Intergovernmental Affairs and Economic Development

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Mission Statement

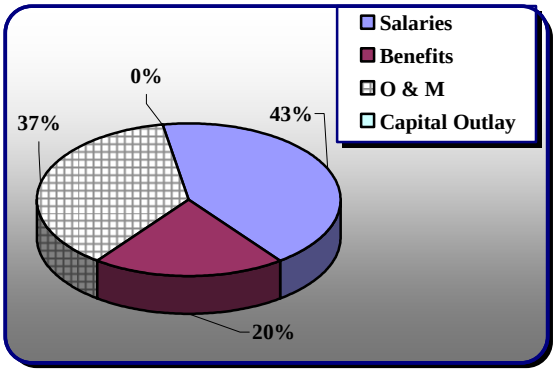
The Department of Intergovernmental Affairs and Economic Development's mission is to sustain and enhance the high quality of life in Folsom by encouraging and facilitating stable, dependable, and diversified economic development in the community. The Director of Intergovernmental Affairs and Economic 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

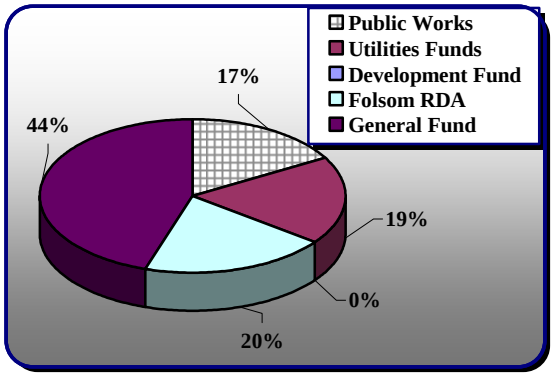
Expenditure	Actual FY 2006-07	Budget FY 2007-08	Projected FY 2007-08	Proposed FY 2008-09	Change From 07-08 Budget
Salaries	$167,972	$185,222	$194,682	$170,408	-8.00%
Benefits	$81,041	$96,784	$99,021	$84,531	-12.66%
Operation & Maintenance	$231,946	$181,779	$169,916	$127,692	-29.75%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfer to Other Funds	$6,000	$0	$6,000	$0	0.00%
Total	$486,959	$463,785	$469,619	$382,631	-17.50%
Full-Time Positions *	1.00	2.00	2.00	2.50	25.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Public Works	-	-	-	$57,256	100.00%
Utilities Funds	-	-	-	$64,413	100.00%
Development Fund	$228,959	$205,785	$211,619	$0	-100.00%
Redevelopement Agency	$165,000	$165,000	$165,000	$67,991	-58.79%
General Fund	$93,000	$93,000	$93,000	$192,971	107.50%
Total	$486,959	$463,785	$469,619	$382,631	-17.50%

* One full-time position in Intergovernmental Affairs and Economic Development is unfunded and will remain vacant.

Department Expenditure by Category



Department Funding Sources



Program Information

Economic Development **$382,631**

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 2007 – 08 Accomplishments

- Presented Business Showcase highlighting local clean energy startup Marquiss Wind Power.
- Completed successful sale of City-owned fire station property and RDA-owned property for commercial development/expansion.
- Completed Updated Economic Development Strategy for the City.
- Managed City outreach to 24 local businesses as part of the regional-wide MetroPulse business retention & expansion program.
- Coordinated, with Information Systems and local commercial brokers, development of City website highlighting vacant commercial property and office space.
- Coordinated 2nd Annual Mayor's Business Luncheon involving participation by 28 different local business representatives.
- Secured business donation of $20,000 for Folsom Arts Program and $5,000 business donation to WEAVE.
- Managed consultant preparation of feasibility study for locating business incubator in Folsom.
- Developed, in coordination with the Parks and Recreation Department, City comments to General Plan Update for the Folsom Lake Recreation Area.
- Managed City Council approval of two-year contract renewals for federal and state legislative advocacy consultants.
- Secured extension of Owner Participation Agreement preserving 1,000 jobs in Folsom.
- Coordinated extension of tax-sharing agreement with Sacramento County for the Folsom Auto Mall.
- Coordinated, with FEDCorp, economic development visit by Consul-General of Singapore.
- Coordinated with Community Development Department, development of fee incentive package for renewable energy startup companies.
- In coordination with Sacramento County, completed economic development strategy for Greenback Lane commercial corridor.
- Coordinated, with Redevelopment and Housing Department, Foreclosure Seminar for local homeowners.
- Co-sponsored local economic-development-related events including Techcoire Life Science Fest 2008, Sacramento Metro Chamber's Regional Economic Forum, and Sacramento Area Regional Technology Alliance's Tech Index Celebration.
- Coordinated City's priorities for federal funding requests totaling over $ 8 million for FFY2009.
- Active participation as member of the Board of Directors of the Folsom Tourism Bureau.
- Managed development of economic development work plan with Folsom Economic Development Corporation.
- Managed development of performance measures associated with City funding for the Folsom Tourism Bureau.

FY 2008 – 09 Work Plan

Objective: Increase commercial, professional, and industrial development in Folsom.

Strategies:

- 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.
- If locating business incubator in Folsom is determined feasible and cost-effective, identify funding, private sector partners, and location by 2nd Quarter of FY2008/09.
- Establish funding criteria for Startup Incentive Fund by 2nd Quarter of FY 08/09.
- Schedule and conduct annual luncheon meeting, hosted by the Mayor, with key businesses and major employers.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Increase awareness of Folsom both within and outside the region through sponsorship of four major economic development related events.	4	2	2
Enhance Economic Development's website to include GIS accessible data for vacant land/office/retail space.	Completed	N/A	N/A
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.	Membership in SACTO continued	Continue SACTO membership	Continue SACTO membership
If locating business incubator in Folsom is determined feasible and cost-effective, identify funding, private sector partners, and location by 2nd Quarter of FY2008/09.	N/A	Complete Feasibility Study & Report findings to City Council	Identify funding, private sector partners, and location by 2nd Quarter of Fiscal Year 2008/09
Establish funding criteria for Startup Incentive Fund by 2nd Quarter of FY 08/09.	N/A	N/A	Complete criteria by 12/08 and provide progress report to City Council by June 2009
Schedule and conduct annual business luncheon hosted by the Mayor by December 2008	1	1	1

Objective: Coordinate City's intergovernmental affairs to safeguard and promote the community's interest and welfare.

Strategies:

- Obtain City Council approval for priorities for FFY 2009 federal funding requests 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 2010.
- Obtain City Council approval for priorities for FFY 2010 and FFY 2011 Federal Earmarks by January 2009 and January 2010 respectively.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Obtain City Council approval for priorities for FFY 2009 federal funding requests by January 2008.	N/A	Completed	N/A
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.	Due to progress of project, Strike Team deemed unnecessary at the time and not activated	Due to progress of project, Strike Team deemed unnecessary at the time and not activated	N/A
Complete agreements with outside consultants to provide federal and state legislative advocacy services for the City by June 2008.	Completed	Completed	N/A
Obtain City Council approval for priorities for FFY 2010 and FFY 2011 federal funding requests by January 2009 and January 2010 respectively.	N/A	N/A	Obtain City Council approval for priorities for FFY 2010 federal funding requests by January 2009

Objective:
Develop a strategy to solicit private sector interest in building, owning and managing a community-wide wireless network in Folsom.

Strategies:

- Complete first phase of Wi-Max pilot project and report findings to City Council by December 2007.
- Evaluate expansion of wireless network for municipal operations and implement phased expansion by June 2009.

Performance Measure	Actual 2007	Projected 2008	Budget 2009
Complete first phase of Wi-Max pilot project and report findings to City Council.	N/A	Pilot Project completed	N/A
Evaluate expansion of wireless network for municipal operations and implement phased expansion by June 2009.	N/A	Evaluate expansion of wireless network for municipal operations	Implement phased expansion of municipal wireless system by June 2009

Objective:
In collaboration with FEDCorp, finalize and implement a long-term development strategy for the Highway 50 Corridor.

Strategies:

- 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 2007	Projected 2008	Budget 2009
Plan and host a local or regional event to explore the economic development opportunities for Folsom and/or the Highway 50 Corridor.	Completed	Completed (Business Expo scheduled for May 2008)	Expand to 2 events/year - 1 Expo - 1 Conference
Coordinate with neighboring Chamber of Commerce's economic development strategy for the Highway 50 Corridor and report findings to City Council.	In Progress	Completed (Marketing Plan to be completed by April 2008)	Identify funding and implement marketing plan Conduct Corridor mission study by 2nd Qtr FY08/09 Provide status report to City Council by June 2009

Objective: Collaborate with Folsom Tourism Bureau (FTB) to achieve expanded tourism.

Strategies:

- 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 2007	Projected 2008	Budget 2009
FTB to host two "Open House" programs to highlight and promote the information and services of the two Visitors Centers.	Two Open House programs held	Two Open House programs	Two Open House programs
Increase by 5 percent annual number of visitors to the Visitors Centers.	8,400 annual visitors	8,900 annual visitors (6% increase over FY06/07)	9,400 annual visitors
Increase by 2.5 percent annual FTBID revenue.	$311,508	$319,500 (no increase anticipated due to economic slowdown)	$319,500 (no increase anticipated due to economic slowdown)

Objective: Increase the number of local jobs by establishing a program to effectively retain and expand existing businesses in Folsom.

Strategies:

- 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.
- In collaboration with FEDCorp, continue implementation of MetroPulse and report findings to City Council annually.*

Performance Measure	Actual 2007	Projected 2008	Budget 2009
In collaboration with FEDCorp, implement MetroPulse and report first-year findings to City Council.*	N/A	24 visits completed	N/A
FEDCorp, in cooperation with the Chamber of Commerce, to conduct annual business walk.	Completed	Completed	Two business walks per year
In collaboration with FEDCorp, continue implementation of MetroPulse and report findings to City Council annually.*	N/A	N/A	24 visits proposed. Report findings to City Council by June 2009

FY 2008 – 09 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Make Economic Development Status Presentation Before Local Business Groups	6	8	9

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Process consultant invoices within five (5) working days of receipt	100%	100%	100%

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Forward state legislative proposals to applicable departments within 48 hours of receipt	100%	100%	100%

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Update Economic Development website page "Who's Coming to Folsom" monthly	100%	100%	100%

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
Average two prospective business contacts per month	100%	100%	100%

Customer Service Performance Indicator 6:

Performance Indicator	Actual 2006-07	Projected 2007-08	Budget 2008-09
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	100%	100%

FY 2008-09 Statistics / Workload Measures

Statistics / Workload Measures	Actual 2006-07	Projected 2007-08	Budget 2008-09
Number of requests for Economic Development presentations	6	9	9
Number of state legislative-related issues requiring further analysis and follow-up	2	2	2
Number of inquires/requests for economic-development related-information and data per month	2	2	2

Number of inquiries/requests for business-related assistance per month	2	2	2
Number of outreach visits to local businesses	10	24	24
Number of federal funding requests identified, submitted and monitored annually	5	4	4
Number of off-site commission, committee and board meetings attended per month	3	3	3

Key Issues

- Continued implementation of business retention and expansion program (i.e., MetroPulse).
- Implementation of recommendations included in Updated Economic Development Strategies.
- 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.
- Expansion of Wi-Max wireless system for municipal services.

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 continue 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 intergovermental relation.

Position Information

Position	FY 2006-07	FY 2007-08	FY 2008-09
Director of Intergovernmental Affairs & Economic Development	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	0.50
Senior Office Assistant - unfunded	-	-	1.00
Total	**2.00**	**2.00**	**2.50**

Major Contracts (over $25,000)

FEDCorp	$33,750
Folsom Tourism Bureau	$33,750

New or Replacement Vehicles

None

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