

CITY OF CHEHALIS

2018 Strategic Plan
Overview

February 25, 2019

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.

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

AUGUST 30, 2018 – MARCH 1, 2019



MAINTAIN AND ENHANCE FINANCIAL STABILITY

- ▶ **Ensure** all Enterprise Funds establish designated fund accounts for capital improvement projects in 2019 Budget (by September 2018)
 - ▶ Created funds in EDEN for Wastewater, Water, Stormwater, and Airport Capital/Construction. No funding of these line items were allocated in 2019 budget. Will revisit in 2020
- ▶ **Formulate** policies to re-establish dedicated reserve funding (by September 24, 2018)
 - ▶ General Fund process started in 2018; Funding allocation policies for enterprise fund on hold awaiting results of the water and wastewater rate study

MAINTAIN AND ENHANCE FINANCIAL STABILITY (CONTINUED)

- ▶ **Update** on Rich Development lease (by October 8, 2018)
 - ▶ Lease agreement approved by City Council 11/13/2018
- ▶ **Commence** the annexation process (by January 14, 2019)
 - ▶ City Council provided direction to proceed in January
- ▶ **Present** a scope of work and potential funding plan for an Updated Rate Study (by February 25, 2019)
 - ▶ Contract with FCS group was approved on January 28

ENHANCE AND MODERNIZE TECHNOLOGY

- ▶ **Recommend** a vendor payment program (by January 28, 2019)
 - ▶ **Full implementation requires additional Software at a cost of \$6,000**
- ▶ **Present** a system for citywide camera and alarm security (by February 25, 2019)
 - ▶ Current security camera systems and departmental needs identified. Proposal for a network connected camera system to be presented to the City Council in February. Current alarm systems determined to be sufficient at this time

ENHANCE AND MODERNIZE TECHNOLOGY (CONTINUED)

- ▶ **Research and Present** a program to facilitate credit card or bank account payments (by March 1, 2019)
 - ▶ Plan to acquire cashiering software with online payment options has expanded to include utility billing system. Considering the cost, evaluation of the systems so that they can be integrated into the City's financial system. Plan is to present in June 2019

INCREASE AND OPTIMIZE STAFFING LEVELS

- ▶ **Review** *potential funding for prioritized positions and make a recommendation regarding potential positions available (by October 1, 2018)*
 - ▶ Two positions added to the 2019 Budget: Engineering Tech. II and P/T Administrative Assistant – Wastewater
- ▶ **Develop** *a new Employee Recognition Program (by revised date of February 11, 2019)*
 - ▶ **Need to revisit this in the future. Other HR matters and mixed informal feedback has postponed this item**

INCREASE AND OPTIMIZE STAFFING LEVELS (CONTINUED)

- ▶ **Develop/Identify** a Professional Development Program for managers and supervisors (by March 1, 2019)
 - ▶ New supervisor hires will attend 3-day Building Supervisory Skills training through WCIA's training program
 - ▶ **The City's three new supervisors have completed all or most of the training classes. Additional supervisors are planning to take one or more classes in 2019**

IMPROVE AND MAINTAIN THE INFRASTRUCTURE

- ▶ **Complete** the Stan Hedwall Park Sewer service (in October 2018)
 - ▶ Project completed and operational on 11/8/2018
- ▶ **Complete** the design of the Sanitary Sewer Forcemain Improvement Project (by December 1, 2018)
 - ▶ On track to bid construction in April 2019 for construction this summer

IMPROVE AND MAINTAIN THE INFRASTRUCTURE (CONTINUED...)

- ▶ **Present** a *Transportation Benefit District Implementation Plan* (by revised date of January 28, 2019)
 - ▶ To date, this has been incorporated into the TIP. Suggest revisiting the objective during the next workshop
- ▶ **Present** a *Chehalis Beautification Plan* (by February 26, 2019)
 - ▶ City Council has appointed a committee. First meeting is March 1

ENHANCE AND MAINTAIN FACILITIES

(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)

- ▶ **Draft** a letter to Lewis County asking for a commitment to change the current government structure and incorporate the new structure into a new Interlocal Agreement (by September 15, 2018)
 - ▶ This was done verbally and the County has indicated a willingness to work with the City
- ▶ **Present** a Marketing Plan for fundraising for the Penny Playground Project (by revised date of January 2019)
 - ▶ On December 10, 2018, the Co-Chair of the Penny Playground Committee presented an update on the project, including a marketing plan, which includes community wide fundraising in partnership with the Chehalis Foundation

ENHANCE AND MAINTAIN FACILITIES (CONTINUED...)

(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)


- ▶ **Report** the success in receiving grants for Recreation Park funding (by revised date of May 2019)
 - ▶ Rankings have been positive. Now waiting for notification when State and Federal Budgets are adopted
 - ▶ **Project update scheduled for February 25, 2019 meeting**
- ▶ **Report** the feasibility of Centralia, RFA, and Chehalis utilizing Thurston County 9-1-1 for dispatch services (by October 22, 2018)
 - ▶ **Ongoing effort.** The City Council Committee continues to evaluate the feasibility of using Thurston County 9-1-1 services in cooperation with Centralia Police and Riverside Fire Authority. **Lewis County has expressed an interest in exploring this option**

ENHANCE AND MAINTAIN FACILITIES (CONTINUED...)

(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)

- ▶ **Re-evaluate** the current Fire Station (by November 1, 2018)
 - ▶ Ongoing issue. Update on the condition of the Chehalis Fire Station given on February 11. Structural issues and increasing uncertainty about the ability to make the building seismically sound were highlighted
 - ▶ Continuing to work with Lewis County Fire District #6 on annexation option and longer term rent of their station. District #6 is expected to present new lease terms in the next month
- ▶ **Recommend** a 9-1-1 dispatch service organization (by March 11, 2019)
 - ▶ Very complicated issue that requires multiple agency agreements and large sums of money to implement. Need to revise timeline during the next strategic planning workshop

CORE VALUES

- ▶ Ethical Behavior
 - ▶ Honesty and Integrity
 - ▶ Professionalism
 - ▶ Reliability
 - ▶ Dedication and Hard Work
 - ▶ Collaboration and Teamwork
 - ▶ Service to the Community
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NEXT STRATEGIC PLANNING SESSION

Thursday, March 7, 2019
at City Hall



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