

City of Camas Strategic Plan

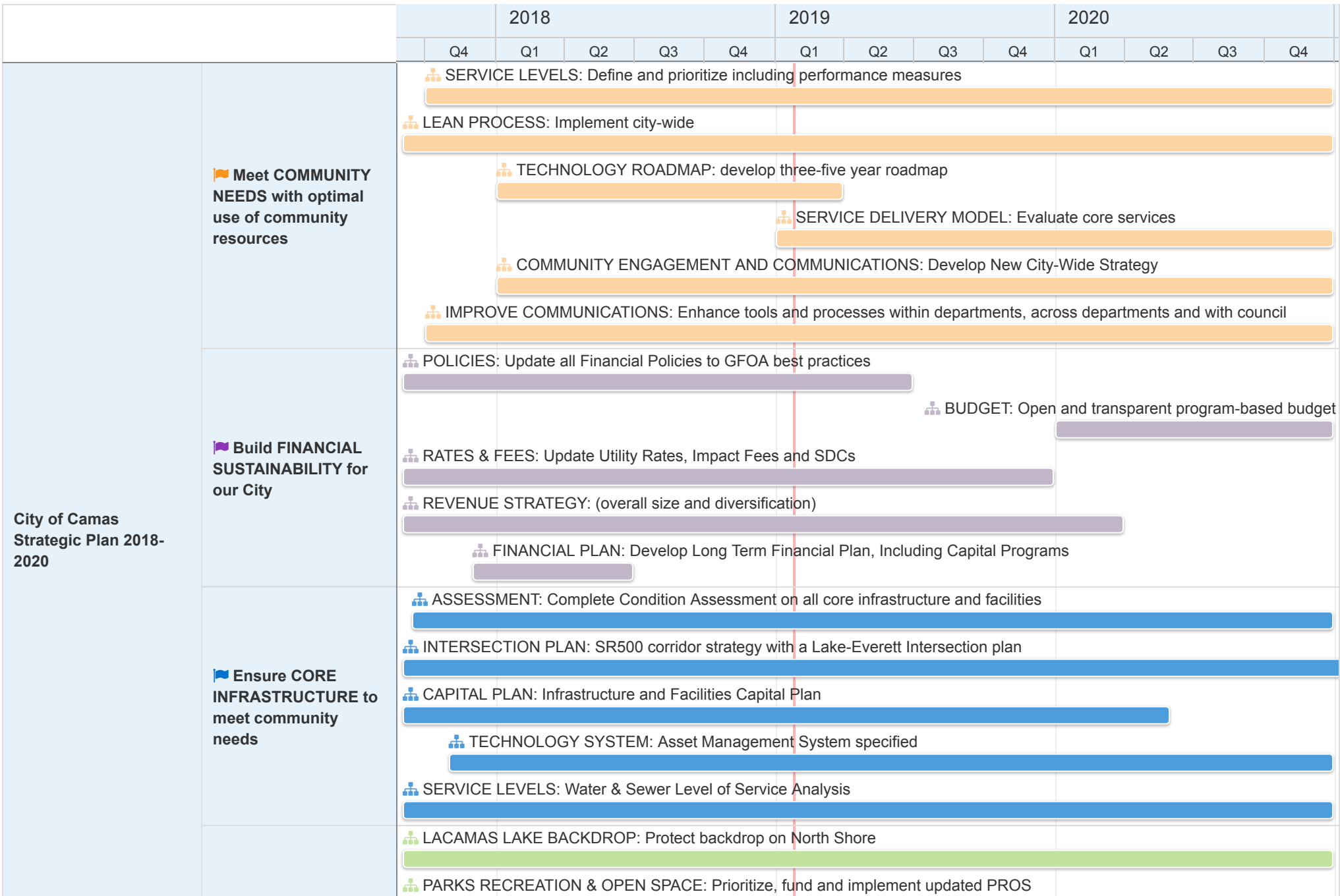
Years 2018 - 2020






Management Report

Goals & Initiatives Three Year Calendar

Initiatives Owners and Status




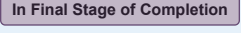

Initiative Milestones Roadmap



	<p>Proactively MANAGE GROWTH in line with our vision and decision principles</p>	<p>  GRASS VALLEY: Complete subarea plan   TRANSPORTATION CAPITAL FACILITIES PLAN: Create plan and level of services analysis </p>

Initiative name	Initiative description	Initiative start date	Initiative end date	Initiative status
🚩 Meet COMMUNITY NEEDS with optimal use of community resources				
SERVICE LEVELS: Define and prioritize including performance measures	PETE CAPELL, Owner	Oct 01, 2017	Dec 31, 2020	In Final Stage of Completion
LEAN PROCESS: Implement city-wide	BERNIE BACON, Owner	Sep 01, 2017	Dec 31, 2020	Started
TECHNOLOGY ROADMAP: develop three-five year roadmap	SHERRY COULTER, Owner	Jan 01, 2018	Mar 31, 2019	In Final Stage of Completion
SERVICE DELIVERY MODEL: Evaluate core services	MITCH LACKEY, Owner	Jan 01, 2019	Dec 31, 2020	Started
COMMUNITY ENGAGEMENT AND COMMUNICATIONS: Develop New City-Wide Strategy	SHERRY COULTER, Owner	Jan 01, 2018	Dec 31, 2020	In Final Stage of Completion
IMPROVE COMMUNICATIONS: Enhance tools and processes within departments, across departments and with council	PHIL BOURQUIN, Owner	Oct 01, 2017	Dec 31, 2020	25% Complete
🚩 Build FINANCIAL SUSTAINABILITY for our City				
POLICIES: Update all Financial Policies to GFOA best practices	CATHY HUBER NICKERSON, Owner	Sep 01, 2017	Jun 30, 2019	25% Complete
BUDGET: Open and transparent program-based budget	CATHY HUBER NICKERSON, Owner	Jan 01, 2020	Dec 31, 2020	Started
RATES & FEES: Update Utility Rates, Impact Fees and SDCs	STEVE WALL, Owner	Sep 01, 2017	Dec 31, 2019	In Final Stage of Completion
REVENUE STRATEGY: (overall size and diversification)	CATHY HUBER NICKERSON, owner	Sep 01, 2017	Mar 31, 2020	25% Complete
FINANCIAL PLAN: Develop Long Term Financial Plan, Including Capital Programs	CATHY HUBER NICKERSON, Owner	Dec 01, 2017	Jun 30, 2018	Started
🚩 Ensure CORE INFRASTRUCTURE to meet community needs				
ASSESSMENT: Complete Condition Assessment on all core infrastructure and facilities	STEVE WALL, Owner	Sep 13, 2017	Dec 31, 2020	25% Complete
INTERSECTION PLAN: SR500 corridor strategy with a Lake-Everett Intersection plan	CURLEIGH CAROTHERS, Owner	Sep 01, 2017	Jan 15, 2021	25% Complete
CAPITAL PLAN: Infrastructure and Facilities Capital Plan	STEVE WALL, Owner	Sep 01, 2017	May 31, 2020	25% Complete
TECHNOLOGY SYSTEM: Asset Management System specified	STEVE WALL, Owner	Nov 01, 2017	Dec 31, 2020	25% Complete

SERVICE LEVELS: Water & Sewer Level of Service Analysis	SAM ADAMS, Owner	Sep 01, 2017	Dec 31, 2020	50% Complete
Proactively MANAGE GROWTH in line with our vision and decision principles				
LACAMAS LAKE BACKDROP: Protect backdrop on North Shore	JERRY ACHESON, Owner	Sep 01, 2017	Dec 31, 2020	50% Complete
PARKS RECREATION & OPEN SPACE: Prioritize, fund and implement updated PROS	JERRY ACHESON, Owner	Sep 01, 2017	Dec 31, 2020	Not started
GRASS VALLEY: Complete subarea plan	PHIL BOURQUIN, Owner	Oct 01, 2017	Nov 30, 2018	Started
TRANSPORTATION CAPITAL FACILITIES PLAN: Create plan and level of services analysis	CURLEIGH CAROTHERS, Owner	Sep 01, 2017	Dec 31, 2019	50% Complete

Initiative name	Initiative start date	Initiative end date	Project milestones status	
 Meet COMMUNITY NEEDS with optimal use of community resources				
SERVICE LEVELS: Define and prioritize including performance measures	Oct 01, 2017	Dec 31, 2020		M1: Determine what services to Measure M2: Document current level of service for each of the services to M3: Presentations to Council M4: Develop resources required to achieve desired level of servi M5: Determine additional services to measure M6: Performance Measures M7: Review and Monitoring
LEAN PROCESS: Implement city-wide	Sep 01, 2017	Dec 31, 2020		1: 2018 Lean Process 2: 2018 Lean Process 3: 2018 Lean Process 4: 2018 Lean Process 5: 2018 Lean Process 6: 2018 Lean Process M1: Establish Stakeholders, Communications Plan, Schedule an M2: Project Schedule and Risk & Issues Log M3: Review Current State and Perform Root Cause Analysis M4: Draft Future State Processes and Procedures for Testing M5: Monitor New Processes Results and Incorporate Lessons L M6: Define Roles & Responsibilities, Tasks and Schedules M7: Monitor and Ensure Compliance M8: Implement Lean Process - Year 2019 M9: Implement Lean Process - Year 2020
TECHNOLOGY ROADMAP: develop three-five year roadmap	Jan 01, 2018	Mar 31, 2019		M1: Create an outline of the Technology Roadmap M2: Update the City's Technology Inventory and Replacement Pl M3: Management Team prioritizes technology needs and resourc M4: Establish Technology Goals and Initiatives M5: Prepare and maintain Future Development Plan and budget M6: Establish milestones and schedules for planned projects M7: Present priorities and funding implications to Mayor and Cou M8: Establish the implementation process based on the Roadma M9: Finalize the Technology Roadmap and update yearly
SERVICE DELIVERY MODEL: Evaluate core services	Jan 01, 2019	Dec 31, 2020		M1: Research Service Delivery Models Applicable to Governmer M2: Develop List of Key City of Camas Services M3: Review Past Experience Using Alternative Service Delivery M4: Citizen Input M5: Application of the Models to Existing City Services M6: Recommendation M7: Adoption of Recommendations M8: Develop List of Municipal Services Provided to the Commun

<p>COMMUNITY ENGAGEMENT AND COMMUNICATIONS: Develop New City-Wide Strategy</p>	<p>Jan 01, 2018</p>	<p>Dec 31, 2020</p>	<p>In Final Stage of Completion</p>	<p>M1: Review Staffing Needs to Improve Communications M2: Management Team Overview -- Inventory Current Processes M3: Establish a Community Engagement/ Communications Leade M4: Draft and Present Communications Strategic Plan and Depa M5: Draft and Present a Press Packet for Departments and a pro M6: Fund, Purchase and install new tools and/or resources ident M7: Present to Mayor and Council for review and implementation M8: Train Key Staff and assign responsibilities (Social Media Bes M9: Monitor results and continue to make improvements to the p</p>
<p>IMPROVE COMMUNICATIONS: Enhance tools and processes within departments, across departments and with council</p>	<p>Oct 01, 2017</p>	<p>Dec 31, 2020</p>	<p>Started</p>	<p>M1: Establish a steering committee with regularly scheduled mee M2: Communication Survey M3: Steering Committee Evaluation of Study Responses</p>
<p style="text-align: right;">🚩 Build FINANCIAL SUSTAINABILITY for our City</p>				
<p>POLICIES: Update all Financial Policies to GFOA best practices</p>	<p>Sep 01, 2017</p>	<p>Jun 30, 2019</p>	<p>50% Complete</p>	<p>M1: Scope the Policy Project including determining Policy Forme M2: Draft the Performance Measures and Financial Reporting Pr M3: Draft Asset Management, Cash Management and Investme M4: Draft Budget, Reserve Funds, Fund Balance, ERR and Six \ M5: Draft Structural Balance, Revenue, and Grant Accounting Pr M6: Draft Updates for Purchasing, Purchase Card, and Travel Pr M7: Draft Debt, Cost Accounting, and Internal Control Polices</p>
<p>BUDGET: Open and transparent program-based budget</p>	<p>Jan 01, 2020</p>	<p>Dec 31, 2020</p>	<p>Complete</p>	<p>M1: Research Program-Based Budgeting M2: Develop programs tied to levels of service M3: Develop performance measures tied to level of service and i M4: Pilot a program and tie a budget to the program M5: Identify associated revenue M6: Pilot the Budget with Socrata and Accela M7: Develop a plan for a City-wide rollout</p>
<p>RATES & FEES: Update Utility Rates, Impact Fees and SDCs</p>	<p>Sep 01, 2017</p>	<p>Dec 31, 2019</p>	<p>In Final Stage of Completion</p>	<p>M1: Consultant Selection and Scoping M2: Data Collection M3: Water/Sewer/Stormwater Revenue Requirement Analysis M4: Solid Waste and Transportation Capital Facilities Plan Upda M5: Utility Operating Rate Design M6: SDC and Impact Fee Analysis M7: Council Consideration and Adoption of Rates, SDCs and Fe</p>
<p>REVENUE STRATEGY: (overall size and diversification)</p>	<p>Sep 01, 2017</p>	<p>Mar 31, 2020</p>	<p>50% Complete</p>	<p>M1: Research and Provide Options for Utility Taxes M2: Research and Provide Options for Metropolitan Park District M3: Research and Provide Options for Transportation Benefit Di M4: Evaluate Existing Fee Structures M5: Study Public-Private Partnerships M6: Implement Council's Direction</p>
<p>FINANCIAL PLAN: Develop Long Term Financial Plan Including Capital Programs</p>	<p>Dec 01 2017</p>	<p>Jun 30 2018</p>	<p>Not started</p>	<p>M1: Define Scope of the Model M2: Develop Model</p>

FINANCIAL PLAN: Develop Long Term Financial Plan, Including Capital Programs	Dec 01, 2017	Jun 30, 2018	Not started	M3: Review Model with Management M4: Review with Finance Committee and City Council
🚩 Ensure CORE INFRASTRUCTURE to meet community needs				
ASSESSMENT: Complete Condition Assessment on all core infrastructure and facilities	Sep 13, 2017	Dec 31, 2020	Started	M1: Consultant Selection and Scoping Process M2: Inventory and Analyze Existing Infrastructure and Facilities M3: Complete Condition and Criticality Rating based on Desired M4: Identify Recommended Improvements and Identify Funding
INTERSECTION PLAN: SR500 corridor strategy with a Lake-Everett Intersection plan	Sep 01, 2017	Jan 15, 2021	50% Complete	M1: Consultant Selection and Scoping Process M2: Review Growth Projections and Analyze Current Infrastructu M3: Develop Lake/Everett Intersection Funding Plan and Imple M4: Develop CIP Projects for the corridor M5: Develop Funding Strategy M6: Council Consideration and Adoption of Corridor Plan
CAPITAL PLAN: Infrastructure and Facilities Capital Plan	Sep 01, 2017	May 31, 2020	Started	M1: Consultant Selection and Scoping Process M2: Review Growth Projections and Analyze Current Infrastructu M3: Develop CIPs for Each Plan M4: Develop Funding Strategy M5: Council Consideration and Adoption of Planning Documents
TECHNOLOGY SYSTEM: Asset Management System specified	Nov 01, 2017	Dec 31, 2020	Started	M1: Identify Current State M2: Retain Consultant Services M3: Identify Future State Desired M4: Action Plan for Implementation M5: Program Recommendation
SERVICE LEVELS: Water & Sewer Level of Service Analysis	Sep 01, 2017	Dec 31, 2020	50% Complete	M1: Complete Water System Plan Update (WSP) and General S M2: Strategy/Policy Discussion with City Council M3: Revise WSP and GSP
🚩 Proactively MANAGE GROWTH in line with our vision and decision principles				
LACAMAS LAKE BACKDROP: Protect backdrop on North Shore	Sep 01, 2017	Dec 31, 2020	Started	M1: Identify potential parcels for protection M2: Contact Property Owners M3: Identify potential funding sources M4: Acquire Property
PARKS RECREATION & OPEN SPACE: Prioritize, fund and implement updated PROS	Sep 01, 2017	Dec 31, 2020	50% Complete	M1: Prioritize list of capital projects M2: Fund prioritized PROS capital projects M3: Implement prioritized and funded capital project list
GRASS VALLEY: Complete subarea plan	Oct 01, 2017	Nov 30, 2018	Started	M1: Individual Stakeholder Meetings M2: Project scoping and Timeline: Consultant selection M3: Development of Sub-Area Plan Draft M4: State Environmental Policy Act M5: Washington State Commerce Dept. Notification

				WIS. Washington State Commerce Dept. Notification M6: Planning Commission Workshop on Draft sub-area plan M7: Planning Commission Hearing
TRANSPORTATION CAPITAL FACILITIES PLAN: Create plan and level of services analysis	Sep 01, 2017	Dec 31, 2019	50% Complete	M1: Consultant Selection and Scoping Process M2: Review Growth Projections and Analyze Current Infrastructu M3: Develop CIP M4: Develop Funding Strategy M5: Council Consideration and Adoption of Transportation Plan