

STRATEGIC PLAN UPDATE - 2019



Our Mission

The City of Camas commits to preserving its heritage, sustaining and enhancing a high quality of life for all its citizens and developing the community to meet the challenges of the future.

Our Internal Values

- Service Oriented
- Vision Driven
- Partnering and Collaboration
- Accountability
- Continuous Improvement

Our Decision Principles

Are we...

- Providing services in line with community needs & priorities?
- Maintaining or building financial sustainability for our City?
- Preserving our integration with the outdoors?
- Creating an inclusive community that feels like a small town?

Our Internal Values

- Service Oriented
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GOAL: Meet Community Needs with Optimal Use of Community Resources



- REVIEW SERVICE LEVELS
- LEAN IMPLEMENTATIONS
- TECHNOLOGY ROADMAP
- SERVICE DELIVERY MODEL
- COMMUNITY ENGAGEMENT AND COMMUNICATIONS STRATEGY
- IMPROVE COMMUNICATIONS – INTERNAL/EXTERNAL

SUCCESS STORIES

INITIATIVE: Service Levels – Define and prioritize

A Level of Service Analysis was successfully completed by each department in 2019 and presented to City Council, providing details about current service levels, staffing concerns and prioritizing future recommendations.

From this initiative:

- ✓ **A greater understanding of City staffing needs was identified, and**
- ✓ **Staff was added in the 2019-2020 budget to improve services**

The analysis did not include Performance Level metrics:

- ✓ **Some pending software will assist with metrics**
 - ✓ **Is this something Council still wants?**
-

SUCCESS STORIES

INITIATIVE: Develop Technology Roadmap

Over the past year, the Technology Department and Management Team have been working to define the City's Technology Roadmap. We have identified five essential city-wide goals:

- ✓ **Improve Citizen Engagement and Customer Service**
- ✓ **Enhance Infrastructure and Resources Through Innovation**
- ✓ **Protect and Secure People, Systems and Data**
- ✓ **Plan for People, Growth and Change**
- ✓ **Mobilize the Workforce**

Technology Projects, Scheduling and Progress: Supporting each initiative from planning to implementation as projects are approved and funded. *(Report attached to Roadmap – Updates Ongoing)*

Future Development and Upgrades: The City's Roadmap will also identify and track long term technology projects and investment needs which will aid in planning for large expenditures that impact the City's Budget. *(Report attached to Roadmap – Updated Yearly during Budget Review)*

SUCCESS STORIES

INITIATIVE: Community Engagement and Communications Plan

In 2018 a Committee formed:

- ✓ **REVIEW:** Reviewed current communications tools, processes and procedures, staffing and other resources
- ✓ **IDENTIFY:** weaknesses and recommend areas needing immediate improvement
- ✓ **CREATE:** a Communications Strategic Plan has been created to establish goals and organize a plan for improvements in community engagement while providing more timely information to our citizens

The Communications Plan is in its final stage of development -- identifies three goals:

- ✓ **EXTERNAL COMMUNICATIONS:** Establish a sustainable communications framework to improve community engagement and outreach
- ✓ **INTERNAL COMMUNICATIONS:** Develop collaborative internal communications strategies
- ✓ **BRANDING AND MARKETING:** Identify and develop unified branding and marketing tools

Staffing needs:

- ✓ A PIO/Communications Specialist is Needed
- ✓ Consultant Hired in interim for social media outreach and other communications



SUCCESS STORIES

INITIATIVE: Improve Communications: Enhance tools and processes within departments, across departments and with council

Successes: An internal Communications Committee made up representatives of all levels of the organization was established and has met multiple times. The committee provides for a small group environment or forum of representatives from all city departments and all levels of the organization to ensure a multi-directional flow of information and feedback on citywide topics.

Topics to date have included:

- ✓ Inclement weather policy update
- ✓ Growth and Development Activity for 2018
- ✓ Transparent Budgeting
- ✓ Records Management Grant and update of things to come
- ✓ Weekly Updates: Obtained feedback on the effectiveness of the Week In Review newsletter and other ideas to effectively communicate internally with Staff
- ✓ Library Strategic Plan Update feedback

Next Steps: Continue to schedule meetings on topical issues or items.



2018 – 2019 project updates

INITIATIVE: LEAN PROCESS – Implement City-Wide

AKA, "Workplace Improvement". Using Lean methodology, and help from City departments staff, there will be a link/desktop icon for "lean ideas" submission. Those will be reviewed, prioritized and assigned a Lean Facilitator to guide staff through problem-solving and implementation

- ✓ Data collection and root cause analysis - completed
 - ✓ Department-representative meetings - completed
 - ✓ Issues and opportunities identified - completed
 - ✓ Draft process outline - completed
 - ✓ Final stakeholder meetings due: Ops, Building & Department Head Meeting – 2nd Qtr 2019
 - ✓ Laserfiche build: 2nd-3rd Qtr 2019
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2018 – 2019 project updates

INITIATIVE: LEAN PROCESS – Implement City-Wide

Special Events (Round 2)

- ✓ Issues & Data collection - completed
- ✓ Stakeholders Mtg: opportunities - identified
- ✓ Draft process outline - completed
- ✓ Laserfiche build: late February 2019

Records Archiving Procedures

- ✓ Data collection - completed
- ✓ Stakeholders meeting - completed
- ✓ Issues and opportunities - identified
- ✓ Current Grant work building process outline
- ✓ Laserfiche build: 3rd-4th Qtr 2019

Library Acquisition Process

- ✓ Data collection - completed
- ✓ Issues and opportunities - identified
- ✓ New process trial period - scheduled
- ✓ Ninety-day check-in: April 2019
- ✓ Goal: 6-week process down to 2-3 days

"On Deck"

- ✓ Contracts and Agreements Process
 - ✓ Ordinances/Resolutions Process
 - ✓ Public Records Requests JLARC Tracking
-

Starting in 2019

INITIATIVE: Service Delivery Model – Evaluate Core Services

In 2019 the City will begin exploring service delivery models to evaluate options. While many of the services that are provided by the city cannot be done through any other means, that is not the case for all services. Other models exist for the delivery of some services, such as contracting, privatization or public/private cooperative efforts. We will:

- ✓ **Evaluate:** **WHAT** services are delivered to the public and **HOW** those services are delivered
- ✓ **Identify:** both positive and negative aspects of each service delivery method

Answering the question:

"Are we providing the service to our community using the BEST delivery model?"

GOAL: Build Financial Sustainability for our City



- UPDATE POLICIES
- OPEN AND TRANSPARENT BUDGET
- UPDATE RATES & FEES
- REVENUE STRATEGY
- FINANCIAL PLAN

SUCCESS STORIES

INITIATIVE: Update all Financial Policies to GFOA Best Practices

Policies were identified to be updated or drafted with a process to approve and implement. This initiative is anticipated to be complete by mid-2020.

Completed:

- ✓ **Capital Asset Management Policy**
- ✓ **Cash Management Policy**
- ✓ **Conflict of Interest Policy**

To be completed in 2019:

- ✓ **Update Investment Policy**
 - ✓ **Update Fund Reserve Policy**
 - ✓ **Update Debt Management Policy**
 - ✓ **Long Range Forecasting Policy**
 - ✓ **Capital Facilities Policy**
 - ✓ **Revenue Control Policy**
 - ✓ **Budget Policy**
 - ✓ **Grant Policy**
-

SUCCESS STORIES

INITIATIVE: Rates and Fees

The City's Rates and Fees Study is 80% completed. The Study will be completed by December of this year.

Completed:

- ✓ **Park Impact Fee Update**
- ✓ **Water System Development Charge Update**
- ✓ **Water/Sewer/Storm/Solid Waste Rates for 2019-2023**

Remaining:

- ✓ **Sewer System Development Charge**
 - ✓ **Transportation Impact Fees**
 - ✓ **Fire Impact Fees: Still coordinating with Fire Department**
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SUCCESS STORIES

INITIATIVE: Revenue Strategy

This initiative is to determine the best diversification of revenues to match resources to levels of service which would weather changes in the economy, climate, social and governance.

Completed:

- ✓ **Utility Tax Analysis**
- ✓ **Transportation Benefit District Analysis**
- ✓ **Metropolitan Park District Exploration**
- ✓ **Business License queue with Washington State Department of Licensing**

Next Steps:

- ✓ **Transportation Benefit District Consideration by Council**
 - ✓ **Business License Codification for Consideration by Council**
 - ✓ **Metropolitan Park District Project Scoping**
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SUCCESS STORIES

INITIATIVE: Develop Long-Term Financial Plan Including Capital Programs

This Initiative is intended to provide better planning for financial sustainability for the City.

Completed:

- ✓ **Six Year Financial Forecast Model**
- ✓ **Biennial Budget Preparation utilized the Six Year Forecast Model to determine sustainability of decision packages**
- ✓ **Five Year Utility Rate Study adopted for Storm Water, Solid Waste, Water and Sewer**
- ✓ **Long Range Park Impact Fee and Water SDC Study adopted by Council**
- ✓ **City CIP adopted by Council during the budget process**

Next Steps:

- ✓ **Long Range Financial Plan as an expansion of the Six Year Financial Model**
 - ✓ **Incorporate the CIP**
 - ✓ **Develop CWFD Facility Plan**
 - ✓ **Conduct City-wide Facilities Assessment**
 - ✓ **Develop City-wide Facilities Plan**
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Other 2019 updates

Open and Transparent Program-Based Budget

Update:

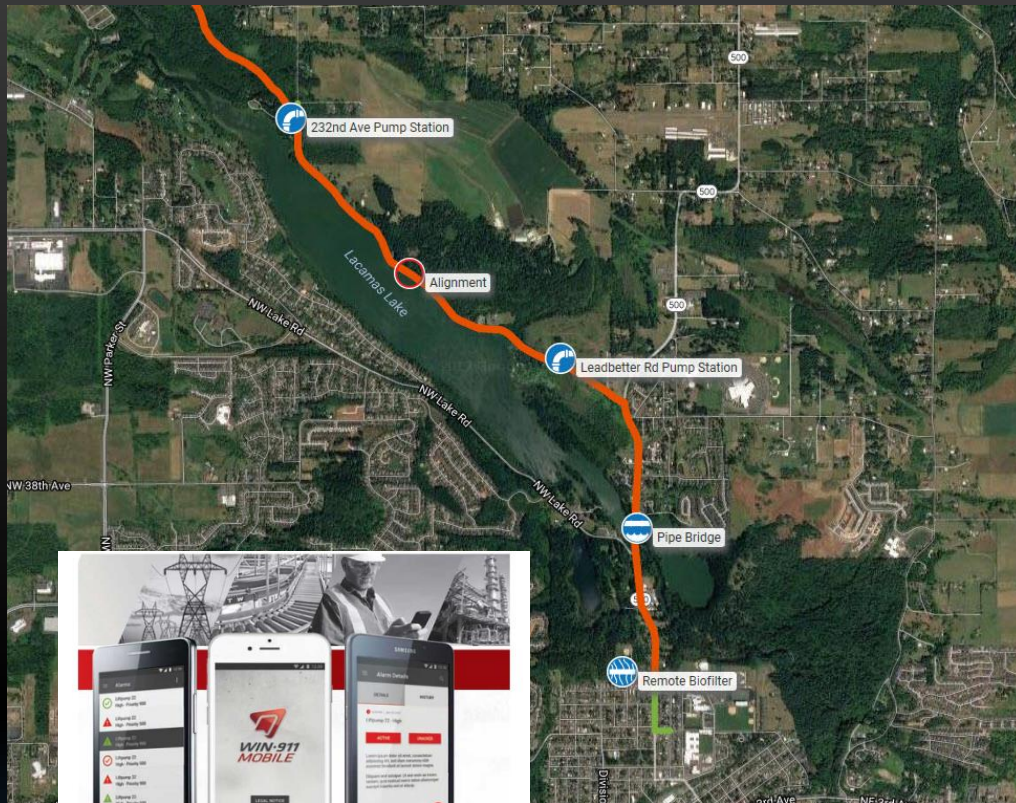
- ✓ Open and Transparent Budget “Document” was created with the Socrata modules and can be found on: **finance.cityofcamas.us**
- ✓ True Program-based Budgeting was deferred until the City has a new financial system

Improve Bond Rating from AA to AAA

Update:

- ✓ City’s Bond Rating was reaffirmed this summer by Moody’s and S&P as **AA+**
-

GOAL: Ensure Core Infrastructure to meet community needs



- COMPLETE CONDITIONS ASSESSMENT
- INTERSECTION PLAN/SR500
- INFRASTRUCTURE AND CAPITAL FACILITIES PLAN
- ASSET MANAGEMENT SYSTEM
- SERVICE LEVELS/WATER & SEWER

INITIATIVE: Assessment (Complete Condition Assessments)

This initiative is approximately 25% completed

Assessments Completed Annually:

- ✓ Parks equipment
- ✓ Storm water system
- ✓ Streets (pavement preservation)

Assessments Completed:

- ✓ Water
- ✓ Wastewater Treatment Plant/Pump Stations

2019 Work Effort:

- ✓ Sewer Collections
- ✓ Facilities/Buildings

INITIATIVE: Intersection Plan - SR500 Corridor Strategy/Lake-Everett St. Intersection

This project is approximately 15% completed

Lake/Everett Intersection Project started

- ✓ Design process underway
- ✓ Alternatives Analysis to Council 2nd quarter of 2019
- ✓ Design funding strategy identified; tentative strategy to fund construction

SR500 Corridor

- ✓ Evaluation underway
 - ✓ Funding strategy to be determined
-

INITIATIVE: Capital Plan - Infrastructure and Facilities Capital Plan

This initiative is approximately 25% complete

Completed:

- ✓ Water System Plan Update

In Process or Starting in 2019:

- ✓ General Sewer Plan
 - ✓ Transportation System Plan
 - ✓ Facilities Plan
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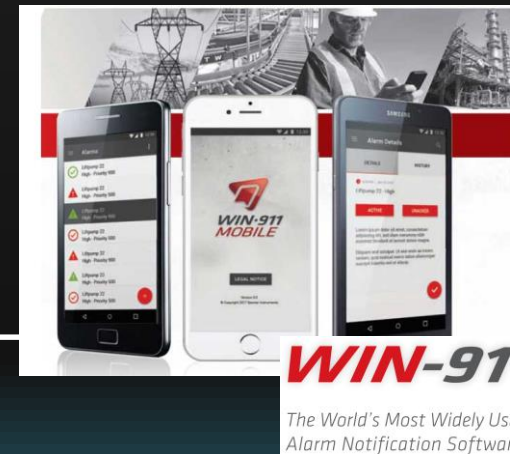
2019 update

INITIATIVE: Technology System (Asset Management System Specified)

This initiative is approximately 20% completed and is anticipated to be complete by the end of December 2020.

Update:

- ✓ Asset Management System will be purchased in 2019
- ✓ Pavement Preservation purchased previously and has been in use for 5+ years.
- ✓ Evaluation completed and systems identified for Wastewater Treatment Plant Assets, Equipment Rental/Fleet.
- ✓ Waiting to complete inventories, mapping, and condition assessments for Utilities and Buildings prior to completing evaluation of systems for those assets.



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INITIATIVE: Service Levels – Water and Sewer Level of Service Analysis

This initiative is approximately 40% complete

Completed:

- ✓ Water System Plan Update

2019/2020 Work Effort:

- ✓ General Sewer Plan
 - ✓ Level of Service Strategies
-

GOAL: Proactively Manage Growth in line with our vision and decision principles



- PROTECT LACAMAS LAKE BACKDROP ON NORTH SHORE
- PARKS AND RECREATION & OPEN SPACE PROS
- COMPLETE SUBAREA PLAN FOR GRASS VALLEY
- CREATE PLAN FOR TRANSPORTATION CAPITAL FACILITIES PLAN

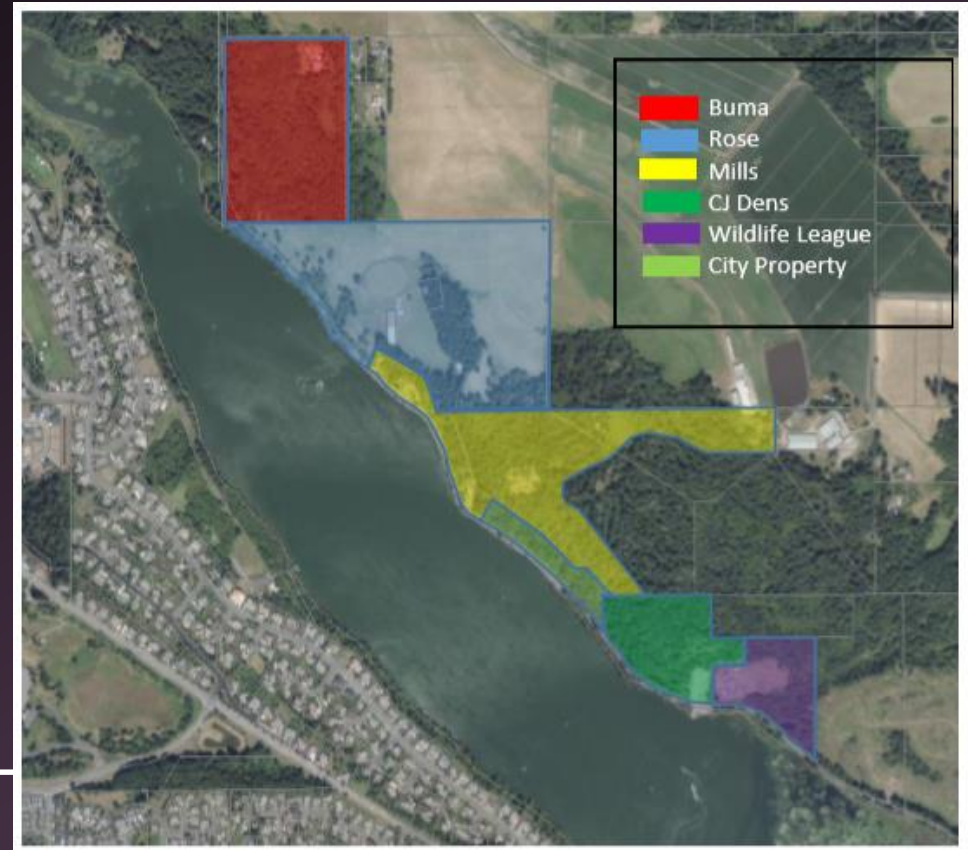
SUCCESS STORIES

INITIATIVE: *Lacamas Lake Backdrop – Protect backdrop on the North Shore*

The city has been making great progress on acquiring property in support of the Lacamas Legacy Lands Project, which will ultimately help protect the backdrop and provide space for our community to enjoy passive and active recreation on the north shore of Lacamas Lake.

Update:

- ✓ **Camas-Washougal Wildlife League property – 10 acres**
Status: Donation accepted by City Council on Dec. 3.
- ✓ **CJ Dens property – 13 acres**
Status: Finalizing Purchase and Sale Agreement with CJ Dens.
- ✓ **Mills family property – 33 acres**
Status: Purchase and Sale Agreement executed.
Transaction is expected to close end of January 2019.
- ✓ **Rose property – 54 acres**
Status: Purchase and Sale Agreement submitted to owners.
- ✓ **Buma property – 26.63 acres**
Status: Closed on the property in November 2018.



INITIATIVE: Transportation Capital Facilities Plan

Update:

This Plan is approximately 40% completed

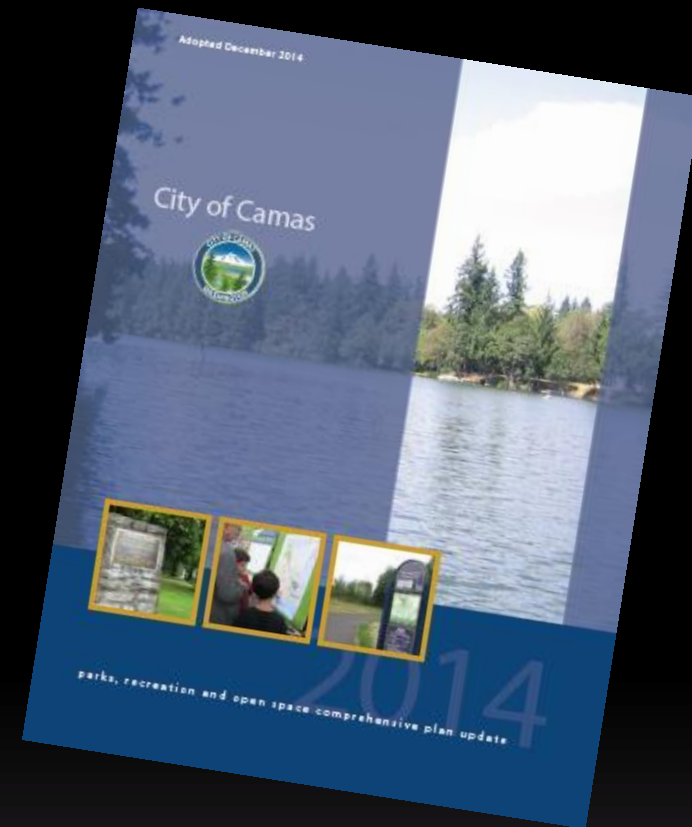
Anticipated Completion date:

✓ December 2019

Starting in 2019

INITIATIVE: Parks Recreation & Open Space: prioritize, fund and implement updated PROS

We are scheduled to initiate the process later this year.



INITIATIVE: Grass Valley Master Plan

There has been limited interest from Key Stakeholders:

- ✓ Percent Complete: 0%
- ✓ Successes: None

Next Steps:

Recommend this effort be replaced with a sub-area planning effort in another part of the City.

QUESTIONS?

