

**CITY OF CHEHALIS**  
**SIX-MONTH STRATEGIC OBJECTIVES**  
19 January 2018 through 1 August 2018

Updated 8-27-18

<b>THREE-YEAR GOAL: <i>IMPROVE AND MAINTAIN THE INFRASTRUCTURE</i></b>						
<b>WHEN</b>	<b>WHO</b>	<b>WHAT</b>	<b>STATUS</b>			<b>COMMENTS</b>
			DONE	ON TARGET	REVISED	
1. May 1, 2018	Wastewater Supt. – lead	Present to the City Council for consideration a consultant contract for the design of the Sanitary Sewer Forcemain Improvement Project (Riverside and Prindle).	X			Project consultant for the design with Gibbs & Olson approved by City Council 2/26/18.
2. June 1, 2018	Streets Supt. – lead, Community Development Dir., Engineering Tech	Complete the Transportation Benefit District Downtown Grind and Inlay project of the Market Blvd. multi-use lane.	X			Project was completed in June
3. August 1, 2018	Community Development Dir./Construction Manager – lead, City Attorney, Property Tech 2	Complete the Stan Hedwall Sewer service.			X	Almost Done – All of the ground work and pipe has been installed. Waiting for delivery of the pumps. Project scheduled for completion in mid-September
4. FUTURE OBJECTIVE Dec. 1, 2018	Wastewater Mgr. – lead, City Engineer, Engineering Tech 2, working with a consultant	Complete the design of the Sanitary Sewer Forcemain Improvement Project (Riverside and Prindle).				Engineering work has commenced, design to be complete by January 1

**THREE-YEAR GOAL: *ENHANCE AND MODERNIZE TECHNOLOGY***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. May 1, 2018	IT Committee (Dep. Police Chief – lead)	Evaluate current virus and ransomware protection products and policies and recommend changes, if needed, to the City Manager for consideration.	X			No recommended changes. Security improvements, back-up process, and staff training completed after malware incident.
2. August 1, 2018	IT Committee (Dep. Police Chief – lead)	Evaluate the feasibility of having an IT Department vs. a contract IT employee and make a recommendation to the City Manager for consideration.	X			The current contract arrangement proved most cost effective.
3. August 1, 2018	IT Committee (Dep. Police Chief – lead)	Identify citywide training needs on IT and use of existing software and create and present to the City Manager for consideration a plan to train all city employees.			X	Ongoing – A variety of trainings now available online.

**THREE-YEAR GOAL: *INCREASE AND OPTIMIZE STAFFING LEVELS***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. April 1, 2018	Each Member of the Management Team	Evaluate their staffing needs and present the results, with recommendations, to the City Manager for consideration.	X			Departments submitted the information
2. July 1, 2018	HR/Risk Manager	Conduct a cost analysis of each position needed and present the results to the City Manager.	X			11 positions submitted for consideration from various departments
3. August 1, 2018	Finance Director and City Manager	Identify ways to finance staffing needs.	X			City Council work session held on July 26 to review position requests and associated budget impact. CC directed the administration and Budget Committee to evaluate funding available for the top priority positions during the 2019 Budget preparation process.

**THREE-YEAR GOAL: *MAINTAIN AND ENHANCE FINANCIAL STABILITY***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. April 1, 2018	Community Development Dir., working with the Department Heads and Superintendents	Present a plan for future annexations to the City Council for consideration.	X			Proposed Annexation Area Delineations discussed and approved by the CC on 5/14/18
2. April 1, 2018	Public Works Director, working with a consultant	Present to the City Council for direction a scope of work and potential funding plan for an updated Utility Rate Study.			X	Administration recommends:  * Not do the rate study until 2019 following completion of the 2018 Water System Plan which is required by the State Department of Health.  * Update Storm Water System Plan before the next Utility Rate Study is done. Storm Water Plan has not been updated since it was adopted. One rate increase is left for the Storm Water Utility in November 2018 from the rate increases the City Council passed in 2012.
3. May 1, 2018	Finance Director	Present financial software upgrade recommendations to the City Manager for consideration.	X			Utility Billing Software to be included in the 2018 Budget. Proposal to add Tax Tools software in 2018.
4. June 1, 2018	Airport Manager	Present to the City Council for consideration a Commercial Development Master Plan for the leasable property at the airport.	X			Completed: The City Council considered a plan on April 23, 2018
5. July 1, 2018	Finance Director	Formulate and present to the City Manager and City Council Budget Committee for consideration a plan to re-establish dedicated reserve funding.			X	The first step was approved with dedicated reserve funds set aside for Equipment/Auto and Compensated Absences with the first budget amendment.

**THREE-YEAR GOAL: *ENHANCE AND MAINTAIN FACILITIES***  
***(Recreation Park, Dispatch Center, Fire Station)***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the February 26, 2018 City Council meeting	Community Development Dir. and Recreation Manager	Update the Park, Recreation and Open Space Plan and present to the City Council for action.	X			PROS plan adopted by Resolution No. 1-2018 on 3/12/18
2. At the March 26, 2018 City Council meeting	Mayor and City Manager (co-leads), working with the Fire Committee	Report to the City Council the final results of the District 6 Fire consolidation.	X			The Committee met with District 6 on May 6. The numbers do not work at this time. Plan to meet again in September.
3. May 1, 2018	Community Development Dir. and Recreation Manager, working with Skillings Consultants	Complete Phase I of the Recreation Park design and recommend funding sources to the City Council for action.	X			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.
4. At the June 11, 2018 City Council meeting	Recreation Manager	Report to the City Council on the success in receiving grants for components of Recreation Park.			X	Submitted three RCO grants on May 1, 2018. Formal presentations made in August. Info on City's ranking expected in September or October instead of August
5. At the June 11, 2018 City Council meeting	Police Chief	Report on the results of the feasibility study regarding Chehalis-Centralia-Riverside Dispatch Center and make a recommendation to the City Council for direction.	X			Feasibility Study presented on July 9. The Council appointed a subcommittee at July 23 City Council Meeting. Next steps to be discussed on August 30.