

**Intergovernmental Affairs and
Economic Development**

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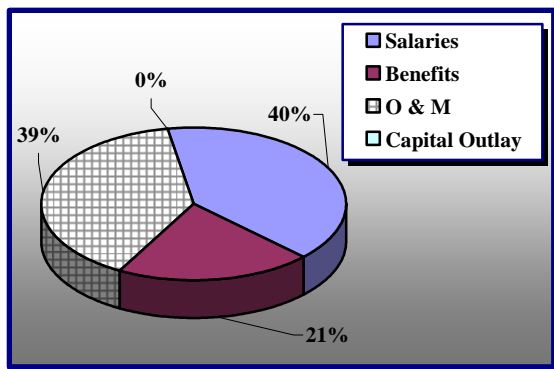
Mission Statement

The Department of Intergovernmental Affairs and Economic Development's mission is to sustain and enhance the high quality of life in Folsom by encouraging and facilitating stable, dependable, and diversified economic development in the community. The Director of Intergovernmental Affairs and Economic Development works closely with other City Departments, outside agencies and organizations, and commercial and retail interests to strengthen and expand the City's economic base and promote the City's interest via intergovernmental relations.

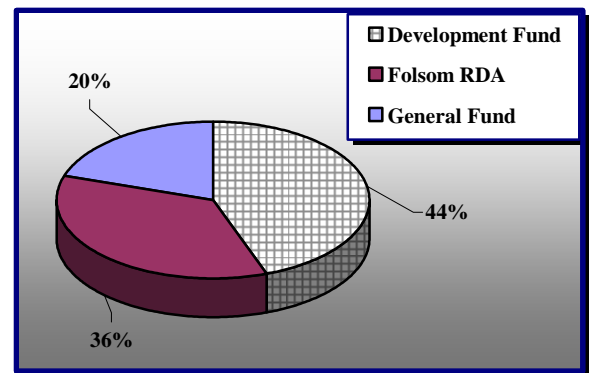
Budget Summary

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	\$135,119	\$186,767	\$167,487	\$185,222	-0.83%
Benefits	\$64,835	\$98,241	\$78,977	\$96,784	-1.48%
Operation & Maintenance	\$306,125	\$221,872	\$322,384	\$181,779	-18.07%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Transfer to Other Funds	\$0	\$0	\$6,000	\$0	0.00%
Total	\$506,080	\$506,880	\$574,849	\$463,785	-8.50%
Full-Time Positions	1.00	2.00	2.00	2.00	0.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Development Fund	\$312,027	\$248,880	\$316,849	\$205,785	-17.32%
Folsom RDA	\$165,000	\$165,000	\$165,000	\$165,000	0.00%
General Fund	\$93,000	\$93,000	\$93,000	\$93,000	0.00%
Total	\$570,027	\$506,880	\$574,849	\$463,785	-8.50%

Department Expenditure by Category



Department Funding Sources



Program Information

Economic Development

\$463,785

The Department of Intergovernmental Affairs and Economic Development program is responsible for coordinating the City's interest in intergovernmental relations and maintaining a sound and diverse economic base for business development and tourism for the City. The City has partnered with the Chamber of Commerce, FedCorp, and the Folsom Tourism Bureau to work together for Folsom's success.

FY 2006 – 07 Accomplishments

- Completion of successful negotiations and approval of Disposition and Development Agreement for the Railroad Block
- Start of construction of multi-level parking structure on the Railroad Block
- Completion of groundwater monitoring for the Railroad Block.
- Administered approval of Amendment No. 2 to the Chamber lease creating an emergency vehicle access corridor for the new Railroad Block development
- Presented Business Showcase highlighting local businesses including AgreeYa Solutions and Synapsense
- Completed sale of City and RDA-owned properties for \$350,000
- Assisted with resolution of status of vacant Fire Station No. 37 property
- Managed City participation in regional business retention and expansion program, MetroPulse
- Managed City Council approval of two-year contract renewals for federal and state legislative advocacy consultants
- Managed City Council approval of contract renewals with FEDCorp and Folsom Tourism Bureau
- Managed City Council approval of five-year extension of Folsom Tourism Business Improvement District (FTBID) and approval of contract with Folsom Tourism Bureau to administer FTBID
- Coordinated with Sacramento County the development of an economic development strategy for Greenback Lane commercial corridor
- Co-sponsored local economic-development-related events including Techcoire Investorfest, Techcoire/UC Davis Biosummit, Sacramento Metro Chamber's Regional Economic Forum, and Sacramento Area Regional Technology Alliance's Tech Index Celebration
- Made economic development presentations to California Economic Development Association and local realtor/broker groups
- Coordinated City's priorities for federal funding requests totaling over \$50 million for FFY2008
- Coordinated City's response to intergovernmental issues including flood safety improvements to Folsom Dam and Folsom Lake and relocation of Death Row to Folsom Prison
- Secured additional private-sector funding of \$10,000 for implementation of the City's Wi-Max pilot project

- Active participation as member of the Board of Directors of the Folsom Tourism Bureau
- Managed development of an economic development work plan with Folsom Economic Development Corporation
- Managed development of performance measures associated with City funding for the Folsom Tourism Bureau

FY 2007 – 08 Work Plan

Enhance the City’s economic and redevelopment programs in order to provide a stable and diversified economic base. (Strategic Plan Goal VIII)

<p>Objective : Increase commercial, professional, and industrial development in Folsom. (Strategic Plan Goal VIII, Objective 1)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> • Increase awareness of Folsom both within and outside the region through sponsorship of at least four major economic development-related events by June 2008. • Enhance economic development website to include GIS accessible data for vacant land/office/retail space in Folsom by December 2007.* • Continue active membership in Sacramento Area Commerce and Trade Organization (SACTO) and explore membership in other economic-development related organizations that will enhance the City’s business attraction efforts by June 2008.* 			
	Performance Measure	Actual 2006	Projected 2007	Budget 2008
	Increase awareness of Folsom both within and outside the region through sponsorship of four major economic development related events	N/A	4	Complete by June 2008
	Enhance Economic Development website to include GIS accessible data for vacant land/office/retail space*	N/A	N/A	Complete by December 2007
Continue active membership in Sacramento Area Commerce and Trade Organization (SACTO) and explore membership in other economic-development related organizations that will enhance the City’s business attraction efforts*	City is member of SACTO	City is member of SACTO	Complete by June 2008	
<p>*Dependent on approval of proposed PLS in FY07/08 Budget.</p>				

Objective:
Coordinate City’s intergovernmental affairs to safeguard and promote the community’s interest and welfare. (Strategic Plan Goal VIII, Objective 5)

Strategies:

- Obtain City Council approval for priorities for FY 2009 Federal Earmarks by January 2008.
- Organize and manage the City’s “Bridge below Folsom Dam Strike Team” for the 2008 Sacramento Metro Chamber’s Cap-to-Cap trip by May 2008.
- Complete agreements with outside consultants to provide federal and state legislative advocacy services for the City by June 2008.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Obtain City Council approval for priorities for FY 2009 Federal Earmarks	N/A	100%	Complete by January 2008
Organize and manage the City’s “Bridge below Folsom Dam Strike Team” for the 2007 Sacramento Metro Chamber’s Cap-to-Cap trip	N/A	100%	Complete by May 2008
Complete agreements with outside consultants to provide federal and state legislative advocacy services for the City	N/A	100%	Complete by June 2008

Objective : Collaborate with Folsom Tourism Bureau (FTB) to achieve expanded tourism. (Strategic Plan Goal VIII, Objective 5)	Strategies: <ul style="list-style-type: none"> • FTB to host two “Open House” programs to highlight and promote the information and services of the two Visitors Centers by June 2008. • Increase by 5 percent annual number of visitors to the Visitors Centers (FY06/07 estimate: 8,400) by June 2008. • Increase by 2.5 percent annual Folsom Tourism Business Improvement District (FTBID) revenue (2006 revenue: \$310,872) by June 2008. 			
	Performance Measure	Actual 2006	Projected 2007	Budget 2008
	FTB to host two “Open House” programs to highlight and promote the information and services of the two Visitors Centers	N/A	N/A	Complete by June 2008
	Increase by 5 percent annual number of visitors to the Visitors Centers	N/A	N/A	Complete by June 2008
Increase by 2.5 percent annual FTBID revenue	N/A	N/A	Complete by June 2008	

<p>Objective : In collaboration with FEDCorp, finalize and implement a long-term development strategy for the Highway 50 Corridor. <i>(Strategic Plan Goal VIII, Objective 6)</i></p>	<p>Strategies:</p> <ul style="list-style-type: none"> Plan and host, in conjunction with other interested parties, a local or regional event specifically to promote the economic development opportunities for Folsom and/or the Highway 50 Corridor by June 2008. Coordinate with neighboring Chamber of Commerce’s economic development strategy for the Highway 50 Corridor (i.e., Momentum 2010) and report findings to City Council by June 2008. 			
	Performance Measure	Actual 2006	Projected 2007	Budget 2008
	Plan and host a local or regional event to explore the economic development opportunities for Folsom and/or the Highway 50 Corridor	N/A	Event held in September 2006	Complete by June 2008
Coordinate with neighboring Chamber of Commerce’s economic development strategy for the Highway 50 Corridor (i.e., Momentum 2010) and report findings to City Council	N/A	Momentum 2010 economic development initiative identified	Report by June 2008	

<p>Objective : Increase the number of local jobs by establishing a program to effectively retain and expand existing businesses in Folsom. (Strategic Plan Goal VIII, Objective 7)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> In collaboration with FEDCorp, implement MetroPulse, a regional business retention and expansion program, and report first-year findings to City Council by June 2008.* FEDCorp, in cooperation with the Chamber of Commerce, to conduct annual business walks by June 2008. 			
	<p>Performance Measure</p>	<p>Actual 2006</p>	<p>Projected 2007</p>	<p>Budget 2008</p>
	<p>In collaboration with FEDCorp, implement MetroPulse and report first-year findings to City Council*</p>	<p>N/A</p>	<p>MetroPulse program established</p>	<p>Report by June 2008</p>
	<p>FEDCorp, in cooperation with the Chamber of Commerce, to conduct annual business walk</p>	<p>N/A</p>	<p>N/A</p>	<p>Complete by June 2008</p>
<p>*Dependent on approval of proposed PLS in FY07/08 Budget.</p>				

<p>Objective : Develop strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom. (Strategic Plan Goal VIII, Objective 8)</p>	<p>Strategies:</p> <ul style="list-style-type: none"> Complete first phase of Wi-Max pilot project and report findings to City Council by December 2007. 			
	<p>Performance Measure</p>	<p>Actual 2006</p>	<p>Projected 2007</p>	<p>Budget 2008</p>
	<p>Complete first phase of Wi-Max pilot project and report findings to City Council</p>	<p>N/A</p>	<p>Pilot Project operational</p>	<p>Report by December 2007</p>

FY 2007 – 08 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Make Economic Development Status Presentation Before Local Business Groups	2	3	3

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Process consultant invoices within five (5) working days of receipt	100%	100%	100%

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Forward state legislative proposals to applicable departments within 48 hours of receipt	90%	95%	95%

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Update Economic Development website page "Who's Coming to Folsom" monthly	100%	100%	100%

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Average two prospective business contacts per month	N/A	100%	100%

Customer Service Performance Indicator 6:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Conduct an average of two outreach visits with local businesses per month as part of regional business retention and expansion program (i.e., MetroPulse)	N/A	N/A	24

Key Issues

- Implementation of formal business retention and expansion program (i.e., MetroPulse)
- Development of business attraction strategy for Sphere of Influence area
- Securing of federal funding that contributes to improving and enhancing City infrastructure
- Facilitation of development of remaining vacant commercial and industrial property in Folsom
- Continuation of marketing efforts to raise awareness and visibility of City among targeted business sectors
- Identification of tourism marketing opportunities and implementation plan
- Completion of Phase I of the Wi-Max wireless broadband pilot project

Future Key Issues

- Annexation of Sphere of Influence area and appropriate commercial and industrial development that further diversifies and enhances the City's economic base
- Effective use of remaining commercially and industrially zoned properties in Folsom
- Ensuring continued vitality of the Historic District and Central Business areas
- Development of re-use plans for City Corporation Yard property
- Promotion of City's interest via intergovernmental relations

Position Information

Position	FY 2005-06	FY 2006-07	FY 2007-08
Director of Intergovernmental Affairs & Economic Development	1	1	1
Senior Office Assistant	1	1	1
Total	2.00	2.00	2.00

Major Contracts (over \$25,000)

FEDCorp	\$37,500
Folsom Tourism Bureau	\$37,500

New or Replacement Vehicles

None	
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