

# Finance & IT - Annual Report

004/26/2021 | Presented by Jen Forsberg



**City of Washougal**

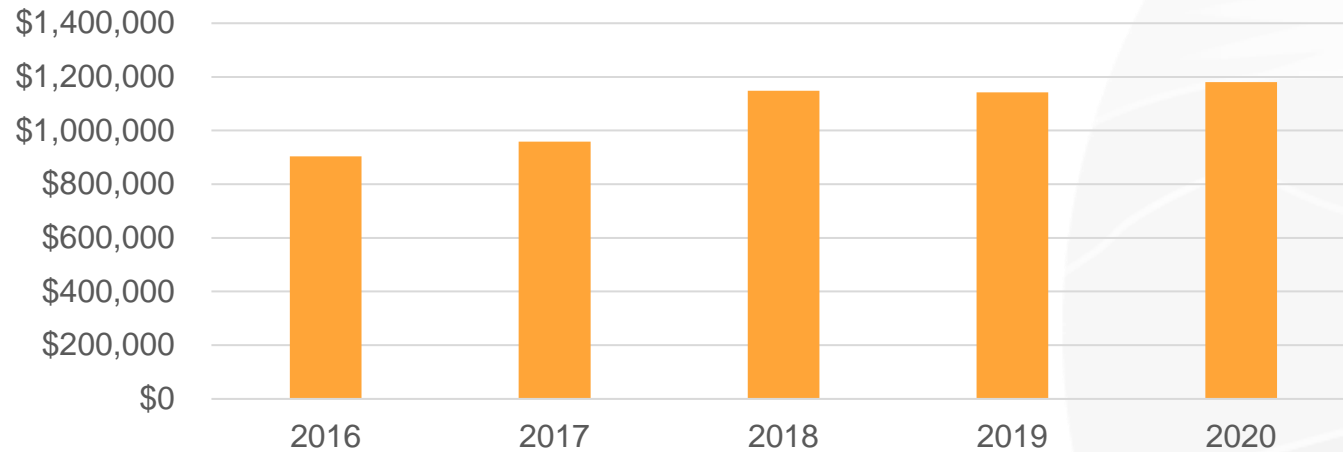
# 2020 Annual Report: What We Will Cover

- Measures
- 2020 Accomplishments
- 2021 Goals



# 2020 Annual Report: Actual Expenditures

Finance Total Expenses



	2016	2017	2018	2019	2020
<b>Finance Total Expenses</b>	\$903,340	\$958,402	\$1,148,894	\$1,142,592	\$1,180,511

<sup>1</sup>General Fund calculation includes street funds as an expense category



# 2020 Annual Report: Utility Billing

	Goal	2017	2018	2019	2020	Change from 2019 to 2020
Total Payments Processed	No Goal	33,997	33,085	31,707	30,520	-3%
% of Utility Payments Made Online	Increase	16%	19%	21%	30%	34%
% of Utility Payments Made On Time	Increase	82%	83%	80%	*%	*%

	2015	2016	2017	2018	2019	2020
Meter Re-Reads	766	655	753	607	791	1,140
Emergency Assistances Processed	62	74	51	27	14	6 / 27 COVID

\* = 2020 is not accurate with the utility emergency orders regarding shut offs



# 2020 Annual Report: Finance

Audit Type	Goal	2015	2016	2017	2018	2019
Accountability	Clean	Clean	Clean	Clean	Clean	Clean
Financial	Clean	Clean	Clean	Clean	Clean	Clean

General Obligation Bond Rating			
	2012	2014	2016
General Obligation	AA-	AA	AA

Water & Sewer Bond Rating					
	2013	2014	2015	2016	2017
Water & Sewer Bond	A+	AA	A+	A+	A+



# 2020 Annual Report: IT & Communications

	2016	2017	2018	2019	2020
<b>Helpdesk Requests</b>	588	506	460	468	493
<b>Resolved in less than 1 business day</b>	73%	74%	81%	85%	87%

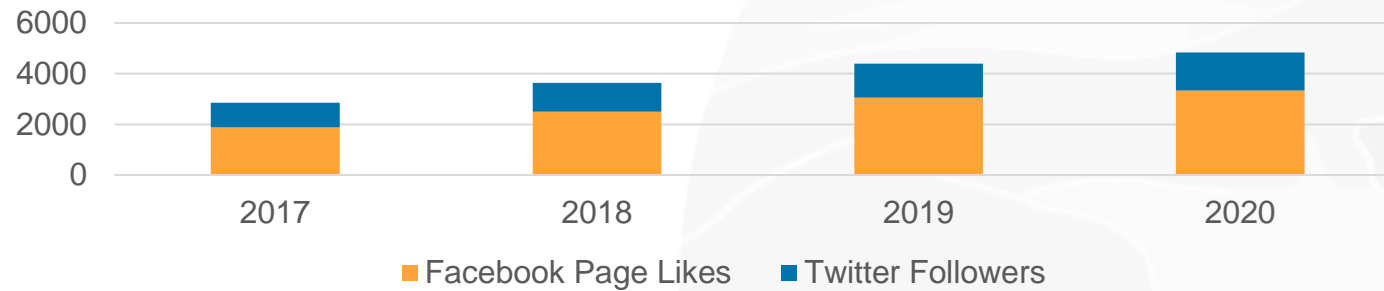
	2015	2016	2017	2018	2019	2020
<b>Total Site Visitors</b>	58,083	58,083	63,192	60,906	67,974	85,260

How People View Our Website						
	2015	2016	2017	2018	2019	2020
<b>Desktop</b>	58%	55%	49%	48%	47%	47%
<b>Mobile</b>	33%	37%	44%	46%	48%	48%
<b>Tablet</b>	9%	8%	7%	6%	5%	5%



# 2020 Annual Report: Citizen Engagement and Social Media

Social Media Impact



	Goal	2015	2016	2017	2018	2019	2020	% Change
Facebook Page Likes	Increase	578	1,239	1,881	2,507	3,053	3,333	9%
Facebook Average Reach per Post	Increase	N/A	795	1,446	1,504	1,447	1,283	-11%

	2016	2017	2018	2019	2020	% Change
Twitter Followers	608	977	1,136	1,342	1,500	11%



# 2020 Annual Report: Accomplishments

## **Finance Accomplishments**

- Received clean Accountability and Financial Audits
- Awarded Government Finance Officers Association Distinguished Budget Award
- Hired Assistant Finance Director

## **IT Accomplishments**

- Moved staff to mobile workforce – major accomplishment!
- Completed migration of users to Office 365
- Brought new location (Permit Center) into City Infrastructure
- Migrated most City staff to Verizon from AT&T increasing cell service and cost savings





# 2020 Annual Report: 2021 Goals

- Receive Government Finance Officers Association Budget Award
- Clean 2020 Financial and Accountability Audit
- Refine Finance Performance Indicators
- Implement a Cloud First mentality to increase mobility of City Staff
  - Migrate network shares to OneDrive
  - Move to cloud phone system
  - Hybrid meetings for both in-person or online attendees
  - Replace desktop computers with a laptop/mobile
- Council Chambers A/V system upgrade



# Questions & Discussion

For More Information

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**City of Washougal**