

CITY OF SAUSALITO ☼ **SIX-MONTH STRATEGIC OBJECTIVES**

April 25, 2008 – November 1, 2008

THREE-YEAR GOAL: *Attain fiscal stability*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By July 1, 2008	Police Captain	Perform a focused study on the parking fees and fines and recommend to the City Council for action adjustments, taking into account other communities' fees.				
2. By July 31, 2008	Community Development Director (lead) , working with the City Engineer, Public Works Division Manager and Council Finance Committee (Mayor Amy Belser, Councilmember Mike Kelley)	Compare and recommend adjustments to Sausalito's Building, Planning, Engineering and Public Works fees and fines, taking into account other Marin communities and recovery costs, and present to the City Council for action.				
3. By October 1, 2008	City Manager, working with the Council Finance Committee (Mayor Amy Belser, Councilmember Mike Kelley)	Identify at least three tax revenue options to present to the City Council for their consideration.				
4. By November 1, 2008	Finance Director, working with the Council OMIT Committee (Councilmembers Jonathan Leone and Mike Kelley)	Increase occupancy to 100% of available space at the MLK properties and improve overall revenue by at least 5%.				

THREE-YEAR GOAL: *Increase effectiveness and efficiency of the organization*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2008	Management Team (Police Chief-lead), with input from the City Council	Recommend to the City Manager possible reallocation of staff resources among current vacancies.				
2. By July 1, 2008	City Manager	Present a firm timeline for filling vacant staff positions.				
3. By September 1, 2008	City Manager	Fill the Public Works Director position.				
4. By September 1, 2008	Assistant to the City Manager	Have a Document Management System operational and will provide staff training.				
5. By September 30, 2008	City Manager, working with the Senior Management Team	Define and articulate to staff, City Council and the public the "back to basics" concept and how to implement it.				
6. By October 1, 2008	Administrative Services Manager, working with representatives from each department	Develop a list of needs and potential solutions to promote staff development, well-being and succession planning to present to the Management Team for consensus on what is going to be implemented.				
7. By November 1, 2008	Tech Manager	Begin to implement the plan to upgrade hardware and software that are fully compatible and supportable on a citywide basis.				

8. By November 1, 2008	Administrative Services Manager, with input from the Management Team, Line Staff and the City Council	Present to the City Council for direction an Enhancing Customer Service Action Plan.				
------------------------------	---	---	--	--	--	--

THREE-YEAR GOAL: *Promote and help the community actualize “Imagine Sausalito”*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2008	Business Advisory Committee (Councilmember Paul Albritton)	Identify “Imagine Sausalito” projects to be funded in FY 2008-2009 and present to the City Council.				
2. By June 1, 2008	City Council	Take action on funding for continuing the “Imagine Sausalito” process.				
3. By June 1, 2008 and monthly thereafter at Senior Management Team meetings	Senior Management Team	Include a discussion of “Imagine Sausalito,” how to integrate it into the work of the staff, and identify opportunities for collaboration.				
4. By July 1, 2008	Business Advisory Committee (Councilmember Herb Weiner-lead)	Present to the City Council ways to increase citizen participation in the “Imagine Sausalito” process.				

THREE-YEAR GOAL: *Improve the infrastructure, with emphasis on finishing the public safety building*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By June 1, 2008	City Manager	Convene a meeting between the City and PG&E executives to discuss solutions to the failures in their electrical infrastructure.				
2. By June 24, 2008	City Hall Improvement Committee (Mary Richardson-lead)	Report to the City Council on suggested improvements to City Hall.				
3. By June 30, 2008	City Engineer	Report to the City Council on proposed dates for implementation of CIP projects in the 2008-2010 budget.				
4. By July 15, 2008	Parks and Recreation Director	Report to the City Council a schedule of park improvements with dates for starting each project.				
5. By October 15, 2008	City Engineer	Submit reports required by EPA Administrative Order regarding compliance with the Clean Water Act.				

<p>6. By November 1, 2008</p>	<p>Community Development Director (lead), working with Swinerton Management, the Council Public Safety Facilities Committee (Councilmember Jonathan Leone and Mike Kelley)</p>	<p>Monitor and ensure completion of retaining walls, demolition of existing structures at 29 Caledonia and 333 Johnson and complete the foundations for the new public safety building.</p>				
<p>7. By November 1, 2008</p>	<p>Police Lieutenant</p>	<p>Identify and present to the City Council's Public Safety Facilities Committee required furnishings, fixtures and equipment for new public safety facility buildings and proposed sources of funding.</p>				