

**Strategic Plan
Fiscal Year 2005-2006**

Goal I: To ensure and promote the long-term financial health of the City of Folsom.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 To accurately manage the City's financial capacity to sustain annual operations, including infrastructure maintenance, as analyzed over a five-year period.	1.1 Complete the analysis and evaluation of the options for retiree health benefit options by September 2005.	City Manager	First Quarter	100%
	1.2 Prepare and present a five-year financial projection for the Special Revenue Funds, Capital Projects and Parks and Recreation funds, testing economic (growth vs. recession) and "build out" assumptions, in order to identify areas for study and corrective actions by June 2006.	Finance	Fourth Quarter	25%
	1.3 Complete the analysis and evaluation of the financial impact of retiree health benefit options by September 2005.	Finance	First Quarter	100%
Objective 2 To proactively assess the potential economic and fiscal impact of new development South of Highway 50.	2.1 Complete negotiations with LAFCO of the "fiscal and economic impact" provisions of the annexation agreements for areas South of Highway 50 by December 2005.	Finance	Second Quarter	0%
Objective 3 To proactively assess the City's financial capacity to invest in capital improvements, including infrastructure replacement and renovations, over the long term (five years).	3.1 Establish and implement a CIP monitoring process that gauges the progress of the approved projects by October 2005.	Finance	Second Quarter	100%
	3.2 Present quarterly CIP financial reports to decision makers beginning with the quarter ending September 2005.	Finance	First Quarter	100%

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 4 Improve fiscal oversight and promote accountability by conducting internal audits of City programs and operations and recommend corrective actions.	4.1 Complete six audits and present internal audit recommendations to the City Manager by June 2006.	Finance	Fourth Quarter	15%
Objective 5 To promote cost containment strategies for outside legal services.	5.1 Reduce overall cost of outside legal services by balancing in-house resources and contract and legal services by June 2006.	City Attorney	Fourth Quarter	50%

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Date: December 31, 2005

Goal II: Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency and accountability.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Develop means of attracting and retaining employees, provide constructive performance evaluations and develop recognition/incentives programs.	1.1 Develop a new evaluation form that provides improved constructive feedback to employees by March 2006. .	Personnel	Third Quarter	0%
	1.2 Provide performance evaluation training to supervisory and non-supervisory staff by May 2006.	Personnel	Fourth Quarter	0%
	1.3 Complete recruitments for vacant positions within ninety days of requisition by June 2006.	Personnel	Fourth Quarter	75%
Objective 2 Improve customer service to residents, businesses, and internal clients through timely, consistent and efficient service delivery.	2.1 Implement online recruitment/applicant tracking program for 50% of recruitments, to decrease recruitment timeframes and improve recruitment and hiring by February 2006.	Personnel	Third Quarter	50%
	2.2 Review and revise personnel department forms to streamline recruitments and hiring processes by December 2005.	Personnel	Second Quarter 2006	70%
	2.3 Complete update Personnel Rules and Regulations by December 2005.	Personnel	Second Quarter 2006	70%
	2.4 Implement Classification and Compensation Studies by December 2005.	Personnel	Second Quarter 2006	50%

Objective 3 In collaboration with the Customer Service Task Force and Steering Committee, identify and coordinate programs which will increase successful customer service interaction, improve workplace safety, reduce loss work time and are consistent with the City mission and core values.	3.1	Launch comprehensive online training program by departments for all employees on workplace safety by November 2005.	Personnel	Second Quarter	100%
	3.2	Minimize lost work time due to workers compensation by increasing the number of workers compensation using bridge assignments by June 2006.	Personnel	Fourth Quarter	80%
Objective 4 Streamline plan check process for projects submitted by owner/builder.	4.1	Identify types of projects that qualify for a streamlined plan check process, by December 2005.	NS, Building Division	Second Quarter	100%
	4.2	Develop a streamlined plan check process for qualifying projects, by June 2006.	NS, Building Division	Fourth Quarter	10%
Objective 5 To enhance the quality of life through an effective graffiti abatement program.	5.1	Document all graffiti complaints within 24 hours, beginning July 2005.	NS, Code Enforcement	Ongoing	Ongoing
	5.2	Abate graffiti complaints, and document the action, within 48 hours of receipt of complaint beginning July 2005.	NS, Code Enforcement	Ongoing	Ongoing
Objective 6 Improve contractor's ability to complete identified and approved in each Landscaping and Lighting District, within the financial capacity of each district.	6.1	Execute contracts for all current year enhancements identified in the Maintenance and Improvement Plan, by December 2005.	NS, Landscaping and Lighting	Second Quarter	100%
	6.2	Work with contractors to complete identified enhancements by June 2006.	NS, Landscaping and Lighting	Fourth Quarter	20%

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Objective 7 To provide legal support to City Departments that is timely, responsive and effective.	7.1	Address client service requirements by scheduling quarterly meetings with departmental management staff by June 2006.	City Attorney	Fourth Quarter	25%
	7.2	Implement contract management program by June 2006.	City Attorney	Fourth Quarter	25%
	7.3	Develop and submit an Ethics Code to the City Council by December 2005.	City Attorney	Second Quarter	75%
Objective 8 Complete bi-annual update of the city's Records Retention Program.	8.1	Meet collectively with all departments to assess their record retention needs.	City Clerk	Second Quarter	100%
	8.2	Prepare a summary of the proposed update by February 2006.	City Clerk	Third Quarter	100%
	8.3	Develop specific recommendations for updates and present to the City Council by May 2006.	City Clerk	Fourth Quarter	75%
Objective 9 Provide orientation and training to commissioners and committee members in order to improve the effectiveness of commission and committee meetings.	9.1	Meet with departments that support commissions and committees in order to assess their need for a commissions/committee orientation and training program by December 2005.	City Clerk	Third Quarter	0%
	9.2	Develop an orientation and training program outline for commission and committee members.	City Clerk	Fourth Quarter	60%
	9.3	Provide the outline, along with recommendations for full program development and implementation, to the City Council by June 2006.	City Clerk	Fourth Quarter	0%
Objective 10 Provide timely and accurate information to the public concerning city programs, activities and issues.	10.1	Implement a public information campaign in conjunction with Regional Transit staff to inform the community about the launch of light rail and new transit services in Folsom by November 2005.	Admin Services	Second Quarter	100%
	10.2	Develop a public outreach plan for the Sphere of Influence (SOI/South of Highway 50) to educate the public on the annexation process and opportunities for public participation by November 2005.	Admin Services	Fourth Quarter	0%
	10.3	Complete implementation of a public outreach plan for the SOI to educate the public on the annexation process and opportunities for public participation by May 2006.	Admin Services	Fourth Quarter	0%
	10.4	Make recommendations to City Manager and City Council on live telecast of council meeting by October 2005.	Admin Services	Second Quarter	0%

Objective 11 Expand and improve animal care and regulation services.	11.1 Explore feasibility of an animal care Joint Powers Agreement with the neighboring cities and the SSPCA and prepare a recommendation to the City Manager regarding joint facilities and operations by February 2006.	Admin Services	Third Quarter	100%
	11.2 Increase animal license compliance by 10% by June 2006.	Admin Services	Fourth Quarter	100%
	11.3 Decrease shelter population by increasing adoptions by 16% by June 2006.	Admin Services	Fourth Quarter	45%
	11.4 Provide 25 outreach education programs on pet care and pet population education to city residents by June 2006.	Admin Services	Fourth Quarter	40%
Objective 12 Implement Facilities Maintenance Master Plan.	12.1 Complete exterior wood repair and repainting of the City Hall Campus facilities by August 2005.	Admin Services	First Quarter	100%
	12.2 Seal and re-stripe City Hall Campus parking lots by April 2006.	Admin Services	Fourth Quarter	0%
	12.3 Re-coat and restore flat roof of the Police Headquarters facility and City Hall facility by November 2005.	Admin Services	Second Quarter	100%
	12.4 Assess and update the Facility Maintenance Master Plan initiatives, implementation, and funding and report the results to the City Manager by March 2006.	Admin Services	Third Quarter	0%
Objective 13 Evaluate and implement technology infrastructure enhancements to ensure data integrity and improve customer service delivery.	13.1 Begin implementation of Information Technology Master Plan by July 2005.	Admin Services	First Quarter	100%
	13.2 Recommend and implement methods to increase network capacity and bandwidth by September 2005.	Admin Services	First Quarter	100%
	13.3 Recommend and implement methods to increase network storage and backup system solution by September 2005.	Admin Services	First Quarter	100%

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Objective 14 Expand GIS services and data through applications for public safety, transportation and traffic issues, utilities infrastructure, and other city applications.	14.1 Provide capacity and collision data monthly to Public Works, Police, and Fire for traffic and transportation analysis by November 2005.	Admin Services	Second Quarter	0%
	14.2 Provide a monthly update city-wide map atlas to public safety, utilities, and counter personnel by July 2005.	Admin Services	First Quarter	95%
	14.3 Facilitate the delivery of new subdivisions drawings to Public Works, Utilities, development, and public safety departments within one month of City Council Action by August 2005.	Admin Services	First Quarter	75%
	14.4 Provide geographic data regarding Sphere of Influence (SOI) area to Public Works, Utilities, development, and public safety departments for analysis by October 2005.	Admin Services	Second Quarter	100%

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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.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Coordinate planning efforts concerning land contained in the Folsom Sphere of Influence area.	1.1 Conclude public visioning process to analyze opportunities for development south of Highway 50 and to obtain community input on any land use development scenarios by June 2005.	Community Development	First Quarter	100%
	1.2 Make recommendations to the City Council regarding annexation of land south of Highway 50 by July 2005.	Community Development	First Quarter	100%
	1.3 Submit annexation application to LAFCO, if directed by the City Council by January 2006.	Community Development	Third Quarter	20%
	1.4 Continue to meet with representatives from Sacramento County, constituents with the Memorandum of Understanding, to discuss issues associated with the Sphere of Influence area.	Community Development	Ongoing	Ongoing
Objective 2 Participate in regional planning activities that will impact the City of Folsom.	2.1 Establish quarterly meetings with jurisdictions within the region to discuss projects of mutual interest by August 2005.	Community Development	First Quarter	100%
	2.2 Establish quarterly 2x2 meetings with Sacramento County and Rancho Cordova by August 2005.	Community Development	First Quarter	100%
Objective 3 Facilitate development opportunities that will encourage economic expansion and improve general revenue sources in the City.	3.1 Evaluate financial impact for proposed rezones and report to the City Manager.	Community Development	Ongoing	Ongoing
	3.2 Assist the Economic Development Coordinator with update of the vacant land inventory by December 2005.	Community Development	Second Quarter	100%
	3.2 Work with Elliott Homes to facilitate the site grading and building construction of the Palladio Regional Mall.	Community Development	Fourth Quarter	25%

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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.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Maintain and extend the useful life of existing transportation and related facilities.	1.1 Complete FY 05-06 Street Overlay and Pavement Management Program projects by November 2005.	Public Works	Second Quarter	30%
	1.2 Begin construction of the Willow Creek Estates South Drainage Rehabilitation project by May 2006.	Public Works	Fourth Quarter	100%
	1.3 Begin construction of the Orangevale Bridge HBRR project by June 2006.	Public Works	Fourth Quarter	20%
Objective 2 Identify and implement traffic congestion relief measures that will mitigate the environmental impacts of increased traffic on public roadways to improve mobility and safety.	2.1 Design and construct capacity improvements at existing intersections, new traffic signals, and signal interconnect as identified in the FY 05-06 CIP by June 2006.	Public Works	Fourth Quarter	50%
	2.2 Complete design of an Intelligent Transportation System (ITS) by October 2005.	Public Works	Second Quarter	60%
	2.3 Complete noise impact studies and identify neighborhoods severely impacted by traffic noise by November 2005.	Public Works	Second Quarter	5%
	2.4 Develop and implement a noise reduction strategy in the identified neighborhoods by June 2006.	Public Works	Fourth Quarter	0%
	2.5 Develop traffic safety projects to take advantage of available state and federal grant programs by April 2006.	Public Works	Fourth Quarter	40%
Objective 3 Provide new facilities to meet the City's needs in accordance with General Plan transportation element.	3.1 Complete construction of a new bridge below Folsom Dam, in cooperation with the State and Federal Governments by December 2007.	Public Works	Second Quarter 2007	15%
	3.2 Complete the Multi-Modal Transportation Facility-Phase 1 project by October 2005.	Public Works	Second Quarter	100%
	3.3 Start construction of a new parking structure in the Railroad Block by March 2006.	Public Works	Third Quarter	35%

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 4 Adjust transit system routes and schedules to accommodate light rail service.	4.1 Complete a Transit Schedule Plan that will permit the transit system to accommodate the light rail schedule by July 2005.	Public Works	First Quarter	100%
	4.2 Complete the public outreach and publish the modified transit schedule by October 2005.	Public Works	Second Quarter	100%
	4.3 Obtain City Council approval for an amendment to the agreement with Regional Transit for light rail O&M costs and execution of an agreement for TDA exchange by August 2005.	Public Works	First Quarter	95%
Objective 5 Develop long-term funding mechanism for drainage maintenance and improvements.	5.1 Complete a Drainage System Improvement Funding Strategy Report and present it to the City Council for approval by February 2006.	Public Works	Fourth Quarter	35%
	5.2 Complete a City wide Drainage Master Plan by June 2006.	Public Works	Fourth Quarter	10%

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Goal V: To provide and maintain infrastructure to meet the City's existing and future capacity needs.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Maintain safe and reliable service to customers through planned capital and rehabilitation projects identified in Master Plans and Management Plans as completed.	1.1 Complete 70% of the planned Infiltration and Inflow, and Hydraulic Capacity projects for the sewer system by June 2006.	Utilities	Fourth Quarter	45%
	1.2 Complete 100% of the scheduled activities for Water Treatment Plant Expansion by June 2006.	Utilities	Fourth Quarter	50%
	1.3 Complete 75% of the evaluation of relocation options and draft plan for City Corporation Yard by June 2006.	Utilities	Fourth Quarter	40%
Objective 2 Proactively plan for utility infrastructure and environmental resources to meet needs of future development without impacts to existing customers.	2.1 Complete the water supply management plan for the build-out of East Area, Sphere of Influence (SOI) and Aerojet developments by October 2005.	Utilities	Second Quarter 2006	50%
Objective 3 Improve fleet maintenance efficiency and repair standards.	3.1 Send all mechanics to training in the proper use of repair equipment by June 2006.	Utilities	Fourth Quarter	45%
	3.2 Implement a swing shift with existing staff to improve maintenance coverage by June 2006.	Utilities	Fourth Quarter	30%

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 4 Implement a swing shift with existing staff to improve maintenance coverage by June 2006. (Utilities) Implement fleet management and replacement plan.	4.1 Identify vehicles that are underutilized and make recommendations to City Manager by October 2005.	Utilities	Second Quarter	95%
	4.2 Purchase Fleet management software and implement a fleet management program by June 2006.	Utilities	Fourth Quarter	0%
Objective 5 Respond 24/7 to actual or threatened releases of hazardous substances to the environment.	5.1 Implement a promotional campaign to advertise the availability of the Household Hazardous Waste (HHW) program by January 2006.	Utilities	Third Quarter	50%
Objective 6 Facilitate the implementation of the City's Solid Waste Management Plan as approved by the State.	6.1 Reduce the percentage of missed or late collections from residential and commercial customers by 3%, by June 2006.	Utilities	Fourth Quarter	25%
Objective 7 Maintain a high level of positive customer service while optimizing cost of operations.	7.1 Increase the percentage of department employees receiving customer service training by June 2006.	Utilities	Fourth Quarter	45%

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Objective 8 Maintain safe and reliable service to customers through system operation and maintenance in accordance with Master Plans and regulatory requirements.	8.1	Improve inspection of Fire Hydrants so that all hydrants are inspected and operated annually, and flow tested every three years by June 2006.	Utilities	Fourth Quarter	40%
	8.2	Implement a valve maintenance program so that all valves are inspected and operated on a five year cycle.	Utilities	Fourth Quarter	30%

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Goal VI: To provide appropriate levels of public safety services to protect our citizens and ensure a high level of response to any emergency.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Ensure the maximum numbers of police personnel are strategically assigned, through a geographic deployment, which provides the quickest response to calls for service.	1.1 Conduct crime trend and event analysis to determine areas of highest need for police services by each month end.	Police	Ongoing	Ongoing
	1.2 Evaluate geographic beat boundaries for deployment of resources to areas of greatest need by February and September annually.	Police	Ongoing	Ongoing
	1.3 Analyze the calls for service on each shift and reassign patrol officers to those experiencing a call volume more than 10% above the average by December 2005.	Police	Second Quarter	0%
	1.4 Increase patrol staffing by at least three (3) officers to maintain the current 1.3 officer to population ratio.	Police	Second Quarter	100%
Objective 2 Implement Joint Special Unit Training for K-9, SWAT and Hostage Negotiations with other local agencies.	2.1 Establish a list of resources that can be shared between departments by November 2005.	Police	Second Quarter	25%
	2.2 Increase SWAT training time from 8-10 hours per month to 20 hours per month by August 2005.	Police	First Quarter	100%
	2.3 Standardize SWAT weaponry by trading in existing MP-5s and purchasing 7 UMP .40 cal. sub-machine guns and 7 M-4 rifles.	Police	Fourth Quarter	50%
	2.4 Involve Command Staff in tactical training during at least one training session per year by June 2006.	Police	Fourth Quarter	70%
	2.5 Upgrade our existing ambulance; create a SWAT equipment vehicle capable of deploying directly to the scene of a tactical emergency.	Police	Fourth Quarter 2006	25%

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Objective 3 Increase District Attorney filings of criminal cases. Contact victims within 15 days of reporting to ascertain any further information or concerns.	3.1	Incorporate modern technologies into criminal reports to produce a higher quality informative product to increase the likelihood of criminal prosecution.	Police	Fourth Quarter 2006	0%
	3.2	Renovate and modernize the Investigations Division interview room to utilize digital technology by September 2006.	Police	First Quarter 2006	70%
	3.3	Utilize the capabilities of "in-house" computer forensics to provide necessary criminal evidence in an expeditious manner.	Police	Second Quarter 2006	40%
	3.4	Incorporate evidentiary photos, diagrams and financial documents into the body of criminal reports to assist the District Attorney's Office evaluation of complex criminal investigations.	Police	Third Quarter 2006	40%
Objective 4 Ensure that the potential impacts of growing drug use, graffiti and homelessness are minimized.	4.1	Establish and maintain liaison with Regional Transit management and RT Police.	Police	Ongoing	Ongoing
	4.2	Allocate sufficient resources to support RT Police and Folsom Code Enforcement personnel in their efforts to deter graffiti at RT Stations and adjacent parking lots and businesses.	Police	Ongoing	Ongoing
	4.3	Direct Folsom Police Officers to frequently "ride the RT Light Rail" within the Folsom Geographical area to discourage drug use, intoxication, theft and other crimes associated with public transportation systems.	Police	Ongoing	Ongoing
	4.4	Continue efforts to enhance our investigations of narcotics and drug issues.	Police	Ongoing	Ongoing
	4.5	Utilize technology to enhance interdiction and investigation of graffiti prone areas.	Police	Ongoing	Ongoing

Objective 5 Provide emergency response units capable of advancing a fire attack line for fire control or initiating rescue procedures or providing basic life support on fire and medical related incidents.	5.1	Response to incidents to stop the escalation of a serious fire, rescue or hazardous materials emergency where found within adopted standards.	Fire	Ongoing	Ongoing
	5.2	Provide an effective response force of 12 personnel via two engine companies, one truck company, one medic unit, plus one battalion chief to stop the escalation of a fire where found within adopted standards.	Fire	Ongoing	Ongoing
	5.3	Response to incidents to stop the deterioration of the patient's condition, to provide relief from further suffering and ensure the patient gets the appropriate level of definitive medical care that the situation warrants within adopted standards.	Fire	Ongoing	Ongoing
Objective 6 Enforce regulations consistent with nationally recognized good practice for the safeguarding to a reasonable degree of life and property from the hazards of fire, explosion, and dangerous conditions arising from the storage, handling and use of hazardous materials and devices, and from conditions hazardous to life or property in the use or occupancy of buildings or premises and provisions to assist emergency response personnel.	6.1	Complete annual fire and life safety inspection of all City regulated occupancies.	Fire	Ongoing	Ongoing
	6.2	Complete inspection of all State mandated and regulated occupancies.	Fire	Ongoing	Ongoing
	6.3	Complete fire and life safety inspection of all new business license applications.	Fire	Ongoing	Ongoing

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Objective 7 Ensure sufficient numbers of properly trained staff are available to respond to, and successfully mitigate, emergency incidents, to record and process presentation of workloads and, to recover costs for medical transportation services rendered.	7.1	Complete 240 hours of annual refresher and new skills training for each first responder to maintain fire and medical proficiency levels.	Fire	Ongoing	Ongoing
	7.2	Complete a tabulation of total incident response and average number of incidents per shift.	Fire	Ongoing	Ongoing
	7.3	Complete annual analysis of staffing ratios for safety personnel to population.	Fire	Ongoing	Ongoing
	7.4	Complete accurate data collection for all incidents to facilitate increased revenue collection for ambulance transportation services.	Fire	Ongoing	Ongoing

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Goal VII: To provide recreational and cultural services that meets the needs of our community.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Build and expand library facilities and services for the citizens of Folsom.	1.1 Award bid and begin construction of the new main library by August 2005.	Library	First Quarter	100%
	1.2 Complete Acquisition Plan for books needed for the new main library and submit to City Council by January 2006.	Library	Third Quarter	50%
	1.3 Develop a move plan for the current library and obtain City Manager approval by June 2006.	Library	Fourth Quarter	0%
	1.4 Report quarterly to the City Manager regarding progress on the Lago Vista Library by June 2006.	Library	Fourth Quarter	50%
Objective 2 Develop department planning tools to maximize operating efficiency and identification of long-range operation costs.	2.1 Complete draft Service Delivery Plan and submit to City Manager by December 2005.	Parks and Recreation	Second Quarter 2006	25%
	2.2 Present the Service Delivery Plan to the City Council for adoption by June 2006.	Parks and Recreation	Fourth Quarter	0%
	2.3 Complete draft Zoo Sanctuary Master Plan and submit to the Parks and Recreation Commission by November 2005.	Parks and Recreation	Third Quarter	75%
	2.4 Present the Zoo Sanctuary Master Plan to the City Council for adoption by June 2006.	Parks and Recreation	Fourth Quarter	0%
Objective 3 Plan and develop innovative and effective recreational use of City facilities and facility acquisition opportunities.	3.1 Develop funding plan with the Finance Department for evaluation and potential purchase of a community gymnasium by September 2005.	Parks and Recreation	First Quarter	100%
	3.2 Develop a conceptual use plan and construction estimate for senior and arts center at decommissioned Fire Station #35 by December 2005 for use in preparation of FY 06/07 budget proposal.	Parks and Recreation	Second Quarter	100%
	3.3 In conjunction with the Finance Department, secure \$70,000 matching funding sources for trails grants by September 2005 and \$50,000 matching funding sources by February 2006.	Parks and Recreation	First Quarter	60%
	3.4 Complete construction documents and develop funding plan for the Zoo Operations Center by December 2005.	Parks and Recreation	Third Quarter	80%

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Objective	Strategies	Department	Target Completion	Percent Complete
Objective 4 Maximize maintenance operations efficiency and minimize addition of permanent staff through appropriate use of maintenance contracts with the private sector.	4.1 Evaluate existing park facilities for opportunities to expand scope/efficiency of department maintenance contract by December 2005, and include recommendation in FY 06/07 Budget proposal.	Parks and Recreation	Second Quarter	90%
	4.2 Evaluate existing "non-park" landscape maintenance areas for inclusion in a potential city-wide general landscape maintenance contract by December 2005.	Parks and Recreation	Second Quarter	95%
	4.3 Distinguish between open space maintenance activities that are appropriately performed by city staff, prison crews, and private sector maintenance contracts by January 2006.	Parks and Recreation	Third Quarter 2006	90%

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Goal VIII: To enhance the City's economic and redevelopment programs in order to provide a stable and diversified economic base.

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 1 Increase retail, office and residential development in the Historic District.	1.1 Complete a Disposition and Development Agreement (DDA) for Railroad Block development by December 2005.	Economic Development	Third Quarter 2006	60%
	1.2 Begin design of public improvements for Railroad Block by March 2006.	Economic Development	Third Quarter	100%
	1.3 Select consultant by September 2005 to manage and coordinate Main Street activities for the Historic District.	Economic Development	First Quarter	100%
	1.4 Main Street consultant prepares Master Revitalization plan for the Historic District by March 2006.	Economic Development	Third Quarter	100%
Objective 2 Finalize and implement a long-term development strategy for the Folsom Economic Trade Area through collaborative efforts with FEDCorp.	2.1 Develop a strategy, in conjunction with other interested parties, to create collaborative economic development effort for the Highway 50 Corridor and report to City Council by June 2006.	Economic Development	Fourth Quarter	40%
Objective 3 Collaborate with Folsom Tourism Bureau (FTB) to achieve expanded tourism.	3.1 Collaborate with FTB in developing a strategy to identify and attract those recreational and cultural events that can best utilize existing facilities in Folsom and present this strategy to the City Council by June 2006.	Economic Development	Fourth Quarter	35%
	3.2 Collaborate with FTB in actively soliciting two new sporting/recreational events to Folsom by June 2006.	Economic Development	Fourth Quarter	35%

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 4 Coordinate evaluation of technology innovations to stimulate economic development.	4.1 Develop strategy to solicit private sector interest in building, owning, and managing a community-wide wireless network in Folsom and present to City Council by June 2006.	Economic Development	Fourth Quarter	35%
	4.2 Complete City Council approved priorities for FY 2007 Federal Earmarks by Third Quarter FY 2005 – 06.	Economic Development	Third Quarter	95%
	4.3 Organize and manage the City's "Bridge below Folsom Dam Strike Team" for the 2006 Sacramento Metro Chamber's Cap-to-Cap trip by Third Quarter FY 2005 – 06.	Economic Development	Third Quarter	5%
Objective 5 Identify and target potential development opportunities within the Historic District and provide development assistance as appropriate.	5.1 Complete the new Façade Improvement Program and present to the Redevelopment Agency Board for adoption by December 2005.	Neighborhood Services	Second Quarter	100%
	5.2 Approve and fund at least two façade improvement requests by June 2006.	Neighborhood Services	Fourth Quarter	50%
Objective 6 Implement programs for Folsom image and "brand" identification to facilitate business solicitation and expansion and to improve regional awareness of Folsom retail and tourism opportunities.	6.1 Complete Wayfinding design development phase by April 2006.	Admin Services	Fourth Quarter	10%
	6.2 Present design and location drawings to City Council for approval by June 2006.	Admin Services	Fourth Quarter	0%

Objective	Strategies	Department	Target Completion	Percent Complete
Objective 7 Develop strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom and present to City Council by June 2006.	7.1 Assist the Economic Development Coordinator with the technical assistance required to develop strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom, and present to City Council by June 2006.	Admin Services	Fourth Quarter	35%