



City of Chehalis

2018 STRATEGIC PLAN OVERVIEW


Three-Year Goals

- ▶ **Maintain** and enhance financial stability
- ▶ **Enhance** and modernize technology
- ▶ **Increase** and optimize staffing levels
- ▶ **Improve** and maintain the infrastructure
- ▶ **Enhance** and maintain facilities
(Recreation Park, Dispatch Center, and Fire Station)



Six-Month Strategic
Objectives

January 19, 2018
to
August 1, 2018



Maintain and Enhance Financial Stability

What	When	Progress/Comments
Present a plan for future annexations	April 1, 2018	<u>Done:</u> Proposed Annexation Area Maps presented at May 14 th CC Meeting.
Present a scope of work and potential funding for an updated Utility Rate Study	Future Objective	<u>Revised:</u> Now a future objective as presented on March 12. Rate study will be considered in 2019 following completion of the 2018 Water System Plan which is required by the State Department of Health. Storm Water Plan also needs to be updated.
Present financial software upgrade recommendations to City Manager	May 1, 2018	<u>Done:</u> Priorities are cash receipting software and New Utility Billing System. Utility Billing Software to be included in the 2018 budget.
Present a Commercial Development Master Plan for the leasable property at the airport	June 1, 2018	<u>Done:</u> Presented at the April 23rd City Council Meeting
Formulate and present a plan to re-establish dedicated reserve funding	July 1, 2018	<u>In Progress:</u> First Budget Amendment includes initial allocations to dedicated reserves for Compensated Absences and Equipment/Automotive Reserve Funds

Enhance and Modernize Technology

What	When	Progress/Comments
Evaluate current virus protection products and policies. Recommend changes as needed	May 1, 2018	<u>Done:</u> Assessment completed. Current protocols ok with continuing updates.
Evaluate the feasibility of having an IT department vs. a contract IT employee	August 1, 2018	<u>Done:</u> The current contract arrangement proved most cost effective.
Identify citywide training needs on IT and use of existing software. Create a plan for training employees as needed	August 1, 2018	<u>Ongoing:</u> A variety of training resources are provided online.

Increase and Optimize Staffing Levels

What	When	Progress/Comments
Evaluate staffing needs	April 1, 2018	<u>Done:</u> Departments have submitted analysis and requests.
Conduct a cost analysis of each position needed	July 1, 2018	<u>In progress:</u> 11 positions submitted for consideration from various departments.
Identify ways to finance staffing needs	August 1, 2018	<u>In progress:</u> City Council work session was held on July 26 th to review position requests and associated budget impact. CC directed administration and Budget Committee to evaluate funding available for the top priority positions during the 2019 Budget preparation process.

Improve and Maintain the Infrastructure

What	When	Progress/Comments
Present a consultant contract for design of the Sanitary Sewer Forcemain Improvement Project	May 1, 2018	<u>Done:</u> CC approved contract on February 26th
Complete the Transportation Benefit District Downtown Grid and Inlay project of the Market Boulevard multi-use lane	June 1, 2018	<u>Done:</u> Project was completed in June.
Complete Stan Hedwall sewer service	August 1, 2018	<u>Almost Complete:</u> All pipe work has been completed. The grinder pump stations are anticipated to be delivered the first week of September. Project scheduled for completion September 14 th
Complete the design of the Sanitary Sewer Forcemain Improvement Project	<i>Future Objective:</i> December 2018	

Enhance and Maintain Facilities

(Recreation Park, Dispatch Center, and Fire Station)

What	When	Progress/Comments
Update and present the Park, Recreation, and Open Space Plan	February 26, 2018 (at City Council Meeting)	<u>Done:</u> PROS plan was adopted on March 12 th .
Report the final results of the District #6 fire consolidation	March 26, 2018 (at City Council Meeting)	<u>Done:</u> Met on May 10 th . Numbers do not work. Keep working together for training and response. Meet again in September.
Complete Phase 1 of the Recreation Park design and recommend funding sources	May 1, 2018 Propose: July 9	<u>Nearly Done:</u> Grants have been submitted to the State. Update on rankings expected in September or October. Donations and LTAC funding has also been identified for this project.
Report on the success in receiving grants for components of Recreation Park	June 11, 2018 Propose: October 2018	<u>Revised:</u> Submitted three RCO grants on May 1 st . Formal presentations made in August. Info on City's ranking in September or October.
Report on the results of the feasibility study regarding the Dispatch Center and make recommendation	June 11, 2018 Propose: July 9	<u>Revised:</u> Feasibility Study presented on July 9 th . The Council appointed a subcommittee at the July 23 rd CC Meeting. Next steps to be discussed on August 30 th .

Mission Statement

While honoring the past and preparing for the future, the City of Chehalis provides municipal services and programs for the benefit of residents, businesses, and visitors in our community.

Next Strategic Planning Session

Thursday, August 30, 2018



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