



5-Year City of Folsom Strategic Plan

Implementation Action Plan



Background

- The Folsom City Council unanimously approved a strategic plan in April 2023.
- Sets goals, strategies, and priorities for the next five years.
- Outlines vision, mission, operating principles, and priority areas of focus for the organization.
- Plan guided by City Council, City executive leadership, and community input.



Folsom City Council Core Goals



- Financial Stability and Sustainability
- Economic and Community Development
- Public Safety and Infrastructure
- Organization Effectiveness



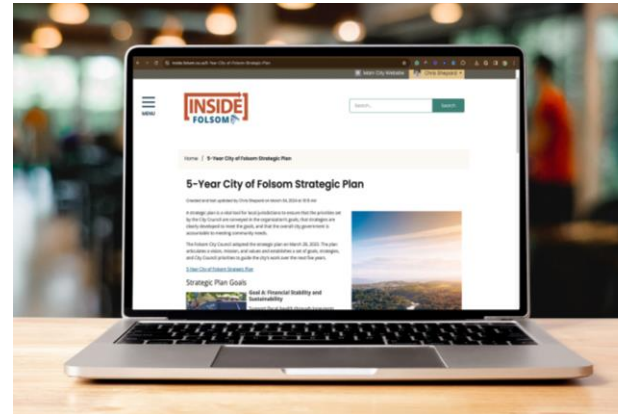
Short-Term Priorities



- 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.

Strategic Plan Communications

- Strategic plan page on city website
- Mailed newsletter and e-newsletter articles.
- New employee intranet site spotlight.
- Framed posters outlining the vision, mission, and goals in city facilities.
- City Manager presentations to city employees.



Implementation Plan



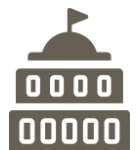
Goal A: Financial Stability and Sustainability



Goal B: Public Safety and Infrastructure



Goal C: Economic and Community Development



Goal D: Organization Effectiveness

Ongoing Reporting

- Bi-Annual Updates to the Folsom City Council
- Strategic Plan webpage updates
- Updates in budget and staff reports
- An Implementation Action Plan provides an outline of actions for achieving strategic policy



The screenshot shows the City of Folsom website's page for the 5-Year City of Folsom Strategic Plan. The page features a header with the city logo and navigation options. The main content area includes a title for the strategic plan, contact information for the City Manager's Office, and a detailed introduction to the plan. Below the introduction, there are sections for Vision, Mission, and Values, each with a right-pointing arrow. The Strategic Plan Goals section lists four goals: A (Financial Stability and Sustainability), B (Public Safety and Infrastructure), C (Economic and Community Development), and D (Organization Effectiveness). Each goal is accompanied by a brief description and a small image. The page also includes a section for City Council Priorities for FY 2023-24 and FY 2024-25, with a list of strategies and a corresponding image of a fire truck.

CONTACT INFORMATION

City Manager's Office
50 Natoma Street
Folsom, CA 95630
916-461-6010

5-Year City of Folsom Strategic Plan

A strategic plan is a vital tool for local jurisdictions to ensure that the priorities set by the City Council are conveyed in the organization's goals, that strategies are clearly developed to meet the goals, and that the overall city government is accountable to meeting community needs.

The Folsom City Council adopted the strategic plan on March 28, 2023. The plan articulates a vision, mission, and values and establishes a set of goals, strategies, and City Council priorities to guide the city's work over the next five years.

[5-Year City of Folsom Strategic Plan](#)

Vision >

Mission >

Values >

Strategic Plan Goals

Goal A: Financial Stability and Sustainability
Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.

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.

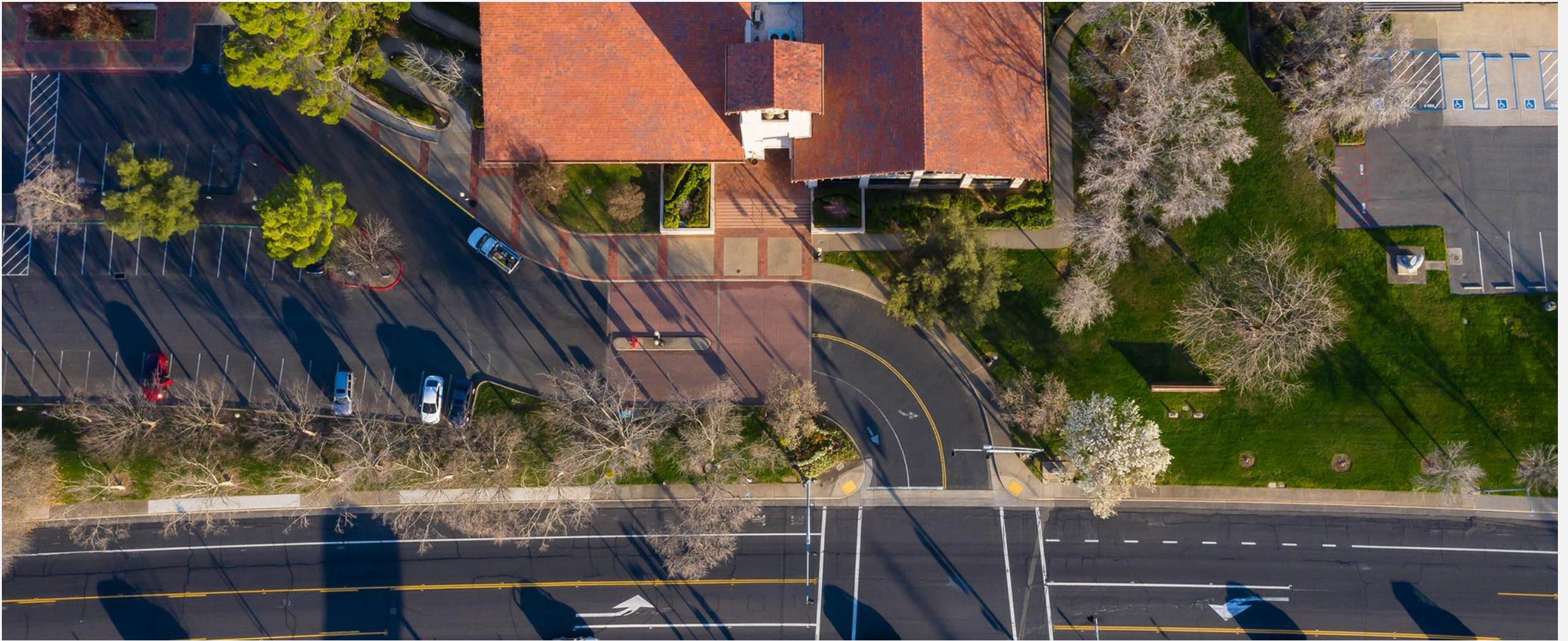
Goal C: Economic and Community Development
Promote effective use of existing amenities and resources to create future opportunities that enrich the community.

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.

City Council Priorities, FY 2023-24 and FY 2024-25

The following strategies address specific Council priorities in the first two years of the strategic plan.

- 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 organization and improve efficiency.



Questions and Answers

Financial Stability and Sustainability



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: The Community Development Department is conducting a fee study for Council consideration in FY 2024-25. Additional departmental fee evaluations will take place in 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 assessed the City's professional services procurement processes, resulting in an improved citywide process consistent with state and federal laws. Staff presented an update to the City Council in March 2024. Organization-wide training will take place in 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	In progress: 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.

Financial Stability and Sustainability



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 continues researching and evaluating new funding sources, including fee increases and a potential sales tax measure.
7. Develop additional revenue sources for consideration to provide sufficient revenues to deliver services to the community.	x		City Manager	Research and analysis: City staff continues researching and evaluating new funding sources, including fee increases and a potential sales tax measure.
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: Community Development is conducting a fee study, including special event fees, for City Council consideration in FY 2023-24. Parks & Recreation staff conducted a rental fee study and will present its findings to the City Council in 2024.
9. Update the Public Facilities Financing Plan for the Folsom Plan Area.		x		Planned

Public Safety and Infrastructure



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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	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 late summer 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.

Public Safety and Infrastructure



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

Public Safety and Infrastructure



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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 in FY 2024-25.
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 an IT internal service fund for hardware and software will be proposed in the FY 2024-25 or FY 2025-26 budget.
9. Initiate technology solutions to streamline organization and improve efficiency. [COUNCIL PRIORITY]	x		Information Systems	In progress: Progress is underway on technology solutions to improve efficiencies. The Finance Department updated its financial accounting system software, improving financial reporting and payroll/accounts payable processes.
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.

Public Safety and Infrastructure



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
TECHNOLOGY				
11. Conduct an organization-wide IT needs assessment that could lead to an IT strategic roadmap.	x		Information Systems	Planned
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.

Public Safety and Infrastructure



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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		Public Works	In progress: Staff will prepare a feasibility study and recommended policy document to present 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.
16. Study, design, and construct capital improvements to enhance traffic flow and improve safety citywide.		x	Public Works	Planned: In FY 2024-25, Public Works 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.

Public Safety and Infrastructure



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
PARKS AND RECREATION				
17. Update the Zoo Sanctuary Master Plan to provide focus for future operations, funding, and development.		x	Parks & Recreation	Planned
18. Prepare an update to the Parks and Recreation Master Plan.		x	Parks & Recreation	Planned: Staff is beginning research for a Parks and Recreation Master Plan request for proposals.
19. Update the Arts and Culture Master Plan.		x	Parks & Recreation	Planned

Economic and Community Development



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
PREPARATION OF PLANS				
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 River District Community Advisory Committee is concluding its work, and a draft master plan will be prepared this summer and slated for adoption by the end of the 2024 calendar year.
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		Community Development	In progress: The Central Business District Community Advisory Committee is continuing its work. A draft master plan will be prepared in late summer and scheduled for City Council adoption by the end of the 2024 calendar year.
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.

Economic and Community Development



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
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		Communications	In progress: Following a competitive bidding process in FY 2023-24, City staff prepared and executed a professional services contract with Kosmont Companies to develop an economic development action plan for Council consideration over the next three years. As part of the planning effort, Kosmont will provide demographic, real estate, and economic analyses, including existing, emerging, or potential industry clusters. In addition, City staff continues to collaborate 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: The marketing plan for the Johnny Cash Trail has been finalized, encompassing strategies for sponsorship and funding opportunities. Currently, staff is refining an updated sponsorship presentation, which will be presented to the Parks & Recreation Commission in April 2024. Additionally, a stakeholder group dedicated to sponsorships will be established and mobilized as early as 2024.
6. Establish a long-term vision for the Wye property and the Placerville and Sacramento Valley Railroad.	x		Public Works	Research and analysis: In 2024, a license agreement will be renewed for seven years, allowing Placerville & Sacramento Valley Railroad to continue its operations at the Wye property. The City Council and staff will explore future uses of the site.
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 necessary for delivering this content.

Economic and Community Development



Strategy	FY 2022-23 FY 2023-24 FY 2024-25	FY 2025-26 FY 2026-27	Lead Department	Status
OUTREACH AND BUSINESS DEVELOPMENT				
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.
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 incorporated into the upcoming update of the Parks & Recreation Master Plan. Additionally, Parks & Recreation staff are actively researching and identifying sites suitable for hosting large-scale community events.
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: Community Development staff recently convened a meeting with the development team responsible for the town center project to discuss expectations aligned with the town center specific plan. Currently, developers are awaiting approval of the General Plan amendment by the City Council, which is anticipated to occur by the end of the 2024 calendar year. Following this, developer applications may be submitted as early as 2025.

Organization Effectiveness



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: The City Manager is actively advancing succession planning efforts, which involve 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
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 a 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.