

CITY OF CHEHALIS

Strategic Plan Update

Monday, August 26, 2019

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

March 7, 2019 – September 15, 2019



MAINTAIN AND ENHANCE FINANCIAL STABILITY

- ▶ **Utility Rate Study** is still in progress. Information should be ready by mid-September. New target date for Council presentation: 10/28/2019.
- ▶ **Annexation** progress will be greatly reduced until the Planning and Building Manager vacancy is filled. At this time, the City is proceeding with the areas identified by the Council.

ENHANCE AND MODERNIZE TECHNOLOGY

- ▶ **Research on the Citywide Camera System** has been conducted and the prototypes are in use at the Airport, Public Works, and the Pool. A coordinated alarm system was found to not be feasible.
- ▶ **Credit Card Payment Services** have been researched. A presentation for different options and cost analysis is expected to be presented to the City Manager by the end of August.
- ▶ **A recommendation**, including costs, for offering vendor electronic payment (ACH) options will be presented to the City Council at the September 9, 2019 City Council Meeting.

INCREASE AND OPTIMIZE STAFFING LEVELS

- ▶ **Evaluation of Staff Vacancies** has been completed. Additional budget details will need to be confirmed prior to making any recommendations.
- ▶ **A Survey Regarding Recognition** of employees will be conducted to determine what type of recognition is desired.
- ▶ **Staff Training and Education** is ongoing. The City is continuing to utilize the resources available through WCIA and AWC to provide supplemental and specialized training

IMPROVE AND MAINTAIN THE INFRASTRUCTURE

- ▶ *The **Finalized TBD Implementation Plan** was presented to the City Council on May 13, 2019.*
- ▶ ***Construction for the Riverside Forcemain Replacement Project** has begun. Unforeseen pipe alignment issues have pushed back the completion date.*
- ▶ ***The Beautification Committee** has begun to address city-owned property issues.*
- ▶ ***Alignment Alternatives and Route Selection** is expected to be presented at the August 26, 2019 City Council Meeting.*

ENHANCE AND MAINTAIN FACILITIES

(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)


- ▶ **The County** has taken the lead in developing a scope of work for a feasibility study with Thurston County Communications. It is estimated that a proposal for a scope of work will be presented before the end of 2019, along with a funding request.
- ▶ **Grants for the Recreation Park Project** have been awarded by both State and Federal agencies, as well as significant donations from the community.
- ▶ **Construction on the Recreation Park Ballfield Complex** is scheduled to begin the week of August 26, 2019.

ENHANCE AND MAINTAIN FACILITIES (CONTINUED...)

(RECREATION PARK, DISPATCH CENTER, AND FIRE STATION)

- ▶ **Documents for Funding of Recreation Park Project**, not covered by grants and/or donations, have been approved by the City Council.
- ▶ **A Preferred Site for the New Fire Station** has been identified by staff. An appraisal has been ordered and preliminary discussions with the property owner have occurred.
- ▶ **Information Regarding Facility Needs** will be provided to the City Council Budget Committee during the budget process.

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

Wednesday, September 18, 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.

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