

# Level of Service

City of Camas – Strategic Plan



# Fire Department

- Current staffing - below optimal
  - Station 42 requires cross-staffing
    - Results in more assistance from Vancouver Fire Department
    - May impact best response time standards
    - Eliminating would require hiring a *minimum* of 9 additional personnel
  - Fire Marshal's Office
    - Only 2 FTEs to perform inspections
  - North Shore area growth
  - Potential merger with ECFR



# What Does Public Works Do?

- General Fund Supported Activities

- Parks/Trails
- Facilities
- Engineering
- Cemetery
- Streets

- “Enterprise” Fund Activities

- Water – source, treatment & distribution
- Sewer – collections & treatment
- Stormwater
- Solid Waste
- Equipment Rental



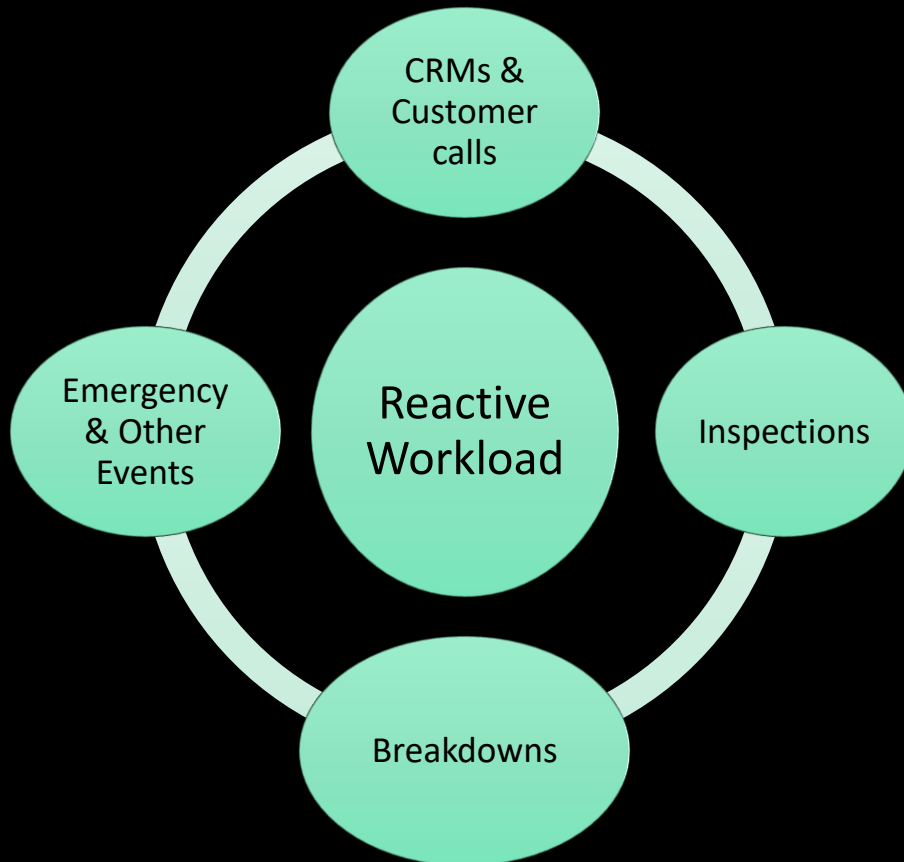
# Changes Impacting Public Works

- Population Growth, Annexations (“Area Growth”), System Improvements & Changes
  - Population = 11,015 (1998) to 18,389 (2008) to 23,080 (2017)
  - Annexations – North Shore, Grand Ridge
  - Wastewater Treatment Plant Expansion
  - Slow Sand Water Treatment Plant
- \$190M in Capital Assets added 1998 - 2016
  - (55 million added since 2008)
- Social Media, CamasConnect (CRMs)
  - Accessibility to staff
- Number of Development & Capital projects at pre-recession levels & beyond
- Public Works FTE added since 1998
  - Utilities Manager (1 FTE); Water/Sewer Admin Assistant (1 FTE); Solid Waste Worker (1 FTE); Engineering (1 FTE ?); Water (1 FTE ?)

# Corrective vs. Preventative Maintenance

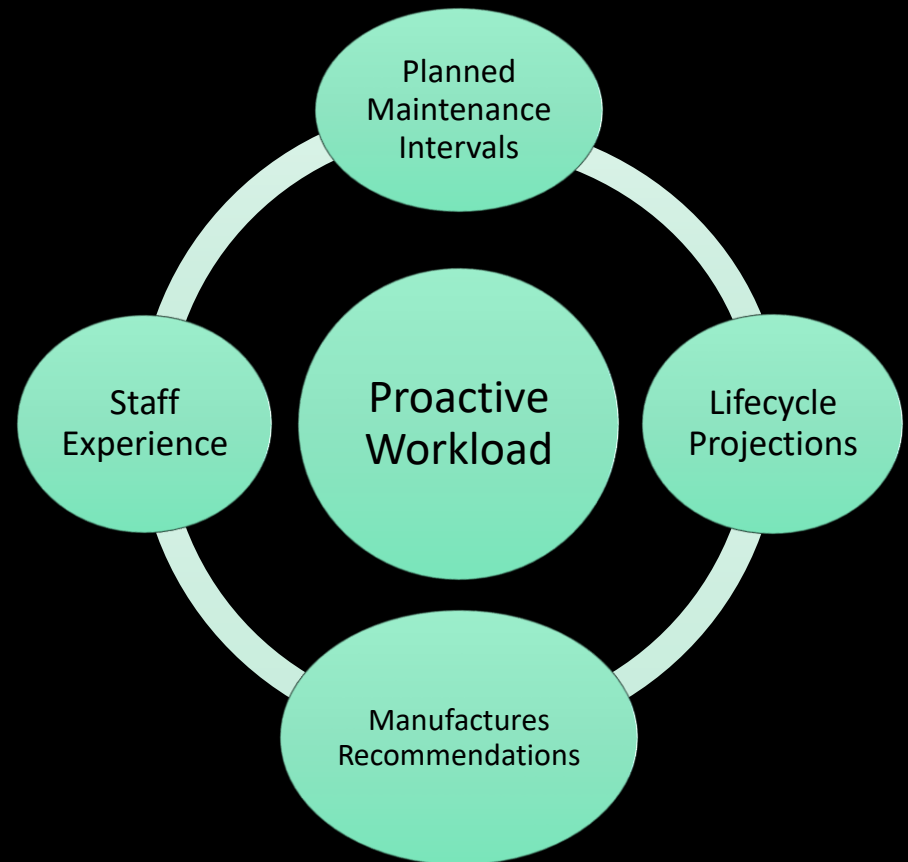
## Corrective (Reactive) Maintenance

Restores Function



## Preventative (Proactive) Maintenance

Maintains Condition

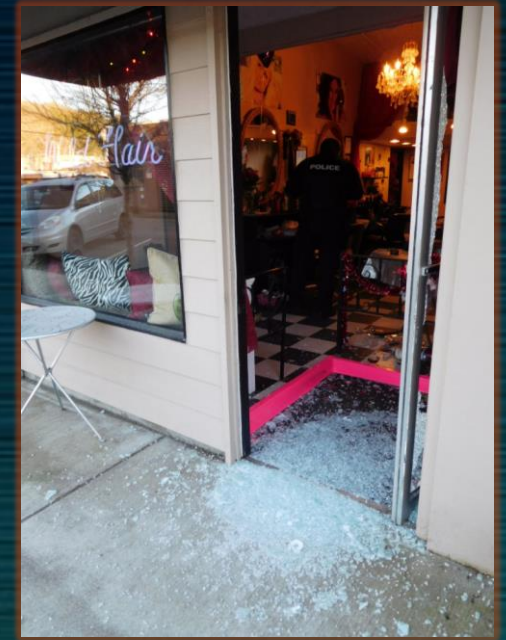


\*Society of Maintenance and Reliability Professionals (SMRP) and American Water Works Association (AWWA) National standard for cities is 75-80% Proactive to 20-25% Reactive



# Police Department

- Direct service department to the public
  - Expectation for adequate levels of public safety employees
  - Available as needed, 24 hours a day, upon demand
- Staffing



2006	2018
28 Sworn Positions	27 Sworn Positions
3 Records/Clerical Positions	3 Records/Clerical Positions
15,800 Residents	23,528 Residents ( <i>projected</i> )

# Municipal Court

## Washougal Caseload

	2010	2011	2012	2013	2014	2015	2016	2017
<b>Infractions</b>								
Traffic	693	434	310	292	345	309	263	407
Non-Traffic	20	16	9	6	12	14	12	12
<b>Misdemeanors</b>								
<b>DUI/ Phy Control</b>	11	15	21	23	43	35	24	37
Other Traffic	80	119	96	159	126	122	179	209
Non-Traffic	220	233	240	202	197	213	188	199
<b>Civil</b>	0	0	0	0	0	0	0	0
<b>Small Claims</b>	0	0	0	0	0	0	0	0
<b>Felony Complaints</b>	0	0	1	0	0	0	0	0
<b>Parking</b>	88	47	24	17	18	111	58	88
<b>Total</b>	<b>1112</b>	<b>864</b>	<b>701</b>	<b>699</b>	<b>741</b>	<b>804</b>	<b>724</b>	<b>952</b>

# Camas Caseload

	2010	2011	2012	2013	2014	2015	2016	2017
<b>Infractions</b>								
Traffic	1417	1441	1221	1122	1077	813	913	720
Non-Traffic	21	21	12	15	13	13	10	13
<b>Misdemeanors</b>								
<b>DUI/ Phy Control</b>	52	57	56	57	66	48	50	64
Other Traffic	264	282	241	256	194	178	247	166
Non-Traffic	261	264	314	230	188	149	154	155
<b>Civil</b>	1	3	4	1	3	1	5	10
<b>Small Claims</b>	1	1	1	0	1	1	0	1
<b>Felony Complaints</b>	0	0	0	0	0	0	0	0
<b>Parking</b>	558	33	28	20	25	24	37	38
<b>Total</b>	<b>2575</b>	<b>2102</b>	<b>1877</b>	<b>1701</b>	<b>1567</b>	<b>1227</b>	<b>1416</b>	<b>1167</b>

<b>Combined Total</b>	<b>3687</b>	<b>2966</b>	<b>2578</b>	<b>2400</b>	<b>2308</b>	<b>2031</b>	<b>2140</b>	<b>2119</b>
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# Finance

- **Services**

Accounting	Treasury	Budget	Billing
Accounts Payable Accounts Receivable Payroll General Ledger Cost Allocation Grant Management Capital Assets	Investment Portfolio Debt Management Cash Management	Budget Development Budget Monitoring Open Budget Open Spending Open Performance Fee Schedule Property Tax Levies	Customer Service Billing Payment Management Collection Third Party Management

- **Staffing**

- 9 Staff, 1 Contract & 1 Intern

# • Quick Stats

- Biennial Budget \$169.5 million (2017-2018)
- Investment Portfolio \$46.1 million (2017)
- Debt Outstanding \$61.4 million (2016)
- Capital Assets valued at \$252.6 million (2016)
- Utility Customers 8,818 (2017)
- Chart of Accounts 3,754 (2017)
- Payments to the City 55,143 (2016) electronic payments 68%
- Payment from the City 16,634 (2016) electronic payments 62%
- Payroll for 187 employees (2016)
- Bond Rating AA+ (S&P)
- Biennial Budget Document (Policy and Planning document reviewed by GFOA and used by Rating Agencies)
- Comprehensive Annual Financial Report (“Report Card”, audited by the State ,reviewed by GFOA and used by Rating Agencies)

# • Current Service Delivery

- In Person Customer Service 9-5 business days (2 staff)
- Phone Service 9-5 business days
- Online 24-7 (currently limited to billing – soon to provide more services)
- Vendor payments – twice monthly excluding purchase cards and ACH – soon to expand
- Payroll – once monthly
- Utility Billing bi-monthly
- Open Budget - weekly
- Open Spending – bi-weekly
- Open Performance - tbd
- Cemetery Online
- Online Closing Bills through Conduit bi-monthly
- Grant Reporting but not Grant Writing
- Investment Reporting monthly
- Quarterly Financial Review Reports to Council – no formal report
- Continuing Debt Disclosures annually (September)

Challenges	Mitigation Efforts	Future Efforts
Accounting Changes Audit Requirements Electronic Banking and Fraud GFOA Best Practices HIPAA/Changes in Medicare and Medicaid State Laws such as the new Sick Leave requirements Changing meter technology	Conduits Cemetery Program Open Budget Open Spending CAFR Online Purchase Cards and ACH vs Checks Paymentus Proactive Cash Management Line of Credit Active Investment Program Databar Restructuring into teams Shut-off electronic Lists	New Financial System Priority Based Budgeting New Phone System ** Staff Skill Sets

# Administrative Services

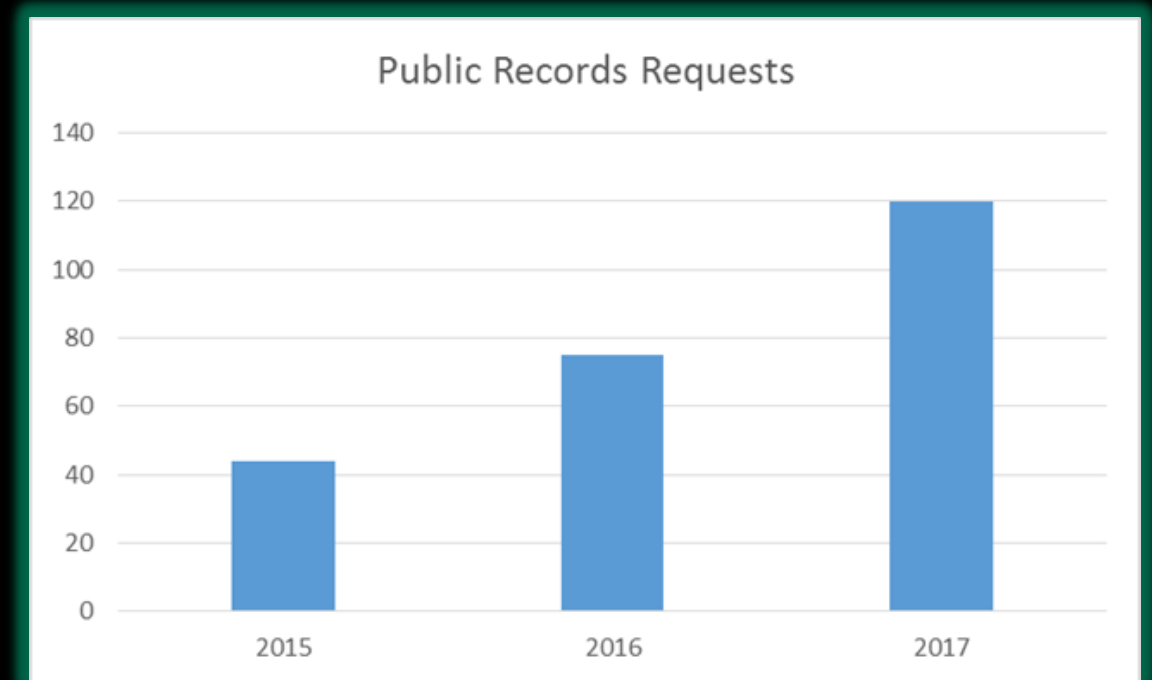
- City-wide records management system
- Public Disclosure Requests
- Records retention, archiving & destruction
- Legal publications & documents
- City Council agendas & scheduling





# Public Records/Records Management

- Public Records Officer Training & those fulfilling requests
- Public Officials (OPMA) Training
- Enterprise Content Management (ECM) System
- “Records” include city texts, social media, websites & emails
- Public Records request log

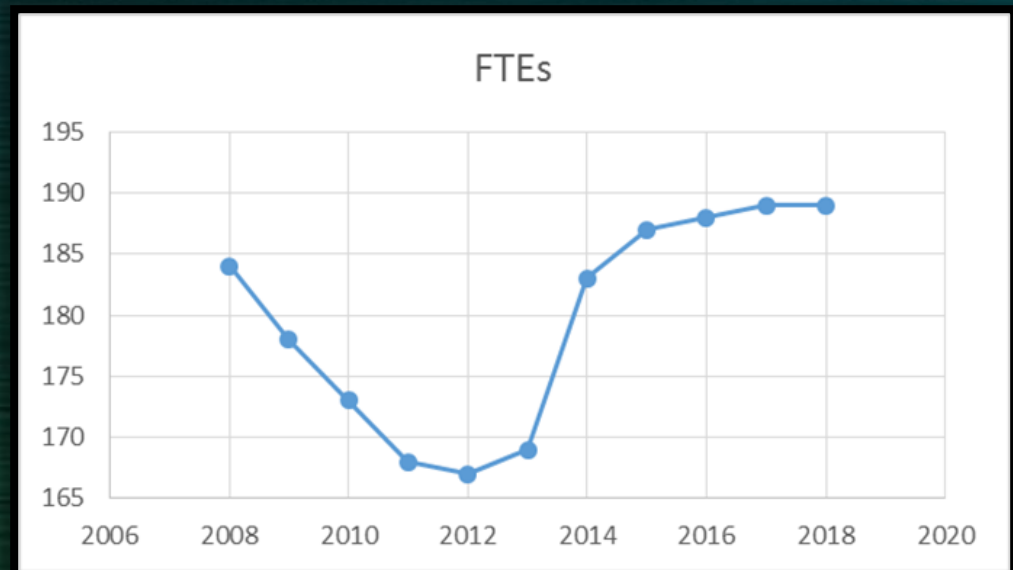


# Future Impacts:

- Legislative initiatives will impact service levels
- Public's expectation & changing state laws will increase technology needs
  - Customer service & timeliness are key!
- Technology additions, such as Laserfiche, will increase efficiency & free staff time for next mandated changes

# Human Resources

- Recruitment, labor relations/negotiations, ADA, benefits, workplace injuries, discipline
- Approximately 50% of time is employee relations / department head support
- Compliance with changing laws
- 189 FTEs supported



# Future Impacts:

- With City growth, staff will increase in many City departments
  - Slightly increased workload for onboarding & ongoing HR program fees
- Current HR staff to employee ratio just under 1:100
  - Benchmark is generally 1:100 to 1.4:100
- Additional HR staff may be needed in future



# Information Technology

4	Technology Staff
227	Network Users
13	Facilities
209	Computers & laptops
41	iPads
66	Printers/Copiers
80	Applications
75	City-Issued Cell Phones



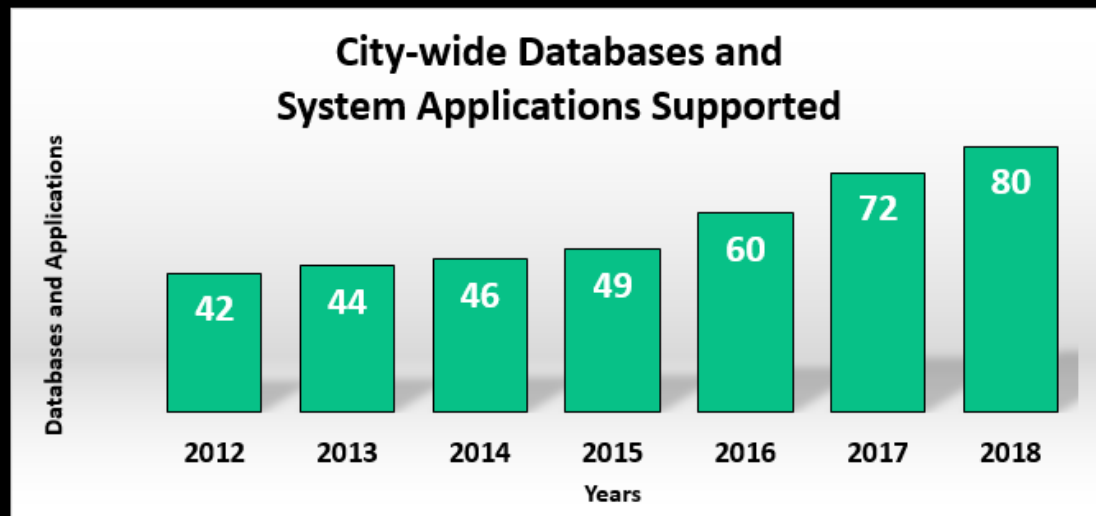
				Computers				
Cities	Population	IT	City FTE	& Laptops	Facilities	Garbage	Fire/EMS	Public
	as of 2017	FTE	Supported	Supported	Supported	Service	Supported	Library
Washougal	15,700	3	80	120	6	No	No	No
Battle Ground	20,500	2	81	140	5	No	No	No
Mountlake Terrace	21,300	2.5	140	170	4	No	No	No
Mukilteo	21,300	2	120	175		No	Yes - 1	No
Camas	23,100	4	190	229	13	Yes	Yes - 3	Yes
Tumwater	23,300	5	202	220	7	No	Yes - 2	No
Mercer Island	24,300	7	208	230	7	No	Yes - 2	No
Lake Stevens	31,800	2	81	110	5	No	No	No
Wenatchee	34,100	5	156	229	7	No	No	No
*Mercer Island has 3 GIS FTE in IT      *Washougal has 1 Communications FTE in IT								

\*Mercer Island has 3 GIS FTE in IT      \*Washougal has 1 Communications FTE in IT



# Future Impacts

- **Growth:** Added facilities, systems, applications require additional service & support
- **Facilities:** New or aging facilities require investment in technology infrastructure
- **Staffing Levels:** Added staff to support new customers & North Shore growth = added computers & devices to support/maintain
- **Systems:** Current Systems & applications require ongoing maintenance, upgrades
- **New Technologies:** Required to increase efficiencies & improve customer service
- **Devices per FTE:** Computers, laptops, iPads, smartphones, etc.
- **Technology Support:** Support beyond regular work day hours



# Strategic Planning Initiatives

**Identify technology needs, funding requirements, prioritize resources to embrace innovations and changes in services**

## **Community Engagement and Communications Strategy**

- Identify public needs, new technologies
- Improve public information outreach campaigns
- Stronger & consistent communication across departments & services
- 3-Yr Communications Plan & put it into action

## **Strategic Planning Initiative: Technology Roadmap**

- New services as tech innovations become community expectations
- Added Facilities
- Additional staffing service and support
- Enhancing mobility & remote networking services
- After-hours support for Police, Fire & Library
- Enhanced Municipal Public Wi-Fi
- **Strategic Planning Initiative: Lean Process Improvements**

# Library

## CONTENT DELIVERY

- Collection Development
- Cataloging
- Acquisitions
- Shelving
- Readers Advisory
- Reference
- Deselection
- Technologies for delivering content

## PROGRAMMING & OUTREACH

- Community connections
- In-house events (any/all ages)
- Outreach at community events, schools
- Outreach storytime at day cares, parks, and community centers
- Early literacy development

## CAMAS PUBLIC LIBRARY

Current Levels of Service

## OTHER

- Room reservations
- Marketing (social media, print, press releases, etc.)

## AFFILIATE GROUPS

- Library Board of Trustees
- Friends & Foundation of the Camas Library
- Second Story Gallery Society
- Youth Advisory Council



## Comparisons or Industry Standards



Camas Public  
**LIBRARY**

2017

### **COLLECTIONS**

3 books/items per capita  
Turnover rate 2.25 for 10,000-24,999 population category  
Average circulation rate per capita in WA state libraries: 10.5\*  
Average physical holdings in single branch WA state libraries: 96,716\*

### **COLLECTIONS**

Books and materials: 4.97 per capita  
Turnover rate: 1.93  
Circulated at 9.6 per capita  
Physical holdings: 114,792

### **STAFFING**

Recommended 1 FTE for every 2,500 citizens  
1/3 of staff (excluding support staff) should be librarians with master's degrees

### **STAFFING**

1 FTE for every 1,592 citizens  
1/3 of staff (excluding support staff) are librarians with master's degrees

### **EVENTS**

Average number of events in single branch WA state libraries: 255\*  
Average attendance at events in single branch WA state libraries: 6,821\*

### **EVENTS**

Library-sponsored events: 895  
Attendance at events: 36,981

### **ACCESS**

Average card holders per capita in WA state libraries: .68\*  
Average annual visits in single branch WA state libraries: 92,320\*  
Average public service hours for single branch WA state libraries: 1,826\*

### **ACCESS**

Card holders per capita: .59  
Annual visits: 193,341  
Public service hours: 2,756

### **BUILDING**

1.25 square feet per capita  
No current guideline or comparable for meeting room reservations  
  
No current guideline or comparable for meeting room use (people)

### **BUILDING**

1.51 square feet per capita  
Rooms used for 250 non-Library events with 3,621 people in attendance  
Rooms used by Library + public and City for 1,145 events with 40,602 guests

*\*Most recent state numbers available are 2016*

- How learning needs are changing
- How information & entertainment needs are changing
- Responding to community needs
- Where do we go from here
  - Digital literacy & access
  - Outreach beyond the Library walls
  - Services for specific populations
    - Seniors
    - Youth
    - Job Seekers



# Community Development

*Comprised of CD Administration, Building and Planning Services*

## Building

- Reviews plans/issues permits for new construction, mechanical & plumbing
- Fees collected cover costs of review/inspection services
  - Current revenues exceed staffing levels
- Currently 1 FTE down from a decade ago
- New home construction
  - Approaching pre-recession levels
  - Over 500 apartment units in land use permitting stage
  - Single family construction has remained steady
- Refilling 1 FTE needed for plan review & inspection of commercial & multi-family developments
  - Funded by permit fees



# Planning

- Responsible for current and long range planning efforts
- Development review of land use applications, design review and environmental review
  - Demand for development review has Planning Manager and 2 Senior Planners focusing on current planning projects
- Long Range Planning: Code development, sub-area planning, comprehensive planning
  - Sub-area planning and code development are lagging
  - Pending long range planning efforts
    - 1) Development of housing codes,
    - 2) Sub-area planning of Grass Valley and/or the mill property
    - 3) North Shore Area
    - 4) Everett Street (SR500)/Round Lake village-north of the lake
    - 5) Shoreline Management Plan update
    - 6) 20 year Comprehensive Plan update in 2024
    - 7) Potential reopening of County Comprehensive Plan



Supports allocating 1 Senior Planner to long-range planning and adding 1 FTE in planning position dedicated to development review

# Parks and Recreation

*Through provision of recreation and park services, we enhance the quality of life and nurture the health and well-being of our people, our community, our environment and our economy.*

- Recreation Programs

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
Number of Programs	338	318	326	339	380	255	332	410	348
Number of participants	14,233	12,032	12,169	12,833	12,542	10,514	13,104	16,029	13,053
Participant Hours	116,403	81,678	72,111	72,462	87,273	111,829	94,345	70,828	74,195
FTE	2.7	2.4	2.4	2.4	2.4	2.1	1.7	1.6	1.6

- Rental Facilities

<b>Year</b>	<b>2008</b>	2009	2010	2011	2012	2013	2014	2015	<b>2016</b>
<b>Visits</b>	<b>37,986</b>	34,552	29,456	28,270	35,115	37,921	44,311	46,865	<b>55,381</b>
<b>Reservations</b>	<b>1,339</b>	1,502	1,526	1,369	1,329	1,400	2,104	2,526	<b>2,573</b>
<b>FTE</b>	<b>1</b>	1	1	1	1	1	1.1	1.2	<b>1.2</b>

- Non-Tax Revenue

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
Program Revenue	<b>133,091</b>	133,278	124,901	116,582	130,082	133,829	105,598	125,358	<b>121,752</b>
Facilty Revenue	<b>9,500</b>	9,500	9,922	10,232	13,996	21,590	66,835	111,318	<b>133,618</b>
Donations, Grants, In-kind	<b>15,147</b>	24,127	21,581	31,094	70,179	51,520	71,769	11,404	<b>20,103</b>
Misc. Revenue								31,986	<b>39,863</b>
<b>Total</b>	<b>157,738</b>	166,905	156,404	157,908	214,257	206,939	244,202	280,066	<b>315,336</b>

- Volunteer Hours

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
Volunteer Hours	<b>2,601</b>	3,342	5,019	4,530	3,667	2,501	2,930	1,738	<b>1,862</b>
Value	<b>20,634</b>	33,687	50,954	45,662	36,963	25,200	29,534	28,452	<b>20,253</b>



- Parks, Recreation and Open Space Plan

Year	2008	2009	2010	2011	2012	2013	2014	2015	2016
Park Acreage	<b>151.06</b>	151.06	151.06	206.06	206.06	206.06	206.06	206.06	<b>206.06</b>
Open Space Acreage	<b>529</b>	529	529	591	655	655	655	655	<b>655</b>
<b>Total</b>	<b>680.06</b>	680.06	680.06	797.06	861.06	861.06	861.06	861.06	<b>861.06</b>
Parks/ Special Use	<b>13</b>	13	14	15	15	15	17	17	<b>18</b>
Undeveloped	<b>3</b>	3	3	3	3	3	3	3	<b>3</b>
Trail Miles	<b>21</b>	21	22	22	22	22	22	22	<b>22</b>
Population	<b>18,389</b>	18,950	19,355	19,620	20,020	20,320	20,880	21,210	<b>21,810</b>
Acres/1000	<b>36.98</b>	35.89	35.12	40.62	43	42.38	41.24	40.6	<b>39.48</b>