

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

December 1, 2018 – May 31, 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)
 - ▶ Staff is working with legal counsel to be prepared to update the Council.
- ▶ **Present** a scope of work and potential funding plan for an Updated Rate Study (by February 25, 2019)
 - ▶ Meeting with FCS Group on December 13th to discuss scope of work for an updated utility rate study for water, sewer, and storm water.

ENHANCE AND MODERNIZE TECHNOLOGY

- ▶ **Recommend** a vendor payment program (by January 28, 2019)
- ▶ **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.
- ▶ **Research and Present** a program to facilitate credit card or bank account payments (by March 1, 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)*
 - ▶ Meeting in early 2019 to discuss options for this program.

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. Researching opportunities for continued education/training for managers and supervisors.

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)
 - ▶ Delayed due to environmental review. Design about 70% complete; estimated to be completed by the end of February 2019 pending WSDOT approval. On track to bid construction in March or April 2019.

IMPROVE AND MAINTAIN THE INFRASTRUCTURE (CONTINUED...)

- ▶ ***Present*** a Transportation Benefit District Implementation Plan (by revised date of January 28, 2019)
 - ▶ Some additional preparation time is needed to refine the project list. Plan is now to present this in January.
- ▶ ***Present*** a Chehalis Beautification Plan (by February 26, 2019)

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)
 - ▶ 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.

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.
- ▶ **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.

ENHANCE AND MAINTAIN FACILITIES (CONTINUED...)


(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)

- ▶ **Re-evaluate** the current Fire Station (by November 1, 2018)
 - ▶ The Fire Chief presented the City Manager with a draft evaluation of alternatives. Continuing to work with Lewis County Fire 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.
- ▶ **Recommend** a 9-1-1 dispatch service organization (by March 11, 2019)
 - ▶ Continuing to work toward this objective.

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.

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



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