Level of Service 2018

City of Camas

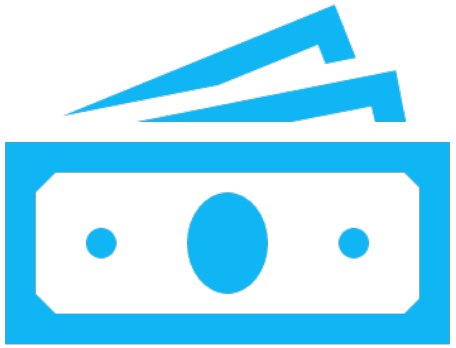
The City of Camas commits to preserving its heritage, sustaining and enhancing a high quality of life for all its citizens and developing the community to meet the challenges of the future.

Our Decision Principles

- Providing services in line with community needs and priorities?
- Maintaining or building financial sustainability for our City?
- Preserving our integration with the outdoors?
- Creating an inclusive community that feels like a small town?

2018-2020 Strategic Priority

1. Meet Community Needs with optimal use of community resources
   - All community needs & chosen priorities funded at defined service levels by 2020
     - **Define and prioritize service levels, including performance measures**
2. Build Financial Sustainability for our City
3. Ensure Core Infrastructure to meet community needs
4. Proactively Manage Growth in line with our vision and decision principles



Service Level Summary

By Department with Budget Estimates

Administrative Services

CITY CLERK'S OFFICE

- City-wide Records Management System
  - Retention, Archiving and Destruction
- Public Records Requests
- Legal publications and documents
  - Council Agendas, Resolutions, Ordinances
- Training for Public Records staff and Public Officials including Boards and Commissions

HUMAN RESOURCES

- Recruitment, Workplace Safety, Discipline, ADA, Benefits, Wellness Program
- Compliance with Law Changes
  - Paid sick leave law, paid family leave law
- Labor Negotiations
- Labor Relations/Issue Resolution
  - One-on-one, managers/supervisors, union boards

Public Records Requests	Laserfiche State Archives Assistance
City Staffing	LEAN review of process Online application system
Well City Award	Find innovative approach to increase participation
Workplace Safety	Education and Training Equipment to assist (Lift Belt for Fire, Yak Traks)

Administrative Services
2019-2020 Budget Priorities

Services:

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

Finance Services

Finance 2019-2020 Budget Priorities

SERVICE DELIVERY GOALS

- Best Practices
- Analytical
- Transparent
- Electronic

RESOURCES NEEDED

- Technology
  - Phone System
  - Financial System
- Training
- Professional Services

Community Development Services

Planning	Building	Economic Development
Comprehensive Plans	Plans Examination	Development Agreements
Code Development	Permit Issuance – Building/Engineering/Fire	Coordination with Economic Development groups: IPZ, CREDC, CWEDA
Development Review	Building Inspections	Codes and incentives
Environmental Review	Street Naming/Addressing	
Annexations		

Community Development 2019-2020 Budget Priorities

Requested Support:

- Summer Paid Intern in 2018
- Add Planner I position– 1 FTE Budget 2019-2020
- Dedicate existing Senior Planner 1 FTE to code development and long-range planning efforts
- Budget Senior Permit Technician out of Building rather than Planning
- Add Building Inspector II position – 1 FTE 2019-2020
- Building Revenues would support Senior Permit Tech. Position and additional Building Inspector
- Planner I salary to be offset by moving Senior Permit Tech. from Planning to Building

Municipal Court Services

CAMAS AND WASHOUGAL

- Traffic and Non-Traffic Infractions
- Misdemeanors and Gross Misdemeanors
  - DUI
  - Other Traffic
  - Domestic Violence
  - Non-Traffic
- Civil
- Parking
- Citizen Questions Regarding Felonies

Municipal Court 2019-2020 Budget Priorities

County Costs

- Clark County Judge Costs increased 16% for 2019
- Jail expenses will increase

Court

- Courtroom Audio and Video System
- Secure the Inner Office
- Metal Detector
- Security Cameras
- Air Conditioning
- Paint and Carpeting

CWFD Services

Level of Service: The number of personnel and equipment we can get to an emergency scene

- There are no federal or state laws that specify minimum staffing levels on engines. There are state L&I codes that reference minimum levels of staffing to perform certain tasks at an emergency scene. Ambulance staffing has different requirements.
- There are provisions in labor contract language that mandates a minimum staffing level of 11 per shift, but it does not address numbers of personnel on each unit.

- Current front line staffing level: 48 FTEs

CWFD
2019-2020 Budget Considerations

Staffing Proposal for 2019-2020

Equipment and uniforms would need to be included

4 Additional Fire Fighters

1 Additional Deputy Fire Marshal

Technology Management	Enterprise Network	Systems/Applications	Desktop/User Support
Administration - Budget & Operations	Sys Ops - Physical/Virtual Servers	Dev Ops - Application Development	Anti-virus\Malware
Business Analysis/Process	Active Directory/Accounts	Application Maintenance/Support	Mobile Support and Training
Refinement	Backup and Recovery	Database Management	Hardware Support Services
Mobile Communications Management	Disaster Recovery Planning	eGov-Online services	iPad/Mobile Devices
Contracts and Proposals	Infrastructure	E-mail and Filtering	Network/Local Print Services
Licensing and Compliance	Internet Services	Mobile App	New Employee/System/User Training
Policy Development	Systems, Data & Cyber Securities	Report Writing	New Equipment Replacement
Project Management	Video/Sound/Multimedia	Records and Data Retention	Remote Desktop Support
Special Projects	VPN/Mobile Access	Telecommunications/Phone	Software Support Services

Information Technology Services

Information Technology 2019-2020 Budget Priorities

- **SERVICE DELIVERY GOALS**
  - Meeting Community and Citizens' Service Expectations
  - Providing Current, Effective Tools and Resources to Staff
  - Protecting Data Integrity and Security of Systems and City Resources
  - Keeping Current with Best Practices and Industry Standards
- **RESOURCES NEEDED**
  - Defined by the City's Technology Roadmap - Future Development Priorities:
    - General Fund Capital: Phone/Voice Mail, Library Self Check, Chambers Audio/Video, Fleet Maintenance, Financial/Payroll Systems, Online Permitting, Plan Review/Land Use, Library Automated Handler (Approx. $700,000)
    - Utilities Capital: Maintenance Management, WWTP Fiber (Approx. $260,000)
    - Operational (less than $10,000) departmental technology budget packages
  - Defined by growth in facilities and added FTE
    - Expanding services to the North Shore area
    - Increased Staff in other departments that need support
    - Changes to after-hours levels of support

Library Services

- Events of all types for all ages
- Storytime in six different languages
- Summer Reading Program
- Art Gallery
- Interlibrary loans
- Printing services
- Tours
- Volunteer opportunities
- Help with:
  - Downloading ebooks
  - Finding the right book
  - Research
- We'll come to you!
  - Daycares, schools, parks, senior centers, community events, farmers markets and more

Library 2019-2020 Budget Priorities

SERVICE DELIVERY GOALS

- Improve life for people in Camas
- Stay Relevant

RESOURCES NEEDED

- Technology
  - Contract with Integrated Library System (ILS)
  - Contract for online event and room reservation software
  - Replace end-of-life hardware
- Collection
  - Utilize sophisticated reporting methods of new ILS to supplement Camas collection based on what Camas patrons need
- Building
  - Budget to incrementally replace and/or fix an area each year

Parks and Recreation

Vision

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 Services

- Youth and adult Sports
- Youth and adult enrichment
- Youth and adult fitness
- Special events
  - Volunteers
  - Community Partnerships
- Rental facilities

Parks Administration

- Capital planning and design
- Facility and site development
- Comprehensive and strategic planning
- Land acquisition
- Grants and other outside funding opportunities

2019-2020 Budget Priority - Rectrac software version 3.0
Future considerations - Evaluate department organizational structure, Volunteer coordinator position, Dedicated indoor recreation space

What We Do		What We Can't Get To
Mowing/Trimming	Facility Maintenance	Trail Maintenance
Bathrooms	Minimal Irrigation Maintenance	Sport Fields Maintenance
Pruning	Hazard Tree Removal	Invasive Species & Noxious Weeds
Trash Removal	Median Maintenance	Open Space Maintenance
Hazard Mowing	Downtown Maintenance	Fertilizer, Herbicide, Thatching
		Routine and Hazard Tree Maintenance
		Playground Equipment Replacement
		Cemetery-Gravestones, Fertilizer, etc.

Parks/Cemetery Maintenance

Parks/Cemetery 2019-2020 Budget Priorities

- Requested Support:
  - 2 new FTE for TODAY'S inventory
    - Reduce seasonals to offset budget impacts
    - Future inventory will require additional resources
  - Trail Maintenance Vehicle - Current Proposal
  - Additional Annual Funds for:
    - Median/Roadside Maintenance
    - Playground Equipment Replacement
    - Tree Care – routine and hazard
    - Fertilizer/Herbicides/Thatching
    - Invasive Species Removal
    - Equipment
  - RECTRAC Software enhancement for Recreation

Police Services

Command and Administration

sufficient

Records – Clerical Unit

needs staffing

Uniformed Patrol Force

needs additional officers

Investigations Unit sufficient

Code Enforcement need to restore full-time position

Parking Enforcement should be half time

Offender Work Crew

adequate

Animal Control

adequate

School Resource Officer

Adequate

New Schools?

Public Outreach

adequate

Traffic Enforcement

see above

Police 2019-2020 Budget Priorities

- SERVICE DELIVERY GOALS
  - Increase police officer presence in the community
  - Increase traffic enforcement efforts
  - Increase public records capabilities
  - Increase Code Enforcement efforts

- RESOURCES NEEDED
  - Police Officer – 1 FTE 2019
  - Police Officer – 1 FTE 2020
  - Police Records Clerk – 1 PT (20 hours) 2019
  - Code Enforcement hours - .5 FTE 2020

Engineering Services

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

Engineering 2019-2020 Budget Priorities

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

General Streets

- Street Lighting
- Pavement Repairs
- Roadside Mowing/Brush Cutting
- Signs & Striping
- CRMs
- Debris/Litter
- Crack Sealing
- Code Enforcement & Engineering Support
- Pavement Mgmt. Program
- Weather related response

Downtown Mall

- Landscaping
- Flower Baskets - 50+ takes 6 mo.. seasonal
- Events – 12 First Fridays; 11 other major events
- Farmers Market
- Tree Maintenance & Tree Lights

Snow & Ice

- De-icing & Plowing of Priority 1 Routes
- Emergency Response Assistance
- Repair of damaged assets
  - Street lights; guard rails; trees

Street Services

Streets 2019-2020 Budget Priorities

REQUESTED SUPPORT

- 2019-2020 Budget
  - Stand-Alone Streets Maintenance Division
    - Add 2 New FTEs - fill gap, stand-alone Stormwater Division
    - Reduce Seasonal Staff - offset budget impacts
  - Purchase asphalt maintenance equipment
- Level of Service Considerations
  - Snow & Ice?
  - Downtown Mall?
  - Sidewalk Removal Program?
  - Pavement Management Program?
    - $775k/yr. - Need $1.1M min. keep Pavement Condition Rating

Stormwater Services

- Public stormwater facility inspections
- Catch basin maintenance
- Public stormwater pond & bio-swale maintenance
- Emergency inclement weather response
- Spill response
- Catch basin & street sweeping debris disposal
- Public storm filter cartridge inspection & replacement
- Street sweeping

Ongoing &Preventative:

- Drainage Ditch Maintenance
- Storm line preventative maintenance
- Routine TV Inspections
- Major Repairs
- Manhole inspections
- Outfall inspections
- Private facility inspections & follow-up

Stormwater 2019-2020 Budget Priorities

Requested Support

- 2018 (Immediately)
  - Fill Vacant Engineer Position (Stormwater Rates funded)
- 2019-2020 Budget
  - Lead Worker (new FTE)
    - Stormwater Utility Rates Funded
  - Stand-Alone Stormwater Maintenance Division
    - May require Streets 2 New FTEs (General Fund impact)
  - Technology Requests
    - Field staff tables to record activities
    - GIS/Mapping Support
  - Equipment Requests - Mini Excavator, Trailer & 5-yd Dump
- 2020-2023
  - Additional Maintenance Worker (new FTE)
    - Stormwater Utility Rates Funded
- Level of Service Considerations
  - Reduce Street Sweeping frequency - free up staff

Solid Waste Services

- 4 Garbage Trucks / Drivers
- City Collects Garbage (Waste Connections collects Recycling & Yard Debris)
- City Bills Customers for Garbage & Recycling (Waste Connections bills City for Recycling)
- Only Clark County "Public Garbage Hauler"
- 7,500+/- Customers
  - 2019 Annexation Areas customers immediately increase by 940
- 11 Routes / 5 Days
- Cart Washing, Maintenance & Delivery
- Special Services Provided
  - "Extra Items" List
  - Carry-out/Driveway Service (by request/approval)
  - Manual Downtown & Park Service
  - Every-Other-Week Service (800+/- customers)
  - "Unsolicited" Walk-Up Service

Solid Waste 2019-2020 Budget Priorities

REQUESTED SUPPORT

- 2018 (Immediately)
  - Rebalance Routes
- 2019-2020 Budget
  - New Driver (FTE) & Garbage Truck
  - Technology
    - Field staff tablets to record activities
    - GIS/Mapping Support
- Level of Service Considerations
  - Reduce/Remove "Extra Items" Pick-up
  - Cart Size Options
  - Every-Other-Week Service
  - Downtown Mall Area – Solar Trash Compactors?
- New Mechanic – ERR rates
- Solid Waste Rates to support request

Water Services

What We Do		What We're Not Able to Do
Utility Locate Services	CRMs	Valve Exercising
Water Quality Testing	Emergency Repairs	Backflow "Program"
Slow Sand Wastewater Treatment Plant Operations	Backflow data entry –minimum necessary	Fire Hydrant Maintenance & Flow Testing
Water Meter Installs/ Reading / Shut-off / Turn on	Watershed & Headworks Maintenance	Repair & Replacement Program
Well Maintenance & Regulatory Compliance	Customer & Finance/billing requests	Maintenance Management /Asset Management
Reservoir Site Maintenance	Pressure Reducing Valve Maintenance	Create/Update Standardized Mapping
Booster Pump Stations	Development Plan Review	Leak Detection & Repair
Mainline Flushing		

Sewer Services

What We Do		What We're Not Able to Do
Utility Locate Services	CRMs	Gravity Sewer Flushing Program
STEP Tank pumping	Emergency Repairs	Gravity Sewer Repair & Replacement
STEP tank Emergency Services	Customer & Finance/billing requests	STEP Tank Preventative Maintenance & Inspection Program
New STEP Tank Inspections	Development Plan Review	Advanced & Ongoing Odor & Corrosion Control
Regulatory Compliance		Maintenance / Asset Management
Air Relief Valve Maintenance		Create/Update Standardized Mapping
		Fats, Oils & Grease (FOG) Program

Water/Sewer 2019-2020 Budget Priorities

- Add FTE Support for Higher Level of Service
  - Water – 2 More Maintenance Workers
    - Backflow Specialist & Maintenance Worker - backfill WTP Operator
  - Sewer - 2 More Maintenance Workers
    - STEP Program & general Maintenance
  - WWTP – 2 Additional Operators
    - "Maintain minimum chaos"
- Inventories & Condition Assessments Funds per Strategic Plan
- Asset/Maintenance Management System(s) Funds
  - Invest in GIS system & technician
- Rate Model/Rate Setting Process to Support Positions

Priority Discussion

Next Steps

Forecast
and
Funding Options