities and impacts on the City of Folsom. (Lead: Community Development)

In 2004, GenCorps submitted a development application for approximately 1,400 acres of Aerojet property (referred to as the Easton property). GenCorps has been working with Sacramento County to refine its land plan. Because of the proximity of the Easton property to Folsom, the City Council has expressed interest in evaluating impacts of this development on the city.

- Continue Railroad Block development process, with expected ground breaking in early 2007. (Lead: Economic Development)

The Railroad Block is expected to be an economic catalyst for Sutter Street and the surrounding historic area. The project will help strengthen and revitalize an area which the City Council has identified as a historic gem, and one that separates and distinguishes Folsom from other cities.

- Revitalization efforts for Sutter Street and Historic Area. (Lead: Neighborhood Services and Economic Development)

Revitalization of Sutter Street and surrounding historic area is particularly imperative due to the closure of the Folsom Dam Road and its economic impact on this important district. Additionally, it is critical that this area not be left behind by retail development in Folsom's east area. As mentioned earlier, timing is also right due to Railroad Block development in the area.

- Facilitate development of the Palladio regional mall. (Lead: Community Development)

The Palladio regional mall is a strategic imperative for the City due to the economic development/retail value opportunities it will bring. The project received discretionary approvals in 2004. Staff continues to work with Elliot Homes to approve the site improvements and grading plans to facilitate improvement of the property. It is expected that site improvement will be completed in 2005, and construction will begin in 2006.

## **Community Amenities**

- Ensure completion of new library. (Lead: Administrative Services)

The City Council has identified the library as a key public amenity. The 2001 Library Needs Assessment stated that the current library is inadequate. Phase one of construction has started, with estimated completion in August, 2005.

- Maintain and enhance City trail system. (Lead: Parks & Recreation)

Folsom's trail system is one of the City's assets, as recognized by the City Council, residents, and local businesses. There are still some gaps in this excellent network of trails, and we must continue our investment in enhancing it. We must also ensure that the trails are properly maintained to ensure their long life and continued enjoyment by users.

- Complete evaluation of senior/arts programming for former Fire Station 35 and present re-use plan to City Council. (Lead: Parks & Recreation)

Statistics show that the senior population is growing; this is a local as well as national trend. There is an established and growing demand for cultural and arts programming among our

residents. The City has satisfied a backlog of demand for outdoor facilities, and needs to focus attention on indoor facilities that meet these sorts of needs.

- Evaluate opportunities for City-owned gymnasium. (Lead: Parks & Recreation)
- Continue to develop City's way finding program to help visitors and residents easily navigate to key points of interest, and also bring uniformity to signs within Folsom. (Lead: Public Information Officer / Economic Development)

**There is a similar demand for a cost-effective, centralized facility for recreational programming.**