Public Works Department

Engineering Level of Service

City of Camas WASHINGTON

Council Workshop
April 2, 2018

Public Works Mission Statement:

"…To provide quality community services for the health and safety of its citizens and the environment."

Public Works Department

Who do we serve?

EXTERNAL CUSTOMERS

- Residents, Business, Industry
- Intergovernmental – State, Clark County, other Cities, School Districts, Utility Districts.
- Economic Development Agencies: CREDC, CWEDA, DCA, etc.
- Contractors, Developers, Attorneys, Planners, Engineers, Title companies, Real Estate Brokers, vendors, students.

INTERNAL CUSTOMERS

- Mayor and Council
- Boards and Commissions
- All other Departments
- Employees

What defines what we do?

- Public/Citizen input
- Camas Municipal Code- Titles 10, 12, 13, 14 16, 17 and 18
- City of Camas Design Standards Manual
- City of Camas Comprehensive Plan (2035 Plan)
- Administration/Budgets/Staffing
- Washington State Regulations and Permits – Health, Ecology, WSDOT, Clean Air, etc.
- Federal Highway Administration/Dept. of Justice
- The economy and development trends
- Professional Ethics
- Washington State Auditor's Office

General Fund		Enterprise Funds
Engineering	**Operations**	**Operations**
Development	Streets	Water
Capital	Parks	Sewer
Technical Support	Cemetery	Stormwater
Administration	Central Services	Solid Waste
		Equipment Rental

Public Works Department
What services do we provide?

Public Works Department

What staffing do we have?

- Engineering
  - 10 FTE, 2 Seasonal (6 month)
- Operations - General Fund Supported
  - 16 FTE
  - 9 Seasonal (6 month)
- Operations – Utilities
  - 27.5 FTE
  - 4.5 Seasonal (6 month)

- 54.5 FTE Total plus 13.5 Seasonal (6 mo.)

PUBLIC WORKS DEPARTMENT – CURRENT ORGANIZATIONAL CHART

FTE – 54.5
Seasonal – 13.5 (6 mo.)

LEADERSHIP TEAM
- *Steve Wall (Director)*
- *Curleigh Carothers (Engineering Manager)*
- *Denis Ryan (Operations Facilities Manager)*
- *Sam Adams (Utilities Manager)*

ENGINEERING

Admin
- *Ronda Syverson (Senior)*

Development
- *Anita Ashton - PM*
- *Norm Wurzer (E2)*
- *Ahmed Yanka (Tech)*

Capital
- *Jim Hodges (PM)*
- *Steve Durspek (E2)*
- *Justin Monsrud (Tech)*

Technical Support
- *Jeff Englund (E1)*
- *Vacant (E2)*

Seasonal
- *Technician*
- *Technician*

FACILITIES

Admin
- *Susan Wilde (Senior)*

Building Facilities
- *Paul Hargrave*

Street/Storm
- ***Vacant (Lead)***
- *Scott Purkeypyle (Senior)*
- *Brian Walton (Senior)*
- *Jake Grindy (II)*
- *Ryan Hickey (II)*
- *TJ Crawford (II)*
- *Steve Klopman (I)*

Parks/Cemetery
- *Jim Gant (Lead)*
- *Eric Nickelsen (Senior)*
- *Ed Senchyna (Senior)*
- *Nick MacQuarrie (I)*
- *Alice Braden (I)*
- *Corey White (I)*

Equip Rental
- *Keith Mabry (Lead)*
- *Paul Hamllik*
- *Tim Jorgensen*
- *Jeremiah Johnson (PTE)*

Seasonal
- Facilities (3 mo)
- 2 Street/Storm (3 mo)
- 5 Street/Storm (6 mo)
- 3 Parks (6 mo)
- 3 Parks (3 mo)
- 1 Cemetery (3 mo)

UTILITIES

Admin
- ***Vacant (II)***

Solid Waste
- *Garry Reed (Lead)*
- *Kevin Kunkel*
- *Mike Clapp*
- *Charles Buchanan*

WWTP Super
- *Bob Busch*

WWTP Operators
- ***Vacant (Lead)***
- *Ole Helland*
- *Ken Murray*
- *Steve Carroll*
- *Joe Calderone*

W/S Super
- ***Vacant***

Water/Sewer
- *Tobin Reed (Lead)*
- *Allen Nelson (Wtr Op)*
- *Forrest Pallamounter (Sewer)*
- *Derek Engler (Senior)*
- *Brandonn Prather (Senior)*
- *Erik Berquist (II)*
- *Jay Martell (II)*
- *Mike Katzer (II)*
- *Will Weglage (I)*
- *Nick Mettler (I)*
- ***Vacant (I)***

Seasonal
- *1 WWTP (6 mo)*
- *1 Water/Sewer (6 mo)*

4/2/2018

Public Works Department

Engineering

Team Slogan:

we can help

Engineering

Staffing and Budget

ENGINEERING MANAGER
- *Curleigh Carothers, P.E.*

Admin
- *Ronda Syverson (Senior)*

Development
- *Anita Ashton – (PM)*
- *Norm Wurzer (E2)*

Capital
- *Jim Hodges (PM)*
- *Steve Durspek (E2)*

Technical Support
- *Jeff Englund (E1)*
- *Vacant (E2)*

Engineering Technicians
- *Justin Monsrud (Tech)*
- *Ahmed Yanka (Tech)*

Seasonal
- *Technician*
- *Technician*

- "Current" Org Chart shown – Staffing between Development and Capital varies depending on work load
- Total Staff – 10 FTE plus two Seasonal
  - Currently have less staff than Division had in the 2000's
- 2018 Operating Budget = $1.29 million

Development

Land Use & Development Review

What We Do:

**Engineering Land Use & Development Review Services closely follows that of Community Development Planning Staff

Engineering Development Activities		
Plan Review	Binding Site Plans	Comp. Plan Amendments
Design Reviews	Home Occupations	SEPA
Construction Inspection	LI/BP Development	Shoreline
Pre-Applications	Minor Modifications	Signs
Conditional Uses	Boundary Line Adjustments	Critical Areas Reviews
Subdivisions and PRDs	Archaeological	Temporary Use
Site Plan Review	Annexations	Variance
Operations Support	Plat Modifications	Zone Change
Final Plats		
Development Agreements		

Development

Land Use & Development Review

Challenges & Risks

- Development activity continues to increase in volume and complexity
  - "All the easy sites are gone!"
- Land Use Review timeframes reaching maximums for approvals.
- Construction Plan Review timeframes longer than desired
- Construction activity is more than staff can keep up with – accepting infrastructure that has not been inspected
- Heavy reliance on consultants for both plan review and construction inspection
- Construction no longer a Summer activity
- Development community has less certainty regarding timing of projects and approvals

Current State: Current staffing levels not able to meet demands. Need immediate support.

Development Review Level of Service (DRAFT)

Category of Work	Level Of Service Goal	Self Assessment of Service
Development Plan Review	First Iteration returned within 4 weeks. Full plan review approval in 10 weeks of City review time.	First iteration returned in 5-6 weeks. Not meeting full plan approval timeframes.
Construction Inspection	Limit number of Projects per Inspector to a maximum of 5	Currently averaging over 5 projects per inspector
Cost Allocation	Fees set to recover full costs	Need to review and analyze fees
Pre-application Conferences Notes	Return to planning within 1 week	7-10 days
Land Use Permits /Development Review	40-90 days	Mandated not to exceed 120 days for most permits. Currently pushing the limits

Capital

Capital, Technical Support and Admin

What We Do:

- Capital Staff
  - Budget Tracking, Grant/Funding Opportunities
  - Project Management (including consultants)
  - Design, Bid & Award
  - Property Acquisition
  - Construction Management, Inspection & Documentation
- Technical Support Staff
  - Transportation Planning
  - Development, Capital, and Operations Support
  - Comment/Complaint Response
  - Accessibility Design/Construction Support
  - GIS and Mapping
- Stormwater
  - NPDES Permit Program compliance
- Administration
  - Timesheets
  - Billings/Invoices
  - Capital Project support
  - Management support

Capital

Capital and Support Functions

Current State: Current staffing levels not able to meet demands.

Challenges & Risks

- Workload combined with often times unreasonable expectations regarding Project Schedules
- Unfunded mandates
  - Stormwater Permit, ADA, etc.
- Heavy reliance on Consultants for even small projects
- Availability of technology
  - No true GIS support - Will impact our ability to implement Asset Management
  - Generic CAD software makes it more difficult to do projects in-house
  - Inspection tools outdated
- Backlog of as-built plans, filing, archiving, etc. makes it difficult on Operations and Engineering staff to find what they need when they need it!
- One Senior Admin supporting Engineering Group and Public Works Director
- Office space…

Engineering

Future State

SERVICE DELIVERY GOALS

- Development:
  - Decrease construction plan review timelines
  - Meet Land Use Timeframes (Final Plats, Pre-App Notes, Staff Reports, etc.)
  - Manage construction inspection workload
- Capital:
  - Enhanced Project Management
- Decrease use of consultants
  - More in-house design and review services
- Communicate, Develop and Manage realistic project Schedules
  - Preventative vs. Corrective (Reactive) "Theme"
- Balance and cross-train staff between Capital and Development
- Free up our Leadership Team
- Effectively assist other PW Divisions and City Departments
- Increase technology resources to be more efficient
- Reduce Overtime and **prevent burn-out**

Engineering

Strategy for Development

Requested Funding for Development

- Immediate (2018 Spring Omnibus)
  - Convert 2 Seasonal positions to Full-Time Technicians
    - Engineering Development Revenues and reduction in Consultant costs would support conversion of Seasonal positions to Full Time.
    - Provides ability to cross-train current staff to support Project Manager with development review
  - Fill Vacant Engineering Position – Stormwater "E2"
    - Stormwater Rates could be set to support Vacant Stormwater Engineering Position. Prior General Fund revenues that supported this position could fund Capital Team Engineer 3 position.
- Continue use of consultants for specialty reviews and as-needed support
  - Modify City's Fee Schedule to include direct pass-through of consultant costs
- Invest in Technology to support Inspection Staff (2019-2020)

Engineering

Strategy for Capital, Technical Support, and Admin

Requested Funding for Capital, Technical Support and Admin

2019-2020 Budget Cycle

- Add Engineer 3 Position to support Capital Projects and free up managers
  - Transfer of Stormwater Engineer to Stormwater Fund could support this position
- Add 0.6 FTE administrative support (restores Admin support from past)
- Invest in GIS System and GIS Technician
  - Supports the entire City!
  - System and FTE could be partially funded through Enterprise Funds
  - FTE could help reduce backlog of as-builts, files, etc.
- Purchase complete suite of CAD Software
- Invest in Staff – Provide budget to increase training

Questions?