

2017 Work Plan

DRAFT

Longview City Council's
Strategic Initiatives



Our Mission

It is the mission of Longview City Council to mindfully develop and implement sustainable environmental, economic, and social strategies that protect and improve the quality of life in Longview. This mission challenges us to deliver services within the community's resources and at an acceptable level of risk.

Our Vision

It is the vision of Longview to require forward-thinking leadership that creates an environment for excellence within the organization and promotes inclusiveness within the community.

Improve streets and roads

Provide sustainable water quality & environmental infrastructure

Continue effective financial management

Enhance public safety & emergency response

2017 Council Initiatives

Strengthen economic conditions & create new opportunities

Preserve and enhance neighborhoods

Improve transportation systems

Address quality of place issues

Continue effective financial management

Champion: Finance Director Kurt Sacha

Strategy A: Our budget will support our initiatives

Time Frame: 2017

DELIVERABLE #1: Keep council abreast of General Fund (and other funds as appropriate) financial condition on a quarterly basis.

DELIVERABLE #2: Formally adopt an investment policy for the City of Longview.

DELIVERABLE #3: Replace existing Business License and Business and Occupation Tax software system with one that provides for connectivity with the Department of Revenue. Investment in improved technology will create efficiencies for city government and business alike.

Continue effective financial management

Champion: Finance Director Kurt Sacha

Strategy B: Use performance measurement for decision-making

Time Frame: 2017

DELIVERABLE #1: Establish framework to engage citizens as dynamic partners through performance management and dashboards

- Develop a proposal for a community indicator system for tracking performance measures
- Research/evaluate performance measure reporting through the use of dashboards

Continue effective financial management

Champion: Finance Director Kurt Sacha

Strategy C: Implement/utilize technology to create efficiencies

Time Frame: 2017

DELIVERABLE #1: Following the results of a legislative committee assigned the task of reviewing alternatives for municipal B&O tax collections, implement a B&O tax collections system that is in the best interest of Longview's citizens and business community.

DELIVERABLE #2: Acquire and install Tyler cashiering, a cash receipts system that integrates with EDEN and will serve all departments in the organization with their cash receipting needs. In addition to City Hall Finance Department, Tyler cashiering is to be installed at the Police department, Recreation Office and Longview Public Library. Tyler cashiering will also be utilized to accept credit card transactions and is PCI compliant.

Continue effective financial management

Champion: Finance Director Kurt Sacha

Strategy C: Implement/utilize technology to create efficiencies (continued)

DELIVERABLE #3: Implement and train employees on a new research and retrieval system known as Laserfiche. Laserfiche provides an effective and efficient means for retrieving archived information.

DELIVERABLE #4: Incorporate a public records training as a part of orientation for all new employees. A training program for existing employees will also be developed to help all employees understand the regulations and timelines associated with Washington's Public Records Act.

DELIVERABLE #5: Develop an electronic indexing and tracking system for all contracts and agreements approved by council.

Continue effective financial management

Champion: HR Director Chris Smith

Strategy D: Employee total compensation, employment and safety practices will support effective financial management and ensure that the city is a competitive employer with a highly competent work force.

Time Frame: 2017

DELIVERABLE #1: HR staff will monitor and evaluate the cost and effectiveness of the HDHP/HRA and develop on-going strategies for continued improvements to our health care insurance plans consistent with ACA requirements.

DELIVERABLE #2: HR staff will propose 2018-2019 contract negotiations parameters utilizing budgetary constraints, base salary and total compensation cost comparisons, and best practices comparisons with similar bargaining units in like cities and within our recruiting area.

DELIVERABLE #3: HR staff will lead negotiations efforts with at least one bargaining unit to achieve cost effective and operational efficient agreements.

Continue effective financial management

Champion: HR Director Chris Smith

Strategy D: Employee total compensation, employment and safety practices will support effective financial management and ensure that the city is a competitive employer with a highly competent work force (continued)

DELIVERABLE #4: To promote healthy habits and achieve the lowest possible health care premium rates for the city and our employees, HR will:

- Continue our efforts to promote wellness strategies so as to maintain the AWC/Regence Well-City status resulting in reduced AWC insurance rates.
- Continue to participate in the CWCOG Medical Rate Stabilization Risk Pool to take full advantage of Kaiser matching health grants and limit insurance rate increases.

DELIVERABLE #5: Complete salary survey for non-represented employees. Staff will convene the council sub-committee in early January 2017 for detailed review of the survey and develop recommended path forward.

Continue effective financial management

Champion: HR Director Chris Smith

Strategy D: Employee total compensation, employment and safety practices will support effective financial management and ensure that the city is a competitive employer with a highly competent work force (continued)

DELIVERABLE #6: To protect our employees and to preclude and/or minimize workers compensation claims costs, HR will lead efforts to:

- Reduce work-related injuries and illnesses by:
 - Support and enhance an active city Accident Prevention Committee as governed by committee charter.
 - Work with department managers and supervisors to develop an employee training plan with the intent to properly document and train on requirements identified by L&I.
 - Continue to educate all city employees on the requirements contained in the city safety manual and make revisions to the manual as necessary through the Accident Prevention Committee.
 - Ensure proper coverage for the protection of all assets for the City of Longview.
 - Ensure that the city meets annual COMPACT requirements for 2017.
 - Conduct proper due diligence in the selection of third party administrator for workers compensation claim handling.

Continue effective financial management

Champion: HR Director Chris Smith

Strategy D: Employee total compensation, employment and safety practices will support effective financial management and ensure that the city is a competitive employer with a highly competent work force (continued)

DELIVERABLE #7: Continue with the develop and implementation organizational professional development training and succession plan.

- Continue supervisor professional development training series on relevant topics.
- Assist and support employee professional development through the established Professional Development Training Plan.
- Develop and initiate succession planning for key organizational positions to retain program continuity and institutional knowledge.

Continue effective financial management

Champion: IT Director Todd Dodgin

Strategy J: Complete the franchise renewal agreement with Comcast to provide the best value for the citizens and City of Longview.

Time Frame: 2017

DELIVERABLE #1: Finalize new franchise agreement pursuing council priorities for new and retained provisions.

DELIVERABLE #2: Negotiate/renegotiate data communications agreement for the delivery of dark fiber and/or managed services

Continue effective financial management

Champion: IT Director Todd Dodgin

Strategy K: Redesign the email retention and archive systems and processes to provide a means to be compliant with local records retention rules and an effective method to provide for public records requests.

Time Frame: 2017

DELIVERABLE #1: Establish defined email records retention policies and training.

Continue effective financial management

Champion: IT Director Todd Dodgin

Strategy L: Evaluate the mylongview.com main website for redesign and determine budgetary needs.

Time Frame: 2017

DELIVERABLE #1:

- Gather requirements from department heads and stakeholders
- Determine ADA requirements
- Determine mobility requirements
- Evaluate content management systems
- Determine hosted vs. on-premise cost comparisons and value add
- Evaluate web site development consulting providers

Continue effective financial management

Champion: Fleet / Facilities Manager, Dan Zenger

Strategy M: Provide, maintain, and upgrade city buildings to support services into the future

Time Frame: 2017

DELIVERABLE #1: Replace siding on Mint Valley Racquet and Tennis Complex building.

DELIVERABLE #2: Initiate facility management work order system.

DELIVERABLE #3: Establish building maintenance preventive maintenance (PM) intervals.

DELIVERABLE #4: Introduce propane Autogas to the city fleet and install the fueling station.

Continue effective financial management

Champion: Fleet / Facilities Manager, Dan Zenger

Strategy M: Provide, maintain, and upgrade city buildings to support services into the future (continued)

DELIVERABLE #5: Complete 2017 repair and improvement projects:

- Replace parks maintenance boiler

DELIVERABLE #6: Vehicle needs and acquisition plan.

DELIVERABLE #7: Building maintenance capital plan.

DELIVERABLE #8: City Hall space needs plan

Continue effective financial management

Champion: City Council / City Manager Dave Campbell

Strategy O: Continue active federal and state legislative advocacy.

Time Frame: 2017

DELIVERABLE #1: Pursue federal funding assistance for SR432, fire personal protective equipment, fire truck replacement, Columbia Heights Road improvements, Beech Street extension, bus replacement, and federal policy agenda support with federal governmental affairs firm.

DELIVERABLE #2: Advocate 2017 Longview state policy agenda in collaboration with state governmental affairs firm, plus funding for capital budget community project requests, regional transit mobility grants, and heritage grant funding.

DELIVERABLE #3: Evaluate effectiveness of federal lobbying efforts.

Enhance public safety & emergency response

Champion: Fire Chief Phil Jurmu

Strategy E: Enhance Prevention and Preparedness Capabilities

Time Frame: 2017

DELIVERABLE #1: Improve inter-departmental disaster response capability

- Coordinate a disaster response tabletop exercise to department heads.
- Schedule and organize two (2) emergency readiness committee meetings.
- Deliver emergency preparedness training to council members.
- Deliver Incident Command System training refresher to all city employees.

Enhance public safety & emergency response

Champion: Fire Chief Phil Jurmu

Strategy F: Sustain Emergency Response Capability

Time Frame: 2017

DELIVERABLE #1: Sustain Effective Financial Management

- Collaborate with Cowlitz 2 Fire & Rescue on reviewing fee for services formulas
- Ensure contract fees align with inflationary and/or regional cost of living allowances.
- In collaboration with potential vendors, develop a cost-recovery program for consumables and stand-by fees

Enhance public safety & emergency response

Champion: Fire Chief Phil Jurmu

Strategy G: Reduce gap in EMS services

Time Frame: 2017

DELIVERABLE #1: Explore Alternative Pre-hospital Care Options

- Attend monthly Critical Care Patient Meetings.
- Coordinate communication between social service and medical care agencies to ensure existing services are utilized effectively.
- Continue developing social service agency relationships to identify current gaps and evaluate possible solutions.

DELIVERABLE #2: Explore improved Emergent Medical Care options with transport agency partners.

- Evaluate advantages/disadvantages of LFD staffed Medic Unit(s)
- Develop programs and resources to improve patient outcomes

Enhance public safety & emergency response

Champion: Fire Chief Phil Jurmu

***Strategy H: Provide level of service to council adopted Standard of Cover
Time Frame: 2017***

DELIVERABLE #1: Implement near-term improvements identified in 2011 capital facilities plan

- Update site plan for purchased property at 2782 and 2790 Ocean Beach Hwy
- Update proposed Station 83 floor plan to configure to above property
- Develop funding strategy for station construction

DELIVERABLE #3: Review/refine apparatus replacement schedule

- Spec and replace Ladder/Truck
- Spec Replacement Engine for 2019 replacement
- Develop funding strategy for apparatus replacement
- Seek federal grant funding

Address quality of place issues

Champions: City Manager Dave Campbell and Community Development Director John Brickey

Strategy A: Continue support to Project Longview for implementation of Community Assessment Task Force Report

Time Frame: 2017

DELIVERABLE #1: Promote construction of gateway sign on Ocean Beach Hwy.

DELIVERABLE #2: Complete planning for city wayfinding sign system, including coordination with City of Kelso, and begin implementation of sign placement.

DELIVERABLE #3: Support remaining site improvements for Shay locomotive at “Shay Station” on library grounds.

Address quality of place issues

Champion: City Council

Strategy J: Develop long-term strategy for City's sister city relationships.

Time Frame: 2017

DELIVERABLE #1: Support Sister City Commission in organizing and carrying out an exchange trip by Longview citizens to Wako, Japan. Explore re-establishing visits by Wako school children to Longview and Longview students to Wako.

DELIVERABLE #2: Continue exploration of sister city relationships with Changzhou, China, and others.

Address quality of place issues

Champion: City Manager Dave Campbell

Strategy K: Expand opportunities for continuing education beyond K-12.

Time Frame: 2017

DELIVERABLE #1: Continue support and collaborate with LCC for four-year degree programs, development of student housing, business industry training, new vocational/technical training facilities, and University Center initiatives.

Address quality of place issues

Champion: City Manager Dave Campbell

Strategy P: Actively participate in Pathways 2020 initiatives.

Time Frame: 2017

DELIVERABLE #1: Continue support and participation on Pathways 2020 board and advocacy for Pathways initiatives.

Address quality of place issues

Champion: Human Resources Director Chris Smith

Strategy Q: Complete an ADA self-assessment and transition plan that addresses access to services, activities, buildings, and rights-of-way.

Time Frame: 2017

DELIVERABLE #1:

- Complete an ADA self-assessment that addresses access to services, activities, buildings
- Develop charter for ADA advisory committee
- Complete transition plan