

City Council FY 09/10 Strategic Plan

Priority Goals – Finance Department

Goal: Organizational Effectiveness

Strategy: Build an increasingly productive organizational culture which values and empowers employees to provide excellent internal and external customer service to a diverse community. Identifiy and secure additional resources in order to provide a high level of service.

Objectives	Six Month Measurements July – December 2009	Twelve month Measurements January – June 2010	Fiscal Impact
1. Balance FY 2009-10 Budget			
a. Employee concessions	Implement Council approved concessions.		Funded
b. City wide fee increases	Implement Council approval fee increases.		Funded
c. Adopt FY 2009-10 Budget	Implement Council approval budget.		Funded
2. Balance FY 2010-11 Budget			
a. Implement Retirement Incentive	Twenty-four months City paid health insurance beginning with approval of MOUs to January 31, 2010.	Develop options to balance FY 2010-11 budget with saving created by retirements.	Funded
b. Reopen PERS	Less costly than other retirement systems (NYL & 401a). Begin PERS actuary.	Facilitate employee transfers to PERS.	Funded
c. Monitor retirements and vacancies	Do not fill vacancies as practical.	Do not fill vacancies as practical.	Funded
d. New revenue	Begin discussions with public opinion consultants.	Participate in implementation of new revenue.	Funded
e. Cost savings and revenue options	Review various costs savings and revenue options.	Implement cost savings and revenue options.	Funded
3. Request Proposals for Banking Services	Send Request for Proposals. Evaluate responses to RFP.	Change banks if warranted.	Funded

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Goal: Community Engagement

Strategy: Actively solicit the community's participation in developing and participating in local initiatives. Create an environment of active and open dialogue with the community in a variety of venues.

Objectives	Six Month Measurements July - December 2009	Twelve month Measurements January - June 2010	Fiscal Impact
1. Website			
a. Community calendar	City events and City sponsored events are posted and includes RRS feeds or automatic e-mails.		Funded
b. Police website	Police website is designed and content is being added.		Funded
c. Fire website	To be designed.	Finalize Fire website.	Funded
d. Spanish translation	Translation consultants have begun work and will complete this Summer 2009.		Funded
2. E-Commerce			
a. Security issues	Staff is evaluating security software and payment system.		Funded
b. Payment system	To be available this Fall 2009.	Finalize on-line payment system.	Funded