



CITY COUNCIL WORKSHOP MEETING AGENDA
Saturday, January 26, 2019, 9:00 AM
Lacamas Lake Lodge, 227 NE Lake Road

Council Planning Conference - Day 2

I. OPENING STATEMENT

II. PLANNING CONFERENCE TOPIC

Department Work Plans

Presenters: Department Heads

 [2019 Department Work Plans](#)

[Public Works - Capital Project Master Schedule](#)

[IT Department - Work Plan Schedule](#)

III. ADJOURNMENT OF PLANNING CONFERENCE

NOTE: The City welcomes public meeting citizen participation. For accommodations; call 360.834.6864.



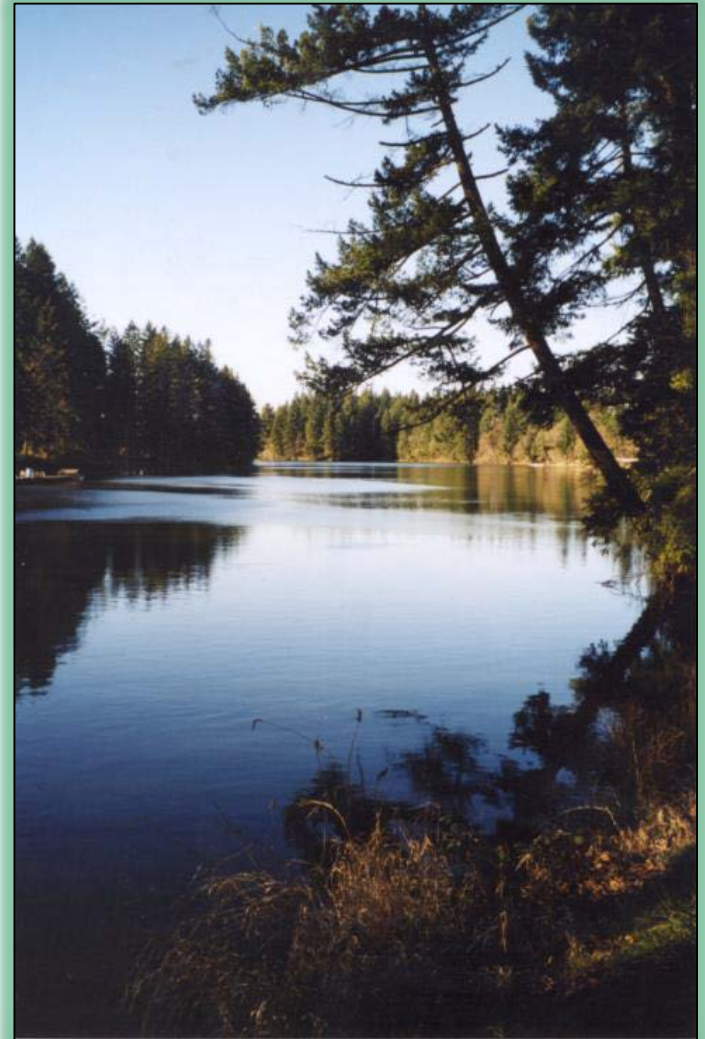
Department Work Plans

2019 Planning Conference

Parks and Recreation

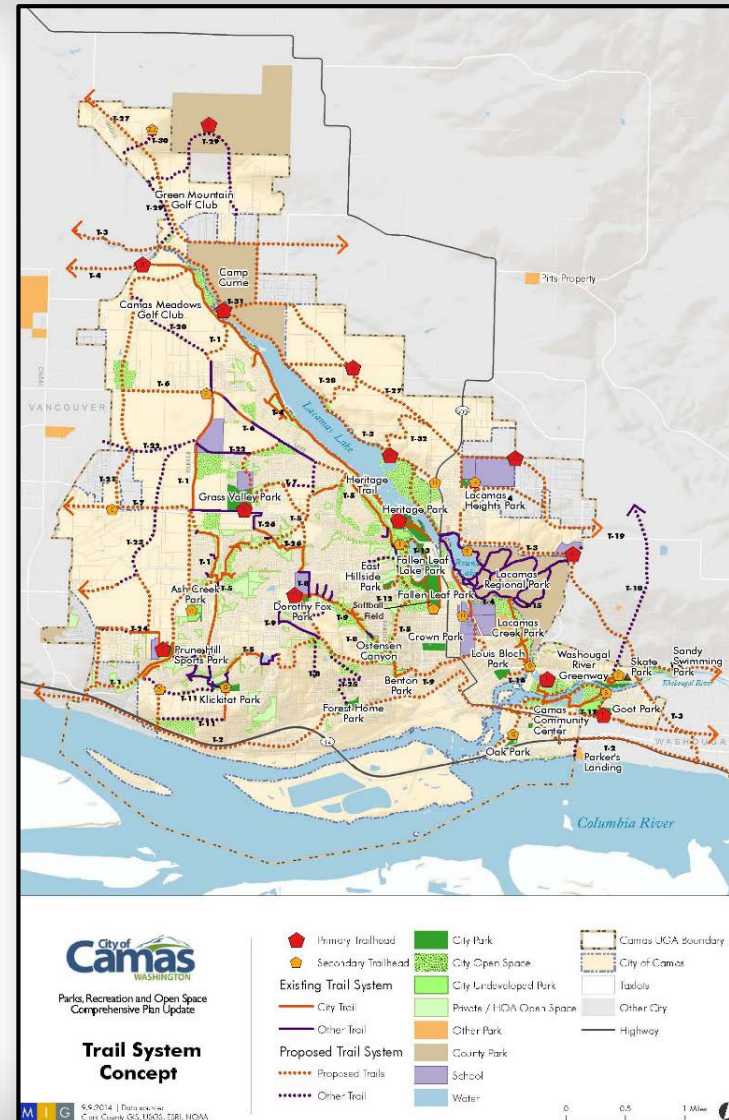
2019-2020 Parks and Recreation

- Trails
- Parks and Facilities
- Acquisitions
- Planning



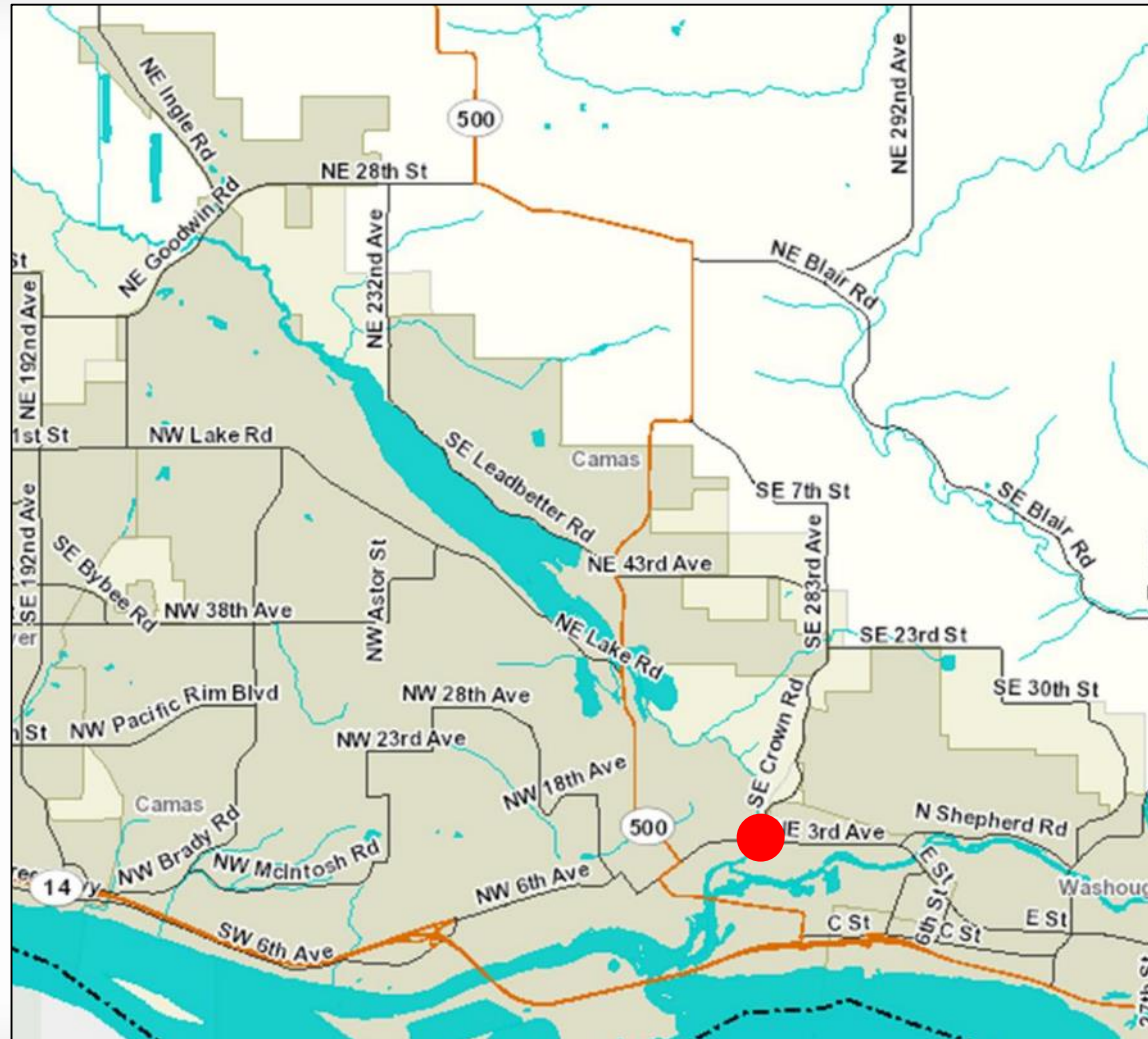
Trail Projects

- 3rd Ave. Trailhead (O,T)
- East Lake Trail (T-3)
- Currie Trail (T-3)
- Parklands to Heritage Trail (T-1)
- Mill Ditch Trail (T-9)



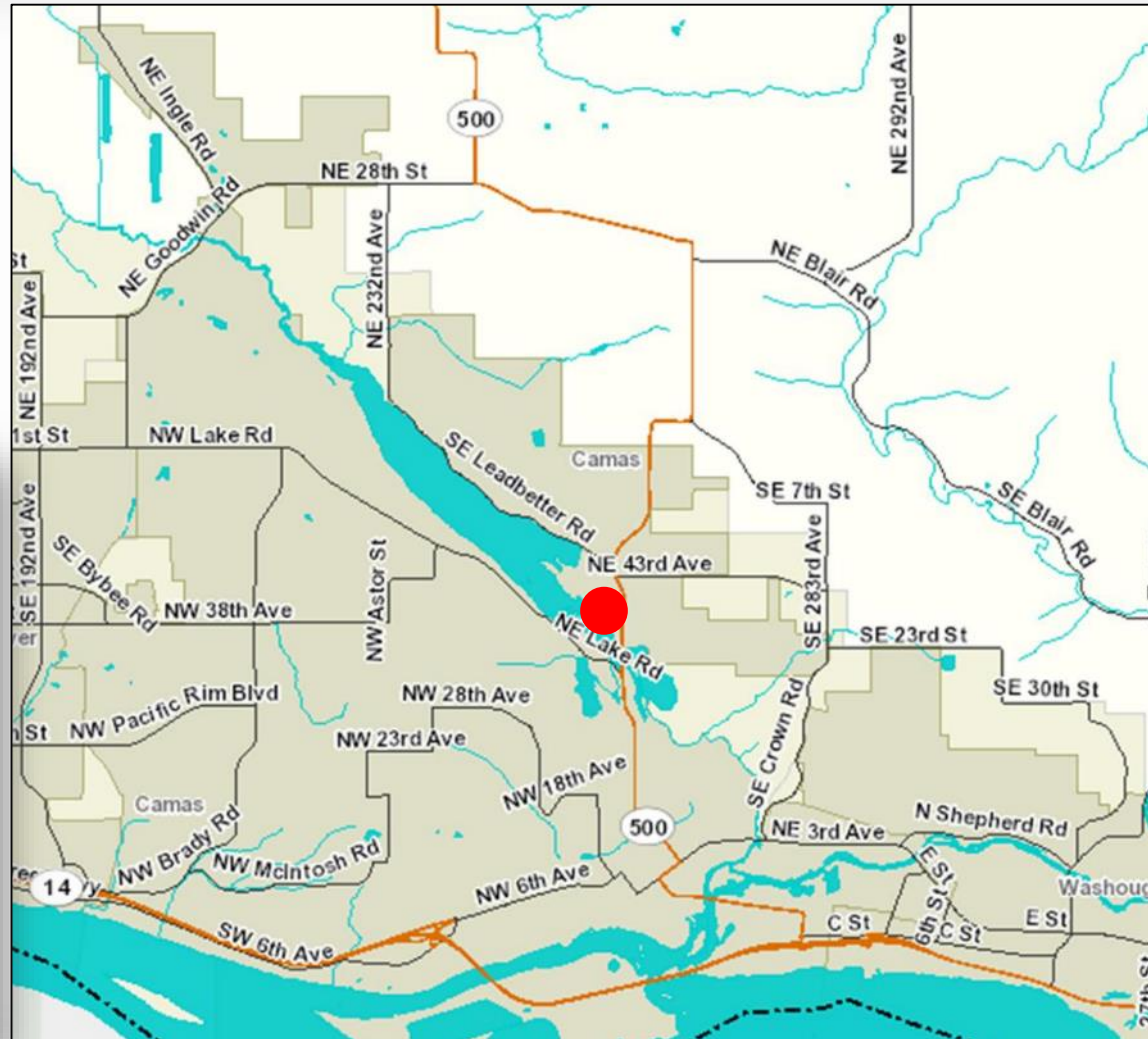
3rd Ave. Trailhead

Preliminary design & permitting advancing in tandem with Lacamas Creek Pump Station project



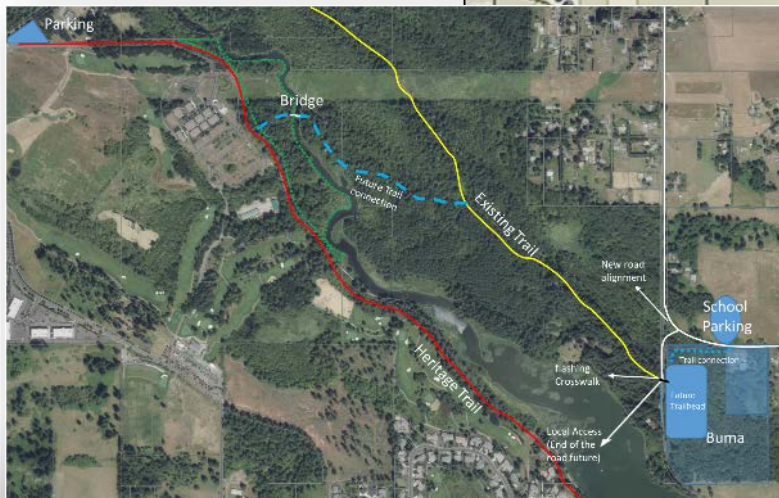
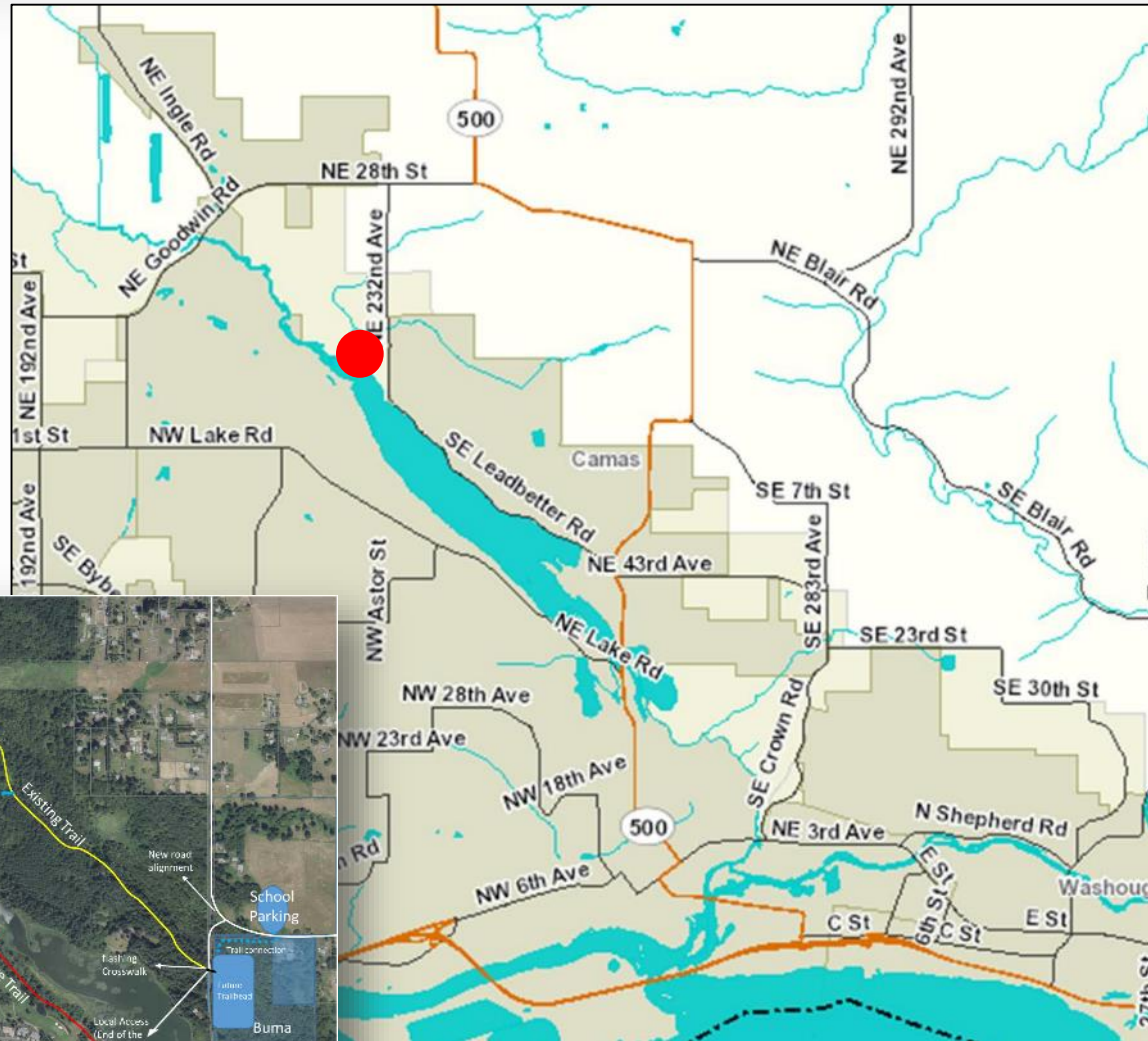
East Lake Trail

- Permitting Complete
- Working with WTA



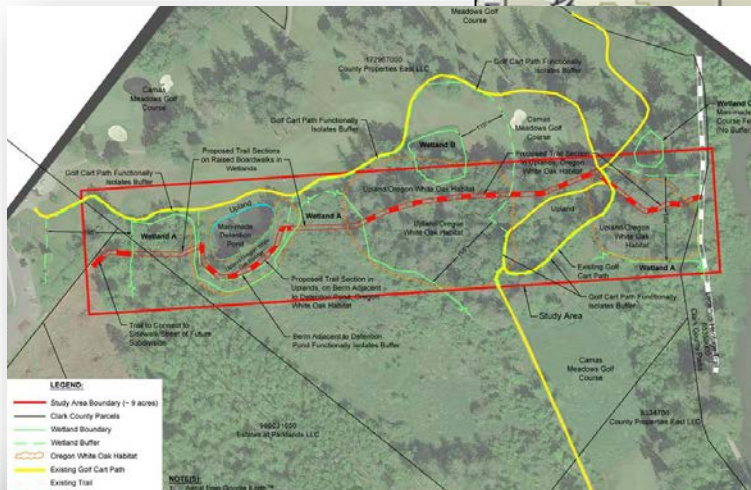
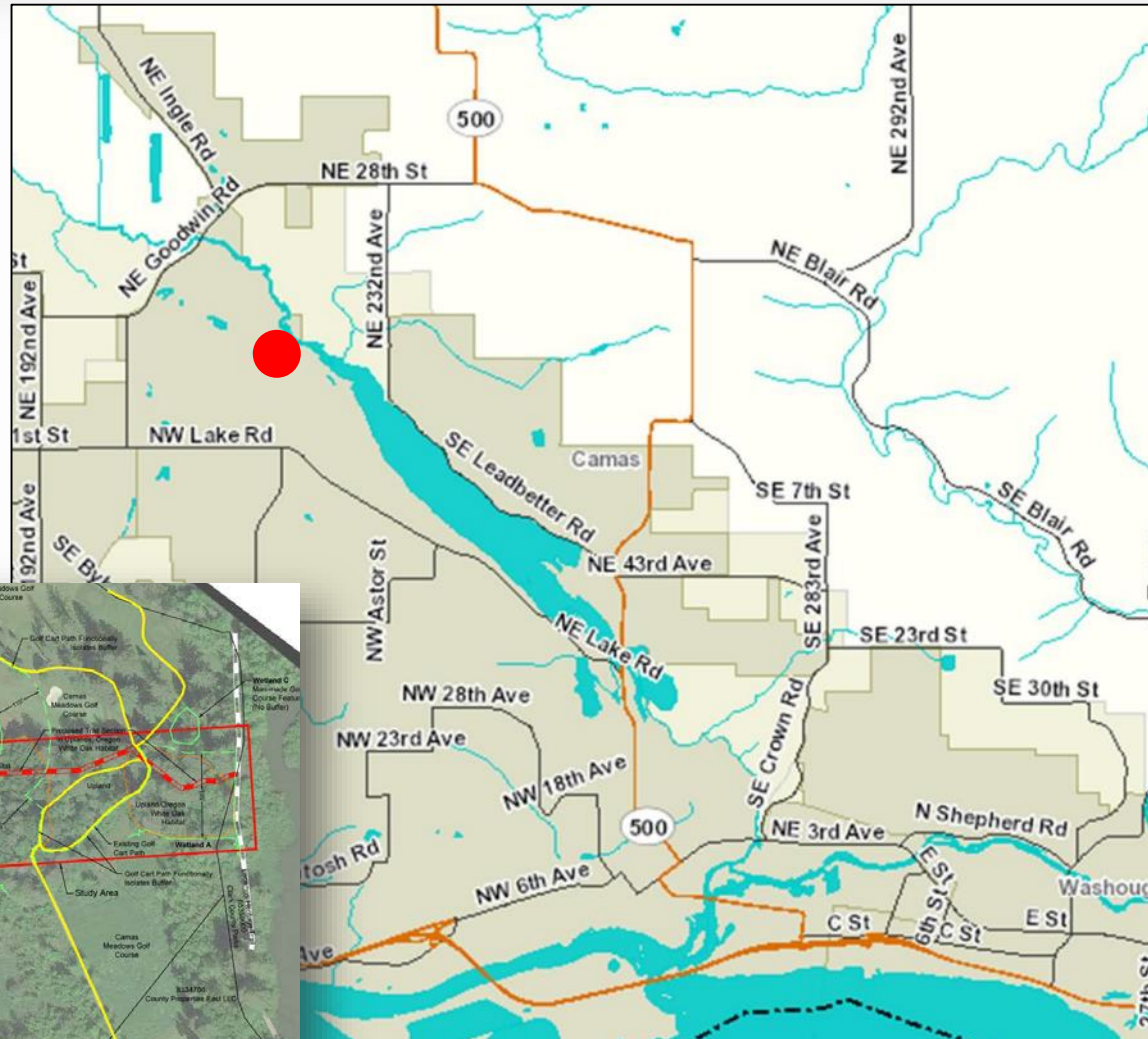
Currie Trail

- Begin permitting & coordinating with Clark County
- Possible grant project in 2020



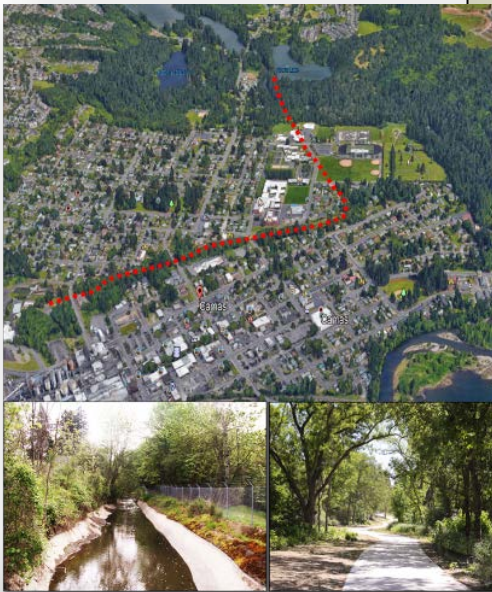
Parklands to Heritage Trail

- In permitting
- Joint project with Camas Meadows Golf Course



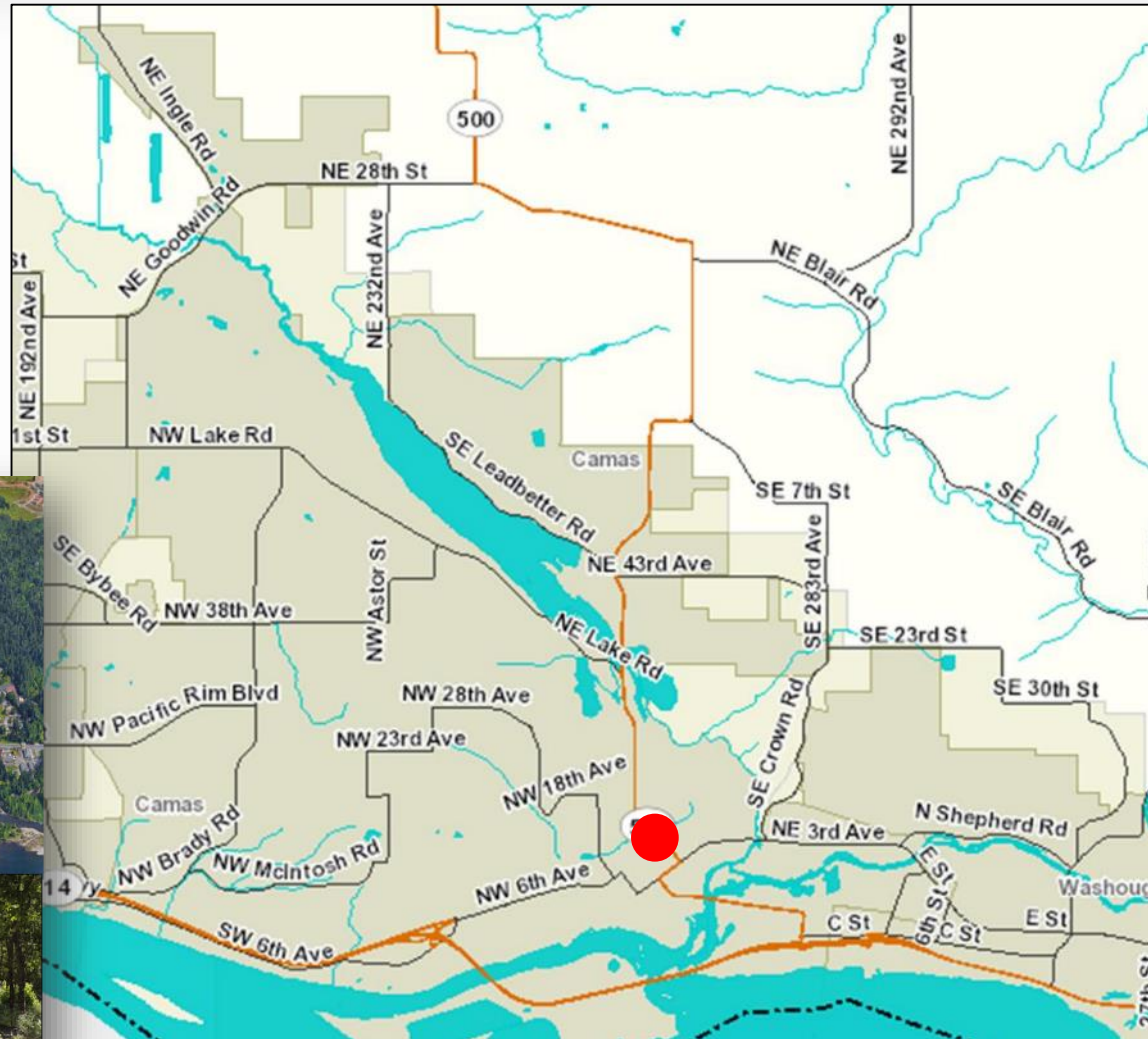
Mill Ditch Trail

- Begin design and permitting
- Possible grant in 2020



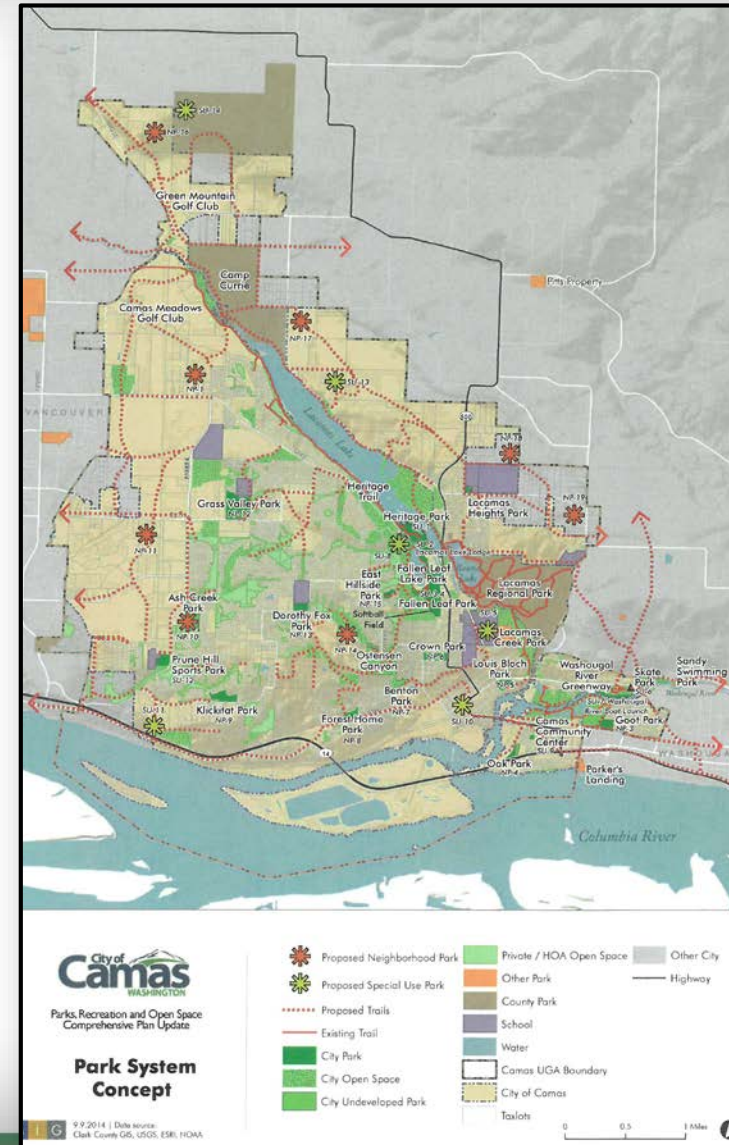
Mill Ditch today

Mill Ditch vision



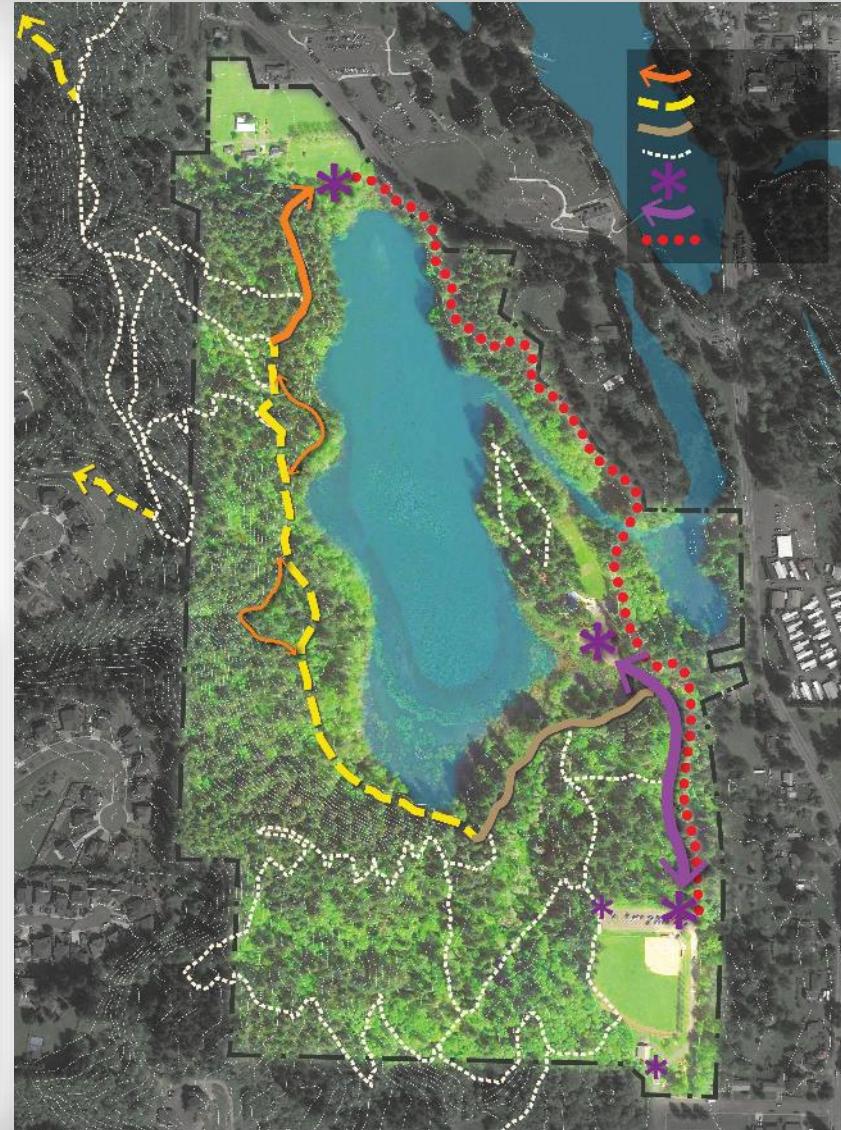
Parks and Facilities

- Fallen Leaf Park
- Skate Park
- Heritage Park
- Dog Park Partnership
- Community Center
- Pitts Property
- Crown Park



Fallen Leaf Park

- Master Plan complete
- Plan to begin permitting
- Possible grant application in 2020



Skate Park

- Partnership with skating community
- Preliminary design and cost estimates are being reviewed
- Possible grant application through Parks Foundation



Heritage Park

- Use has exceeded design
- Safety in the launch lane has improved since staff began monitoring site
- Traffic & parking is a concern
- Options are being investigated



Dog Park Partnership

- Area under power lines near Goot Park can be explored as possible location
- Renew discussions with Clark County, City of Washougal, Port & DogPaw

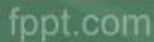


Community Center Renovation

Budgeted at
\$500,000



- Parks Commission reviewed
- City Council discussed during a workshop
- Consistent with direction of Mr. Pitts; property needs to be declared surplus for the benefit of the St. Thomas Aquinas Catholic Church



Crown Park Master Plan

Preferred Option 2 – Removes the aging pool in Crown Park and replaces it with an interactive water feature – with the caveat that the City continue actively pursuing (as a high priority) to fund and develop a year-round aquatic facility.

- Pool demolition completed by May
- Master Plan & cost estimates reviewed with Council



Acquisitions

- Legacy Lands Project
- Bowling Alley Site
- Camas Business Center



Legacy Lands Project

- **Camas-Washougal Wildlife League Property: 10 acres**
 - Donation accepted by City Council on 12/3/2018
- **CJ Dens Property: 13 acres**
 - Finalizing Purchase and Sale Agreement with CJ Dens
- **Mills Family Property: 33 acres**
 - Purchase & Sale Agreement executed
 - Transaction expected to close end of January 2019
- **Rose Property: 54 acres**
 - Purchase & Sale Agreement submitted to owners
- **Buma Property: 26.63 acres**
 - Property closed in November 2018



Bowling Alley Site

2 Parcels Make 2.1- Acre Site:

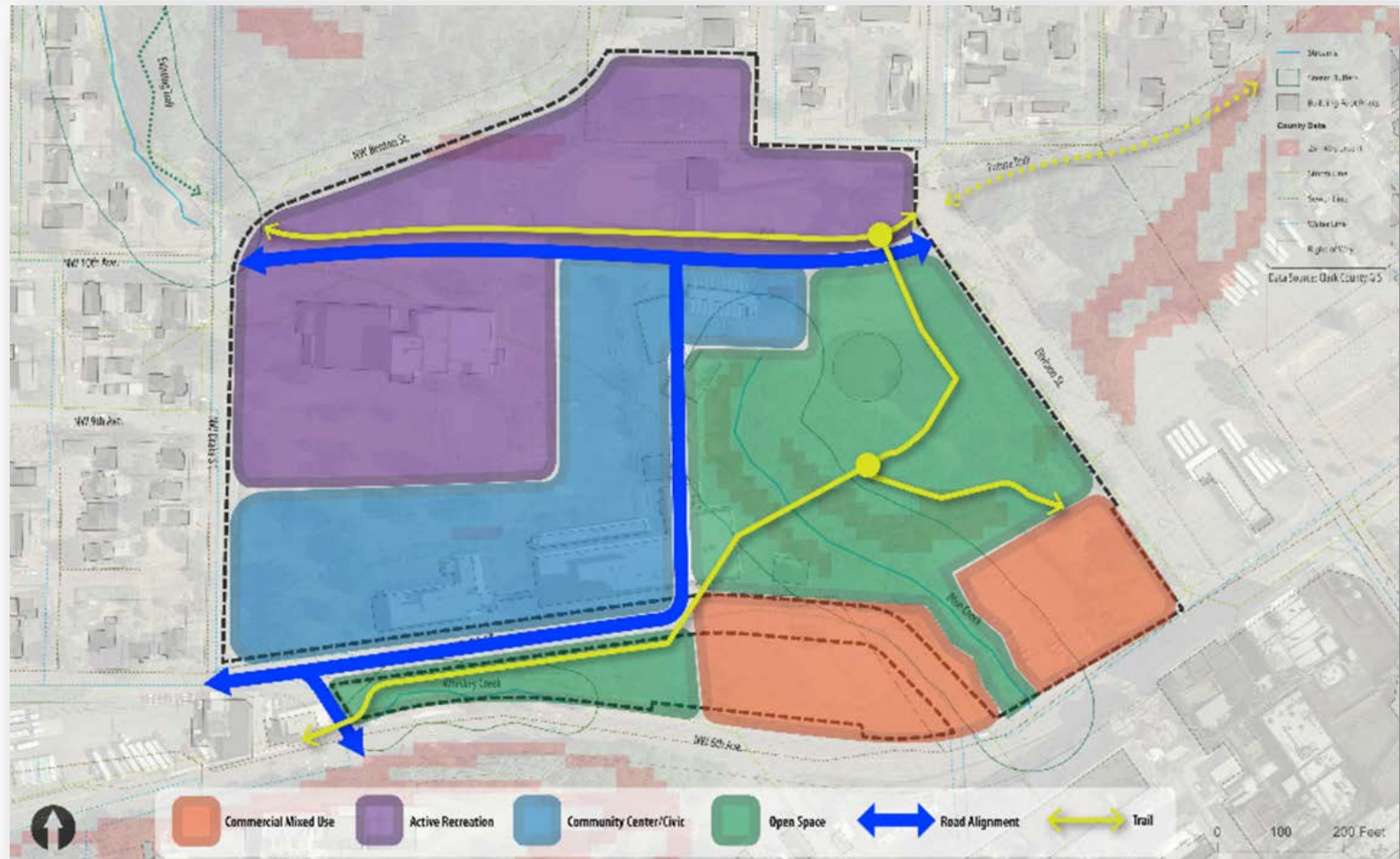
- 1.25 acres, previously bowling alley site
- .85 acres of critical habitat with river frontage completes missing link in the Washougal River Greenway system
- Property acquisition consistent with the Parks, Recreation, and Open Space Comprehensive Plan, Camas Strategic Plan and vision for Washougal River Greenway
- Partial funding could be provided by Conservation Futures



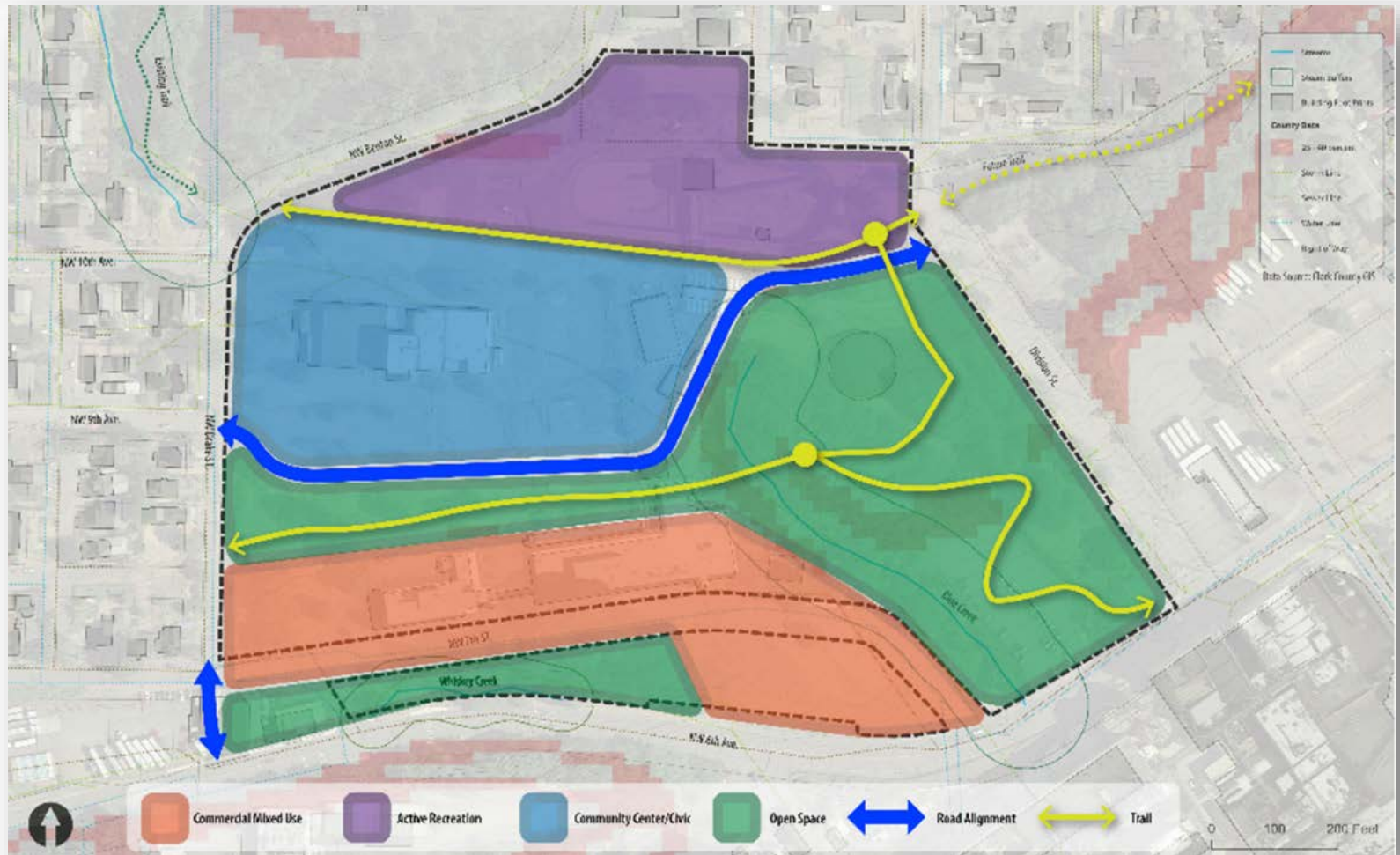
Camas Business Center



Camas Business Center



Camas Business Center



Camas Business Center



Parks and Recreation Planning

- Parks and Recreation Growth Assessment Committee, researching alternative funding (MPD)
- 2014 Parks, Recreation and Open Space Comprehensive Plan Update
- North Shore Area Plan
- Future Grants

Community Development

2019-2020 Work Plan

- 2019 Comprehensive Plan Annual Review
- Shoreline Management Plan Update
- Sub Area Planning/obtain direction
 - Downtown; Bridge Village; and/or Northshore
- Complete Code Updates
 - Sign Code
 - SEPA
 - ADU's (Accessory Dwelling Units)

2019-2020 Work Plan (cont.)

- Tree Program
 - Legacy Tree initiative
- Affordable Housing
- Small Cell
 - Code update (Case law)
- NE Third Avenue Corridor

Public Works

2018 Accomplishments

2019 Work Plan

- ☐ Lake/Everett Intersection Improvements:
1st - 4th Qtr
- ☐ Development Review Process Improvements: 1st -
4th Qtr
- ☐ Local Limits Development: 1st/2nd Qtr
- ☐ General Sewer Plan and Sewer System
Development Charge Update: 3rd/4th Qtr
- ☐ Waste Connections Recycling Contract 1st/2nd Qtr
- ☐ Title 13 Revisions: 4th Qtr
- ☐ Strategic Plan Initiatives

Other Significant Work Efforts

- Staffing
 - Lead Worker Positions; Training New Staff in all Divisions
- Creation of Stormwater Division
 - Staffing; Dams; NPDES Permit Compliance
- Solid Waste Reroute
- Operations Facilities Space
- Water System Supply Strategy

Capital Project Master Schedule

Project Highlights

- Brady Road
- Larkspur
- Lacamas Creek Pump Station
- Well 17
- 18th/Tidland 2.0 MG Reservoir
- Facilities Condition Assessment
- Downtown Infrastructure Analysis
- City Hall Annex
- Forest Home Road “Overlay”

Police

Community Survey Ratings

- Overall **Feeling of Community Safety**
85% Satisfied
- **Quality** of Police Services
82% Satisfied
- **Response Times** to Emergencies
80% Satisfied
- Visibility of Police within Community
78% Satisfied
- Overall Efforts to **Prevent Crime**
73% Satisfied
- Enforcement of **Traffic Laws**
67% Satisfied

Police Records – Clerical Unit

- New Clerical Position
 - Address increased demand for public records
- JLARC Reporting Requirements
- New Procedures Required from Passage of I-1639

Uniformed Patrol Force

- Hire/Train 2 New Uniformed Officers
 - To augment night staffing
- Discuss an Additional School Resource Officer (SRO) Position
- Explore Creating Traffic Officer/Collision Investigator Position

Code Enforcement

- Revise Job Descriptions & Duties
 - Code Enforcement
 - Parking Enforcement
- Work Through Labor/Management Issues
- Recruitment/Hiring - 4th Quarter

Fire

Staffing

- Eliminate Cross-staffing At Station 42
 - Hiring 5-6 additional FTEs
- Northshore Future Growth
 - Eventual need for a new station
 - Hiring 8 FTEs minimum to staff
- Retirements & Changes Expected
 - 3 to 5 departures in 2019
 - 3 to 4 departures in 2020

Joint Policy Advisory Committee (JPAC)

- Increase Meetings/Activity in 2019-2020
- Crucial for Establishing Operational Deployment
- Deployment Model Study Underway
 - Exploring Municipal Fire District & Regional Fire Authority
 - Findings presented at next JPAC meeting

Library

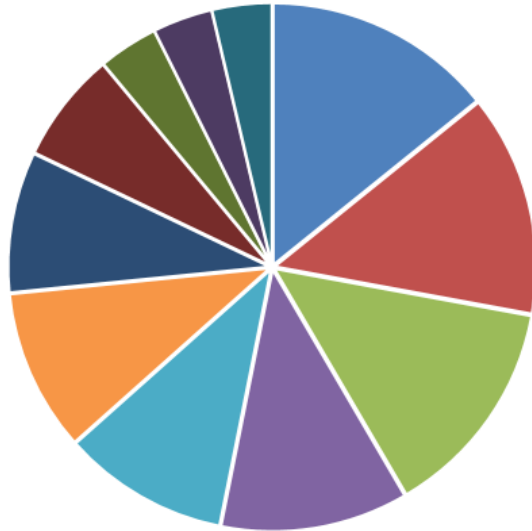
Library's Strategic Plan



- Guided by surveys, 1-on-1 interviews & focus groups
- Over 300 sampled
- Used Harwood Institute's Assessment Methodology
- Most were asked the following questions...

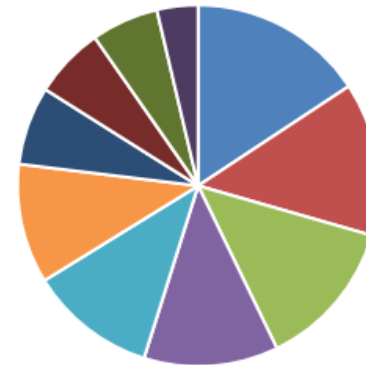


What kind of community do you want to live in?



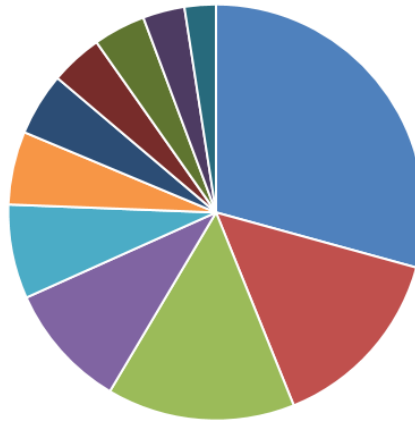
- 1-Community-minded 2-Friendly 3-Safe 4-Small-town
 5-Activities 6-Inclusive 7-Family-Friendly 8-Educated
 9-Diversity 9-Local-Business 9-Nature *There was a three-way tie for the 9th place slot.*

Why is that important to you?



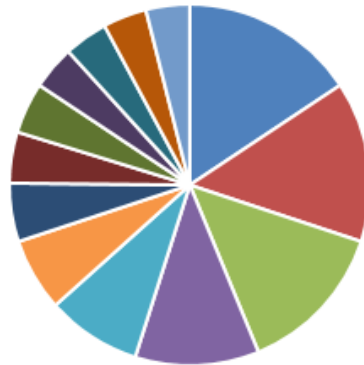
- 1-Family 2-Sense of Belonging
 3-Quality of Life 4-Safe Community
 5-Small Town Feel 6-Neighbors Helping Neighbors
 7-Inclusiveness + Diversity 8-Lots of activities
 9-People are Nice/Kind 10-Education

How is that different from how you see things now?



- 1-Growth ■ 2-Connections ■ 3-Diversity ■ 4-Community ■ 5-Communication ■ 6-Activities
- 7-Safety ■ 8-Other ■ 8-Government ■ 9-Parking ■ 10-Environment

What are some of the things that need to happen to create that kind of change?



- 1- More Community Events {especially free + downtown}
- 2- Manage Growth
- 3- Better Efforts at Equality, Culture, Economic and Racial Diversity, and Inclusivity
- 4- More Human Connections
- 5 - Pool
- 6- Citizens Need to Get Involved in Their Community
- 7- Classes and Educational Events {environment, art, music, aging}
- 8 - Affordable Housing
- 9 - More Funding
- 10 - Communication
- 10 - Community Center
- 10 - Families Connecting (esp. on nights/weekends)
- 10 - Support small business

2019 Library Work Plan

1st Qtr

- Strategic Plan 2019-2021
- Annual Report
- ILS Wrap Up
- Room Reservation and Online Calendar Software
- FFCL Long-Range Planning
- Lucky Day Collection
- Virtual Reality headsets

2nd Qtr

- Senior Services Outreach
- Succession Planning
- HVAC Repairs
- Teen Room Furniture

3rd Qtr

- School ID/Library Card Project
- Internet Filter
- Roof Repairs
- Comprehensive webpage updates

4th Qtr

- Automated Materials Handler (AMH) installed
- Storytime Room becomes Early Learning Center
- All Policies Updated

Administrative Services

Human Resources

20 NEW Positions

- Plus backfilling due to promotions
- Plus positions vacated due to resignations, retirements, etc.
- Expected to take all of 2019 to complete

Personnel Policies

- Policy updates
- Handbook elimination
- One living document

Administrative Services

State Archives Grant Staffing

- Contracts and Agreements
 - Organization/Clean-Up
- 2019 Grant Application
 - Scanning and Digitizing Paper Records

Temporary Staffing

- \$50k Budgetary Authority
- Network Files Clean-Up
- Preparation for Digitizing Paper Records

Administrative Services (cont.)

Laserfiche

- Special Events Permits Process underway
- Upcoming Workflows
 - Tree Removal Permit
 - Workplace Improvement Submittals
 - Standardized Records Dispositioning

Information Technology

Highlights for 2019

Strategic Planning - Five Year Roadmap

- Guided by City-wide Technology Goals/Initiatives
- Identify/Prioritize Ongoing Technology Projects, Establish Schedules, Milestones & Report Progress
- Establish/Update Yearly Future Development & Investment Plan for Planning/Budget Considerations

Management & Reporting

- Mobile Device Management
- Centralized Cell Phone Accounting/Reporting
- Archiving Efforts
- Fire/Water/Sewer Alarm Systems Audit

Communications

- Communications Strategic Plan/Committee Work
- Phone/Voicemail Committee - Systems Research for Replacement in 2020
- City Website – Design/Development

Facilities

- City Hall Annex
 - Networking to City Hall & technologies at new building
 - Relocation of Staff in both locations

Security

- Video surveillance/door access to multiple buildings

Applications & System Development

- Administrative Services – Municode Agenda/Minutes
- Community Development/Fire/Engineering – Online Permits
- Community Development – Planning Review & Land Use
- Parks & Recreation – RecTrak/WebTrak/Mobile App Upgrades
- Public Works - Fleet Management
- Public Works – Fiix Maintenance System
- Public Works – WWTP Win-911 Alarm Notification
- Public Works – XC2 Backflow Reporting
- Technology – Municode Website Design/Development

... Many new systems, tools & enhancements to services are planned for 2019!

Finance

2019 – A Year of Change

- Staffing Changes
- Relocation of Office
- New Biennial Budget
- Accounting Changes
- Monthly Utility Billing Preparation

Community Needs

The public will see:

- Change in Tenant Billing
- New Low Income Utility Process
- Transparent Budget
- Snowbird Policies
- ADU Changes in Utility Billing
- Customer Service Improvements
- Consolidated Billing for Non-Residents
- Public Outreach:
 - Tenants
 - Relocation
 - Monthly Billing
 - Transportation Benefit Districts
 - Business Licenses

Projects to Complete

- ☐ Automating file processes
- ☐ Better visual data through Tableau and GIS
- ☐ Assess Socrata Capital Module
- ☐ Clean Utility Billing Database
- ☐ UB Policies and Procedures
- ☐ Customer Service Policy

Financial Stability

The public may see:

- Transportation Benefit District
- Transparent Investment Portfolio
- City Debt Obligations in Detail
- Continuing Disclosures
- GFOA Award winning Comprehensive Annual Financial Report
- Clean Audit by the SAO
- GFOA Award winning Biennial Budget “Document”
- S&P Rating Sustained

Projects to Complete

- ☐ Financial Policies updated/drafted
- ☐ Staffing changes/training
- ☐ Long-Term Financial Plan
- ☐ Re-Adopted 2020 Budget
- ☐ Fee Schedule updated
- ☐ Arbitrage Calculations
- ☐ Implement new lease accounting changes
- ☐ D&B Credit Review
- ☐ Issue Revenue Bond & Limited General Obligation Bond (possible)

Core Infrastructure

The public will see

- Transportation Benefit District Open House
- Revenue Bond Issue Investment
- Inventory Of All City Land Assets

Projects to Complete

- ☐ Capital Assets Street Update
- ☐ Capital Assets Storm Water Update
- ☐ Capital Assets Water/Sewer Update
- ☐ Update ERR Model
- ☐ Update Rental Rate Model

Manage Growth

The public will see

- Public Meetings for Business Licenses
- New Business License on the Washington State Department of License Website
- New Lease Agreements
- New Franchise Agreements

Projects to Complete

- ☐ Configure/test new DOL license software
- ☐ Public outreach for Business Licenses
- ☐ Develop business analytics database & sales tax audits
- ☐ Modify/develop requirements for new/existing leases & franchise agreements

PUBLIC WORKS DEPARTMENT
CAPITAL PROJECT MASTER SCHEDULE

| PROJECT NO. | PROJECT NAME | TOTAL PROJECT BUDGET (\$) in Thousands | LEGEND | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|--|---|--------------------------------|---|---|---|---|---|---|---|---|------|---|---|------------------------|---|---|---|---|---|---|---|---|------|---|---|--|---|---|--|--|--|--|--|--|--|--|--|
| | | | PM/Scope/RFP | | | | | | | | | | | | Pre-Design or Analysis | | | | | | | | | | | | Design/Permitting | | | | | | | | | | | |
| | | | Bid/Award | | | | | | | | | | | | Construction | | | | | | | | | | | | Post-Construction (paperwork, as-builts) | | | | | | | | | | | |
| 2018 | | | | | | | | | | | | 2019 | | | | | | | | | | | | 2020 | | | | | | | | | | | | | | |
| J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | | | | | | | | | |
| TRANSPORTATION (STREET) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S-587 | Brady Rd Improvements (16th to 25th) | 8,435 | Anticipated Bid Date: 2/1/2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S-604 | NW Camas Meadows Dr/NW Larkspur St | 4,375 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1002 | Transportation Master Plan and CFP | 175 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1008 | NE Dallas Street Improvements | 673 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1010 | NE 3rd Avenue Bridge Seismic Retrofit | 2,080 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1011 | Lake Road and Everett Intersection Impr. | 7,650 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1013 | Adams CDBG Improvements | 401 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1015 | Citywide Traffic Signal Controller Update | 341 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1018 | 2019/2020 ADA Access Upgrades | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1019 | | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1020 | 2019/2020 Pavement Management Program | 794 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| T1021 | | 905 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| STORMWATER (DRAINAGE) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBD | Columbia Summit 2a Cascade Detention | 480 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TBD | Columbia Summit 2a 25th Detention | 170 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| P1007 | Crown Park Pool Removal | 300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GENERAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G1006 | City Hall Generator Replacement (On Hold) | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G1008 | Facilities Condition Assessment (Non-Capital) | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| G1009 | Downtown Infrastructure Analysis (Non-Capital) | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| SANITARY SEWER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1000 | Lacamas Creek Pump Station | 3,800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1003 | Local Limits Development | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1013 | Crown view Pump Station | 750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1015 | General Sewer Plan (Non-Capital) | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1018 | WWTP Repair & Replacement | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1019 | Pump Station Repair and Replacement | 1,150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| S1020 | Sewer Main Repair and Replacement | 800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WS-681E | Camp Lacamas STEP Sewer | 200 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| WATER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WS-709G | Boulder Creek Fish Screen | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WS-709H | Surface Water Transmission Main, Ph 3 | 1,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WS-715 | 544' Zone 2.0 MG Reservoir @ 18th Ave | 5,125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WS-752 | Well 17 Development (test well and design) | 2,418 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1004 | Well 6/14 Waterline Transmission Main | 475 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1006 | 2018/2019 Water Meter Replacement Program | 550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1007 | Parker's Landing and WWTP Test Wells | 3,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1010 | 343 Zone Supply Transmission | 2,550 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1011 | Lower Prune Hill Booster Station Expansion | 1,385 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1012 | Water System Repair & Replacement | 600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1014 | 2020 Water Meter Replacement Program | 275 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| W1015 | Crown Road Booster Station | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Project Name | Status | starting in 2019 | Project Notes |
|---|---------------------------|---------------------|--|
| Improve Citizen Engagement and Customer Service | | | |
| 2018 - 2020 Community Engagement Committee and Strategic Plan | Final Stage of Completion | | Plan created and ready to implement |
| 2018 - 2020 Web Development Project | 50% Complete | | Committee active\Website Reviewed\Menus Edited |
| Enhance Infrastructure and Resources Through Innovation | | | |
| 2018 Police Tabs Mobile | Not started | Q1 | |
| 2019 - 2020 City Phone and Voicemail Systems Replacement | Not started | Q1 | Committee work - Phase1 |
| 2019 - 2020 Create Internal Fund\Hardware Replacement Plan | Not started | | Likely 2020 project |
| 2019 Annex Bldg - Computers\User Resources | Not started | Q2-Q3 | |
| 2019 City Annex Building Remodel\Fiber\Network to City Hall | Not started | Q2-Q3 | |
| 2019 City Hall - Moves\Relocates after Annex Bldg Moves | Not started | Q3 | Follows movement of staff to Annexed Bldg |
| 2019 City Hall Tech Room Upgrades | Not started | Q1 | Power\UPS replacements/Load Balancing |
| 2019 Computer Replacement Project - Summer | Not started | Q2-Q3 | Yearly hardware replacement project w/intern |
| 2019 Fiber Project - WWTP to Operations Center | Not started | Q1 | |
| 2019 Library Conveyer Belt\Book Return | Not started | Q4 | Reviewing systems for Q4 installation |
| 2019 Library Filter Device Replacement | Not started | Q3 | August end-of-life on exsisting device |
| 2019 SOPHOS Mobile Device Management | Not started | Q2-Q3 | MDM Project for all mobile devices |
| 2019 Online Permit System - Building\Fire\Engineering | Not started | Q2 | Product Review\Demos 2019 - go live 2020 |
| 2019 Online Planning Review and Land Use System | Not started | Q2 | Product Review\Demos 2019 - go live 2020 |
| 2019 RecTrak\WebTrak Upgrades and Final work on Mobile App | Not started | Q2 | Q2 schedule for system upgrades |
| 2019 WWTP - Win-911 Alarm Notification System | Not started | Q3 | 2019 implementation |
| 2018 - 2020 Laserfiche City-wide Project | Started | | Ongoing departmental development |
| 2019 Fleet Maintenance System Replacement | Started | Q3-Q4 | Product selected/live by end of Q4 |
| 2018 XC2 Software - Backflow | Started | | Waiting on new hire in Public Works - 2019 Project |
| 2019 Alarms\Frontier Lines Technology Review | Started | | Equipment audit and review technologies |
| 2019 Municode Agenda/Minutes | Started | Q1 | Q1 begin project replacing Granicus Legistar |
| 2019 WWTP - Fiix Maintenance Management System | Started | | 2019 implementation |
| 2018 - 2019 Equallogics Storage - Main System | 50% Complete | Q1 | System in place, moving resources Q1 |
| 2019 SOPHOS - End Point Securities - Desktop | 50% Complete | Q1 | Move all over before McAfee renewal required |

| Project Name | Project Status | | Project Notes |
|--|---------------------------|-------|--|
| Enhance Infrastructure and Resources Through Innovation | | | |
| 2018 Library ILS System | Final Stage of Completion | | A few final programming fixes |
| 2018 Library Event Scheduler/Room Reservations | Comleted | | |
| 2018 Archiving System - Text Messaging (Telemessage) | Final Stage of Completion | | Waiting on interface with Verizon |
| Protect and Secure People, Systems and Data | | | |
| 2019 City Annex Bldg Securities (BOA)\Doors and Video Surveillance | Not started | Q2 | Review existing and upgrade to City system Install video surveillance and other securities After all Hardware is in place\documentation Active quarterly meetings with Department Staff Proposals reviewed\to include Annexed Bldg Replaced - New system Replaced - New system |
| 2019 - OpCenter Security Surveillance\Cameras\Doors | Not started | Q2 | |
| 2019 - Courthouse Securities | Not started | Q2 | |
| 2018 - 2020 Create City-Wide Disaster Recovery Plan | 25% Complete | | |
| 2018 - 2020 Cyber Security Team | 50% Complete | | |
| 2018 - 2019 City Hall Securities\Doors and Video Surveillance | Started | Q2 | |
| 2018 Lake Lodge Security System Replacement | Completed | | |
| 2018 Police - Video Surveillance Equipment | Completed | | |
| Plan for People, Growth and Change | | | |
| 2018-2023 Technology Roadmap | Final Stage of Completion | | Roadmap finalized and ready to implement |
| 2019 City Annex Bldg | Not started | Q2/Q3 | Relocation of staff and resources |
| 2019 - 2020 Facilities Planning - North Shore | Not started | | |
| Mobilize the Workforce | | | |
| 2018 - 2020 End User Training on New Technologies | Ongoing | | Training of various new technologies |
| 2018 - 2020 Office365 Migrations | Ongoing | | Priority for mobile workforce |
| 2019 Onboarding of New Employees | Ongoing | | Mobile technology priorities |
| 2019 Laptops/Mobile Devices - Yearly | Not started | Q4 | Project - October review of inventory |
| 2019 Instant Messaging Tools - Research and Development | Started | Q1-Q2 | Microsoft Teams and other product reviews |
| 2019 SOPHOS/Enhanced VPN Access | 50% complete | Q2 | Finalize - New enhanced mobile technologies |
| 2018 Mobile Workforce - TMobile Project | Completion | | All of Public Works crews are on smartphones |
| | | | |