

CITY OF CHEHALIS
SIX-MONTH STRATEGIC OBJECTIVES
30 August 2018 through 1 March 2019

THREE-YEAR GOAL: <i>IMPROVE AND MAINTAIN THE INFRASTRUCTURE</i>						
WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. October 1, 2018	Community Development Dir./Construction Manager – lead, Facilities Manager	Complete the Stan Hedwall Sewer service.	X			Project completed and operational on 11/8/2018.
2. December 1, 2018	Wastewater Mgr. – lead, Community Development Director, Engineering Tech 3, working with a consultant	Complete the design of the Sanitary Sewer Forcemain Improvement Project (Riverside and Prindle).			X	Delayed due to environmental review. Design about 70% complete; estimated to be completed end of Feb. 2019 pending WSDOT approval. On track to bid construction in Mar/Apr 2019.
3. At the Dec. 10, 2018 City Council meeting	Community Development Dir. and Streets Supt.	Present to the City Council for action a Transportation Benefit District Implementation Plan.			X	Some additional preparation time is needed to refine the project list. Plan is now to present this in January.
4. At the Feb. 25, 2019 City Council meeting	A Chehalis Beautification Committee (City Manager – lead, Planning Building Mgr., Recreation Mgr., Public Works Dir., Facilities Mgr., CCRT Liaison, Foundation Liaison)	Present to the City Council for action a Chehalis Beautification Plan, including programs to beautify the city.		X		

THREE-YEAR GOAL: *ENHANCE AND MODERNIZE TECHNOLOGY*

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the Jan. 22, 2019 City Council meeting	Finance Director	Make a recommendation to the City Council for action a vendor payment program		X		
2. At the Feb. 25, 2019 City Council meeting	IT Committee (Dep. Chief of Police Dept. – lead)	Present to the City Council for action a citywide camera and alarm system for City facilities.		X		Current security camera systems and departmental needs identified. Proposal for a network connected camera system to be presented to City Council in February. Current alarm systems determined to be sufficient at this time.
3. March 1, 2019	Finance Director	Research and present to the City Manager for review and ultimate City Council consideration a program to facilitate credit card or bank account payments to all departments that accept payments.		X		

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. October 1, 2018	HR Dir. /Risk Manager	As part of the FY 2019 budget process, review potential funding for prioritized positions, as identified by the City Manager and City Council, and make a recommendation in the budget the number of positions, if any, that can be added.	X			Two positions added to 2019 Budget: <ul style="list-style-type: none"> • Engineering Tech. II (7% General Fund) • P/T Admin Assist. (100% Wastewater)
2. At the Dec. 10, 2018 City Council meeting	HR Dir./Risk Mgr. – lead, City Clerk, Mayor Pro Tem Terry Harris, Mayor Dennis Dawes, Airport Operations Coordinator	Develop and present to the City Council for action a new Employee Recognition Program.			X	Set up meeting in early 2019 to discuss options for this program.
3. March 1, 2019	HR Dir./Risk Mgr. – lead, City Manager	Develop/Identify a Professional Development Program for managers and supervisors.		X		New supervisor hires will attend 3-day Building Supervisory Skills training through WCIA's training program. Researching opportunities for continued education/training for managers and supervisors. WCIA's training catalog offers many on-going courses that are free to members, as well as webinars for employees to brush up on their current skills.

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the Sept. 2018 Budget Committee meeting	Finance Director	Ensure all Enterprise Funds establish designated fund accounts for capital improvement projects for 2019.	X			Capital project funds for each of the enterprise funds created in EDEN system for Wastewater, Water, Stormwater, and Airport Capital/Construction funds, and fund code 414, 415, 416 & 417, respectively. It was reported and presented to the Council Budget committee during the 2019 proposed draft budget presentation in September. However, no budgets were adopted in these funds for year 2019..
2. At the Sept. 24, 2018 City Council meeting	Finance Director	Formulate and present to the City Manager and City Council Budget Committee for consideration policies and levels to re-establish dedicated reserve funding.			X	This relates to establishing Capital Funds for each of the enterprise funds and to ensure preserving adequate reserves for future capital expenditure needs. Fund codes and accounts have been created in EDEN system. During the 2019 Draft Budget meetings with the Council Budget Committee members in the first week of October 2018, it was presented that we would wait until after the planned 2019 water and wastewater rate study. With the rate study result and recommendations from the rate study consultants, we then can determine the appropriate funding level and establish funding policies and adopt the creating of the dedicated capital funds for each of the enterprise funds.
3. At the Oct. 8, 2018 City Council meeting	Airport Operations Coordinator	Present to the City Council a status update for the Rich Development lease for Tracts 7A, 8, and 9.	X			Lease agreement approved by City Council 11/13/2018.
4. At the Jan. 14, 2019 City Council meeting	Community Development Dir., working with the City Attorney and Department Heads and Superintendents	Commence the annexation process and present an update to the City Council.		X		Staff is working with legal counsel to be prepared to make the presentation.
5. At the Feb. 25, 2019 City Council meeting	Public Works Director, working with a consultant	Present to the City Council for action a scope of work and potential funding plan for an updated Utility Rate Study.		X		Meeting with FCS GROUP on December 13 to discuss scope of work for an updated utility rate study for water, sewer and storm water.

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

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. September 15, 2018	City Manager and the City Council 911 Committee	Draft a letter to Lewis County asking for a commitment to change the current government structure and to incorporate the new structure into a new Interlocal Agreement.			X	This was done verbally, and the County has indicated a willingness to work with the City.
2. October 15, 2018	Recreation Manager	Present to the City Manager a Marketing Plan for fundraising for the Penny Playground Project.	X		Jan. 2019	A draft marketing plan was presented, and it is being refined by the Playground Strategic Planning Committee and the Chehalis Foundation to embark on a fundraising marketing plan.
3. At the Oct. 22, 2018 City Council meeting	Recreation Manager	Report to the City Council the success in receiving grants for components of Recreation Park and a proposed funding plan.			May 2019	Will receive notification when State and Federal Budgets are passed. Rankings have been positive. Now waiting for notification when State and Federal Budgets are adopted.
4. At the Oct. 22, 2018 City Council meeting	Police Chief and Fire Chief	Report to the City Council the feasibility of Centralia, RFA, and Chehalis utilizing Thurston County 911 for dispatch services.			X	Ongoing effort. The City Council Committee continues to evaluate the feasibility of using Thurston County 911 services in cooperation with Centralia and RFA.
5. November 1, 2018	Fire Chief	Re-evaluate the current Fire station facility to establish the feasibility of continued use and present a report to the City Manager.			X	The Fire Chief presented the CM a draft evaluation of alternatives. Continuing to work with District 6 on Annexation option and longer-term rent of their station due to ongoing concerns about the cost of making the Fire Station a feasible interim option.
6. March 1, 2019 at a City Council meeting to be determined	Fire Chief and Police Chief, (co-leads), City Manager, with input from the City Council Dispatch Committee	Recommend to the City Council a 911 dispatch service organization to provide dispatch services to Chehalis.		X		Continuing to work toward this objective.