



2023-2024 Biennial Budget Operating Decision Packages

Department	Police Department
Decision package title	Drone Program

General fund expenditure	\$15,000	Revenue sources	Amount
_____ fund expenditure	\$5,000		
_____ fund expenditure			
Total expenditure	\$20,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input checked="" type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount		

No. of New Positions	Position title(s)

Package description
<p>This budget request is for the purchase and deployment of a drone program by Camas PD staff. These budget numbers are broad until further research is completed.</p> <p>\$15,000 for equipment (This expense needs further research and vetting.) \$5,000 for training and certification tests</p> <p>Further research needs to be done regarding ongoing training requirements.</p>

How does this item improve performance?
<p>The use of the drones would help support patrol functions in multiple areas. Some of the areas are; suspect apprehension, increased officer safety tactics, documentation of incidents, evidence collection, assist with de-escalation tactics which are required by law, and search and rescue missions. We currently receive drone resources from WPD, VPD and CCSO. Recently, a WPD drone located a carjacking suspect who was armed with a gun. The suspect was located hiding in a back yard of a Camas residence.</p>

What is the impact if this item is not funded?
<p>We are able to perform the required patrol functions without a drone. However, the drone is a tool that would help support our patrol functions, to include increased officer safety and adding another de-escalation tactic.</p>

Finance Use Only:

ODP	01
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2023-2024 Biennial Budget Operating Decision Packages

Department	Police Department
Decision package title	CrossMatch Fingerprinting Equipment & Software

General fund expenditure	\$11,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$11,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
The equipment requires a maintenance contract	\$300

No. of New Positions	Position title(s)

Package description
<p>The police station has a CrossMatch fingerprinting machine that was purchased and installed in 2011. It is now at the end of its's useful life and needs to be replaced. This equipment is connected to the WSP fingerprinting system and it allows to individuals to be electronically fingerprinted through the system. The old machine is having problems and is becoming difficult to use as the technology has advanced.</p> <p>This is a critial piece of equipment for the police department.</p>

How does this item improve performance?
See above.

What is the impact if this item is not funded?
If the current machine fails, we would be forced to go back to ink fingerprinting and mailing them to WSP. This would create a long delay in processing many background checks that we perform based on fingerprinting records.

Finance Use Only:

ODP	02
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2023-2024 Biennial Budget Operating Decision Packages

Department	Police
Decision package title	Overhire Police Officer Positions

General fund expenditure	\$515	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$515,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Salary and benefits.	

No. of New Positions	Position title(s)
2	Police Officer

Package description
<p>This package allows the police department to "overhire" up to two positions beyond our authorized positions in the police officer category.</p> <p>These proposed budget numbers take into consideration salary, benefits, training, equipment and hiring bonuses. The 2023 costs are adjusted to indicate a mid-year start up with full employee costs in 2024. The "total expenditure" cost listed is for the two year period.</p>

How does this item improve performance?
<p>Due to the extremely long hiring and training time for a police officer position we are never able to truly be at our authorized force (in the budget). This creates low staffing levels for the community, mandates that other employees work over-time to fill the voids, and causes employee burnout. Our current staffing model is we only start a hiring/training process after someone leaves. A new police officer usually takes over 1 year to hire and train - the entire time that leave a hole in the work schedule.</p>

What is the impact if this item is not funded?
<p>We would continue to operate as we have in the past.</p>

Finance Use Only:

ODP	03
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2023-2024 Biennial Budget

Operating Decision Packages

Department	Police
Decision package title	Increase Level of Supervision - Police Sergeant Positions

General fund expenditure	\$605,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$605,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Salary and benefits.	\$340,000

No. of New Positions	Position title(s)
2	Police Sergeant

Package description
<p>This package adds two first-line supervisors to the police patrol division with the rank of sergeant. These positions increase our level of supervision for the on-duty patrol officers. There are currently many hours of each day where we do not have a supervisor on-duty.</p> <p>These proposed budget numbers take into consideration salary, benefits, training, equipment and hiring bonuses. The 2023 costs are adjusted to indicate a mid-year start up with full employee costs in 2024. The "total expenditure" cost listed is for the two year period.</p>

How does this item improve performance?
<p>As identified in the NOVAK Organizational Scan, there are many times where the police department does not have a supervisor on-duty. With recent changes to the law enforcement profession, and the critical nature of the work, ensuring adequate supervisory oversight is critically important. Failures or missteps in police work can have serious consequences and can lead to liability for the City.</p>

What is the impact if this item is not funded?
<p>The existing level of supervision in the uniformed patrol division will continue for the 2023-2024 budget period.</p>

Finance Use Only:

ODP	04
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2023-2024 Biennial Budget Operating Decision Packages

Department	Fire Dept
Decision package title	St. 42 Pressure Relief Valve

General fund expenditure	\$30,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$30,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount

No. of New Positions	Position title(s)

Package description
<p>Station 42 is in need of an in-line pressure relief valve between the City water line and the domestic and sprinkler water supply system that supplies water to the interior of the station. Water hammers have become more frequent, and in course, have broken underground pipes (X1) tripped the dry sprinkler system (X3), and caused flooding in the lobby (x3) in the last three months. Each time the dry sprinkler system is tripped requires technicians to drain the sprinkler system, reset the clapper in the riser, and reset the system. This has cost several thousand dollars(\$3,000+) this year alone in service costs in addition to replacing an underground burst pipe, which was repaired by the Water Department. The absence of an in-line pressure relief valve was a design flaw/omission in the construction of the station. The proposed solution is in concert with the recommendations of Rob Charles of the City Water Department, the Fire Marshall's Office, and the contractor responsible for the riser system in Station 42.</p>

How does this item improve performance?
<p>Ensures integrity of domestic water supply to Station 42. Ensures integrity of commercial sprinkler suppression system built in to the station.</p>

What is the impact if this item is not funded?
<p>This is a life safety issue in that when the dry sprinkler system is tripped, the station is without intrinsic fire suppression capability until it can be serviced. The domestic water system is at risk of ruptured supply lines (interior and exterior) and flooding station. The flooding of the lobby from the riser system has so far been mitigated quickly by station crews without significant damage, requiring only water redirection and removal; however, it is only a matter of time until the flooding is not caught and abated in real time causing extensive damage to the lobby, community room and office spaces of Station 42.</p>

Finance Use Only:

ODP	05
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2023-2024 Biennial Budget Operating Decision Packages

Department	Fire Department
Decision package title	1929 American LaFrance Fire Truck

General fund expenditure		Revenue sources	Amount
CWFD fund expenditure	\$15,000		
fund expenditure			
Total expenditure	\$15,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount

No. of New Positions	Position title(s)

Package description
<p>The 1929 American LaFrance engine was the Camas' first fully mechanized pumper engine. Wood spindled wheels and all, it served Camas faithfully through the 30's and into the 40's. It is a piece of Camas heritage. It has only been sparsely maintained by the department for many, many years; it's only quantifiable utility being to carry members of Council through annual parades...and occasionally pushed to the parade finish by the council members themselves; yet still it retains its historic beauty. With Council's support, I would like to progressively restore the engine to the point that it can perform consistently in this capacity and other sentinel Camas events. The vision is not to make it car show pristine, it's scratches and dents having come from the duty it performed for the City of Camas, but to maintain it to the point that it can be portable and showcase the history of Camas. It currently needs to have a new clutch plate and assembly casted, manufactured and mounted; two new specialty rear tires; and a few other small fixes.</p>

How does this item improve performance?

What is the impact if this item is not funded?
<p>There is no impact to this item not being funded. The engine would remain permanently housed in the station rather than out and about where it could be enjoyed by the community of Camas.</p>

Finance Use Only:

ODP	06
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2023-2024 Biennial Budget Operating Decision Packages

Department	Fire Dept
Decision package title	Administrative Staffing

General fund expenditure	\$32,000	Revenue sources	Amount
_____ fund expenditure	\$163,584		
_____ fund expenditure	\$18,300		
Total expenditure	\$213,884		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
The cost listed is annual for the duration of these positions.	\$213,884

No. of New Positions	Position title(s)
2	EMS Training Officer; Reclass, Admin Battalion Chief to Division Chief of Ops

Package description
<p>1. Division Chief of Operations is currently the missing link in maintaining accountability in the three distinctly disparate Divisions of the Dept: FMO, Fire, and EMS. They would be responsible for maintaining continuity of fire operations between the three shifts and would administer all fire programs as well as manage the Volunteers in terms of recruitment, training and retention. This position would allow a single position to stay within, and be accountable for only their area of expertise rather one position spanning two distinctly separate divisions. This would not be a new position per se, rather, a reclass of the vacant Admin BC position with added responsibilities. This would be a non-represented position.</p> <p>2. EMS Training Officer responsible for performing day to day EMS training for all personnel, maintaining and outfitting EMS equipment, and maintaining all required EMS certifications. This is a new position that is not a line position, but is within the bargaining group.</p> <p>3. Both positions are highly mobile and will require staff vehicles.</p>

How does this item improve performance?
<p>DCO: Ensures a high level of performance of fire personnel and maintains a continuity of performance between shifts.</p> <p>EMS TO: Ensures that EMS providers remain highly trained, working with the right, well maintained equipment.</p>

What is the impact if this item is not funded?
<p>DCO: The department would continue to be understaffed on the administrative side, overburdening the DC of EMS with the work of disparate divisions, that of EMS and Operations. DC of EMS retention would be difficult. Vacancy of any one of the current Admin positions would create an unmanageable workload for the remaining Admin staff to be effective.</p> <p>EMS TO: Currently, daily EMS training and equipment maintenance has declined as the workload of the EMS division has increased without additional staff support. Without additional support, the quality of EMS delivery will decline.</p>

Finance Use Only:

ODP	07
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2023-2024 Biennial Budget Operating Decision Packages

Department	Fire Department
Decision package title	3 Person Engine Companies

General fund expenditure		Revenue sources	Amount
_____ fund expenditure	\$1,427,100		
_____ fund expenditure			
Total expenditure	\$1,427,100		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Staffing cost per annum of additional positions.	\$1,427,100

No. of New Positions	Position title(s)

Package description
<p>Addition of 12 FF positions to increase engine staffing from the current minimum staffing of 2 personnel per engine to 3 personnel per engine for each of our 3 front line fire engines.</p> <p>Cost listed is for addition of all 12 FF positions. Cost of each added position is \$118,925 per year.</p>

How does this item improve performance?
<p>3 personnel on an engine allows for the initial fire engine to arrive on a fire scene to be staffed with the minimum number of personnel to enact an emergency rescue of a victim as defined in the RCW. Additionally, it allows for faster implementation of rescue tools(Jaws of Life) in motor vehical accidents; faster implementation of the LUCAS device on cardiac arrest calls; faster deployment of the rope rescue system in the Potholes and other difficult to access scene locations; and allows for an additional ambulance transport attendant for complex medical interventions without having to place a resource out of service for the duration the transport and return.</p>

What is the impact if this item is not funded?
<p>Not funding this package would maintain a status quo engine staffing of 2, the minimum number of personnel staffing required to operate an engine for emergency response. Our status quo engine staffing of 2 is a staffing model shared only by ECFR in Clark County.</p>

Finance Use Only:

ODP	08
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2023-2024 Biennial Budget Operating Decision Packages

Department	Information Technology
Decision package title	System Administrator Position

General fund expenditure	\$155,250	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$155,250		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Salary and Benefits	\$155,250

No. of New Positions	Position title(s)
1	System Administrator

Package description
Request for new position in IT dedicated to supporting user accounts, permissions, access rights, security and storage allocations. Offer escalated/complex technical support and troubleshoot any server hardware and software problems related to server and storage devices and monitoring systems for security risks and ensuring IT security standards are met across all systems.

How does this item improve performance?
Having a system administrator as part of the IT team will allow for focus work of server/storage support, maintenance and implementation of systems and security of the environment by the appropriate position per industry standard. The current state of these duties are split between the programmer/analyst and network admin leading to many competing priorities and divided attention. Particularly when dealing with Internet-facing or business-critical systems, a sysadmin has a strong grasp of technological security, this includes not merely deploying software patches, but also preventing break-ins and other security problems with preventive measures. In some organizations, computer security administration is a separate role responsible for overall security and the upkeep of firewalls and intrusion detection systems, but all sysadmins are generally responsible for the security of technological systems.

What is the impact if this item is not funded?
Lack of a dedicated position to focus on supporting the city's systems, security, maintenance of server/storage; Longer times to implement acquired software/hardware/technical systems to support the city's services - IT becomes a bottleneck. No single person identified to be responsible for the growing number of systems or providing security support for the city's technology. In the background the organization could suffer dramatic losses to productivity if the network/systems remain down for long or encounter a security breach. So, the work done behind the scenes by a system administrator makes a huge difference in productivity of employees and securing our technology.

Finance Use Only:

ODP	09
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2023-2024 Biennial Budget Operating Decision Packages

Department	Information Technology
Decision package title	IT Support Specialist, additional position

General fund expenditure	\$105,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$105,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
salary and benefits	\$105,000

No. of New Positions	Position title(s)
1	IT Support Specialist

Package description
This request is for an additional IT support specialist position for the Information Technology Department. This position will provide end user technology support to meet the demands of the City of Camas internal growth to further support services we provide to the public. This position is the backbone of an organization responsible for groundwork, installation and maintenance of end user workstation, applications and equipment

How does this item improve performance?
As the city has grown internally and the technology expanded even more with the events of COVID and introduction of hybrid workforce the need for another IT Support Position is necessary. There are approx 800 end user devices, including city owned cell phones, tablets, PC, scanners, faxes, printer ect, being supported by 2 IT Pro's which leads to the network admin and application/programmer performing IT support specialist work to support end users. This has a downstream impact to the work the network admin and application/programmer and leads to their workload getting backlogged. This new position will provide more equitable work distribution, more effective support for end user products and provide focus time for the network admin and application/programmer position to perform the complex work/projects as defined by their job title and role in the industry.

What is the impact if this item is not funded?
lack in the ability to effectively/efficiently support end users products, expand/update technology to meet end user needs and growth of the City and we will have to continue to pay application/programmer and network/admin to perform entry level work taking focus away from the work that should be their priority for the City to maintain high level of application/system support and maintenance and project implementation. This position will aid in the implementation of cyber security for end users which currently is not a focus, balance workload and help with the flow of project work by broadening our resource bench

Finance Use Only:

ODP	10
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2023-2024 Biennial Budget Operating Decision Packages

Department	Information Technology
Decision package title	IT Team Training

General fund expenditure	\$20,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$20,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount
Microsoft Specific Training for support positions and application programmer position			\$15,000
Network Specific Training for network administrator			\$5,000

No. of New Positions	Position title(s)

Package description
Requesting funds for 2023-2024 to train the IT team on technologies we are implementing; Microsoft specific training related to their job roles to support the City's Microsoft environment; Network training for the network admin on the tools and equipment that we have deployed and/or will deploy and support in house:

How does this item improve performance?
Employees need to understand how to perform the required work. Trainings in technology help improve the knowledge and skills of the IT team to match the various changes in the industry. These improvements will positively affect the productivity of the IT team which can increase efficiency in the organization and provide quicker time to resolve issues for customers:

What is the impact if this item is not funded?
No up to date technology training for the IT team as we are updating our technology; increasing the time it takes to close out support issues or complete upcoming projects

Finance Use Only:

ODP	11
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2023-2024 Biennial Budget Operating Decision Packages

Department	Information Technology
Decision package title	InfoTech consulting and training

General fund expenditure	\$440,030	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$440,030		

Does this package create on-going expenses?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Personalized one-on-one support from a seasoned IT executive, 2 dedicated working sessions, Price Benchmarking & Negotiation Services and Training	\$440,030

No. of New Positions	Position title(s)

Package description
Infotech subscription provides personalized one-on-one support from a seasoned IT executive; 2 dedicated working sessions; price benchmarking & negotiation services. Also includes access to core research content : project blueprints; Info-Tech Academy; software selection content; tools and templates library which provides best-practice IT research and roadmaps.

How does this item improve performance?
my previous employer had a subscription to this platform that I utilized heavily; specifically the blueprints, advisor calls and surveys. You have the opportunity to work with expert staff from various well established businesses (like Cisco, Microsoft etc.) to help with everything from what types of M365 licenses to purchase and contracts, to helping put together an executive presentation. There are a number of services they provide to assist a leadership level employee be successful.

What is the impact if this item is not funded?
loss of access to blueprint templates; training; consulting services; contract review support. This membership saves time and efficiency as they provide the data needed to effectively lead IT strategy and align it to the business

Finance Use Only:

ODP	12
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2023-2024 Biennial Budget Operating Decision Packages

Department	Administrative Services
Decision package title	Creation of Volunteer Coordinator position

General fund expenditure	\$90,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$90,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Salary and Benefits for 1 FTE - Salary approx \$65,000 plus benefits	\$90,000

No. of New Positions	Position title(s)
1	Volunteer Coordinator

Package description
<p>A full-time Volunteer Coordinator would help all departments with volunteers (Library, Parks and Recreation, Public Works). Right now, we have several departments utilizing employees to coordinate and work with volunteers, including Administrative Services; due to the necessary paperwork, backgrounding and ensuring there aren't union issues with the work.</p> <p>Administrative Services seems to be best fit for where position could be housed:</p>

How does this item improve performance?
<p>Efficiently run program including formal organization of volunteer opportunities: Increase in volunteers due to formal recruiting: Staff time is limited so unable to really engage in finding opportunities: Formal recognition of volunteers could be implemented: Currently we do not have a formal efficient system:</p>

What is the impact if this item is not funded?
<p>Missed opportunities to utilize talent and resources across all City functions: Departments working in silos to find volunteers or volunteer opportunities: Less use of volunteers in the City:</p>

Finance Use Only:

ODP	13
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2023-2024 Biennial Budget Operating Decision Packages

Department	Administrative Services - Clerk's Office
Decision package title	Creation of Records Specialist position

General fund expenditure	\$90,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$90,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Salary and Benefits for 1 FTE - Salary approx \$65,000 plus benefits	\$90,000

No. of New Positions	Position title(s)
1	Records Specialist

Package description
<p>To perform a variety of tasks in the processing and maintenance of paper and electronic city records; including determining the immediate and eventual placement and disposition of records. Ensure quality control of records data and review the work of city staff. Collect, record, transcribe, redact, maintain, edit and retrieve confidential data and information. Coordinate, organize, and/or process public disclosure requests received for various city departments. Assist with ensuring ERP records maintenance and integration.</p> <p>1: Paper Dispositioning per SOS; Archives - Policies and Best practices 2: Digitizing essential and permanent records - per SOS; Critical for disaster preparedness and COOP 3: Assisting in the Building of Paperless Business Processes - building; testing more than one process at a time</p>

How does this item improve performance?
<p>More Accessibility: More Security: More Efficiency: Less network storage space: Less physical storage space: Laserfiche and Tyler integration is crucial to advancing Records processes: Allows staff to be proactive v: reactive. Our relationship with technology has changed our lives drastically: Citizens expect more access; transparency; and convenience from their local and state governments:</p>

What is the impact if this item is not funded?
<p>Continued buildup of paper records: Improper dispositioning of current records: No ability to save records in event of disaster: Delayed responses to citizen requests: Additional staff time when working with records due to maintaining records improperly and non-electronically: Continued "one off" training with no city-wide consistency in process/practices: Best practices not in place:</p>

Finance Use Only:

ODP	14
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2023-2024 Biennial Budget Operating Decision Packages

Department	Library
Decision package title	Literacy Boosting Programming for Youth

General fund expenditure	\$25,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$25,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Inflation	

No. of New Positions	Position title(s)

Package description
<p>At the heart of every public library is the core value of literacy as a priority; creating a love of reading in youth; and instilling a curiosity for lifelong learning amongst its youngest patrons. We do this through programs that incentivize kids to read. The incentives vary from prizes to fun activities to being part of an insider club. Every public library does this; and virtually every public library prioritizes budget money for these programs. The City of Camas budget does not allow for any of these programs. Fortunately, the Friends & Foundation of the Camas Library (FFCL) has been able to meet this need in the past. However, if Covid has taught us anything, it's that nothing is secure, especially optional funding that depends on volunteers to raise it. It's past time to prioritize literacy for youth and make these annual programs a permanent fixture: summer reading program (\$10k), reading dragons (\$8k), and book clubs (\$7k).</p>

How does this item improve performance?
<p>Literacy-boosting youth programs are the Library's bread and butter. Without them, we'd have a very sad community. They help support the work schools do and prevent the summer slide. They give kids a chance to "read for fun" when they've got so many other demands on their time. Studies show, reading at a young age sets children up to land on the side of the success rates we like to see (high graduation rates; low crime rates; elevated empathy and communications skills). The programs listed will directly impact this type of work.</p>

What is the impact if this item is not funded?
<p>We will continue to rely on funding from the FFCL. Funding from the FFCL is based entirely on what is raised in any given year; and revenues fluctuate based on any number of outside factors. The FFCL is also trying to help raise money for the Children's Learning Hive; but that has been slow due to support for the prioritized literacy programs.</p>

Finance Use Only:

ODP	15
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2023-2024 Biennial Budget Operating Decision Packages

Department	Library
Decision package title	Library Shelving

General fund expenditure	\$14,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$14,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount

No. of New Positions	Position title(s)

Package description
<p>The Library has finite space for holding books, despite the fact that thousands of new ones get published each year. We have various ways to mitigate this obstacle; however, it would be helpful to have more shelves for the public to browse available books. There is space in the fiction section; we just need the shelves purchased and installed.</p>

How does this item improve performance?
<p>The addition of this shelving range will give patrons an additional 1,750-2,100 books to browse at any given time.</p>

What is the impact if this item is not funded?
<p>We continue with space-saving measures and patrons have fewer books to browse on the already-crowded shelves.</p>

Finance Use Only:

ODP	16
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2023-2024 Biennial Budget Operating Decision Packages

Department	Library
Decision package title	Part-Time Library Associate

General fund expenditure	\$31,208	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$31,208		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
This is new personnel, so we are adding salary + benefits (about part-time, so limited) to each year hereafter.	
In addition, the amount listed is for a Library Associate at Step 1; so presumably the employee would promote through steps and earn cost of living increases.	

No. of New Positions	Position title(s)
1	Library Associate (part-time)

Package description
<p>The Library has not added a new position in so long; records are unclear as to the exact date. We know it's at least 15 years. The population has grown 58% in that time but the staff has stayed the same. Something else we know about the citizens our community; based on recent community survey results: people equate "library" with programs and events just as much as they do with books. They can get their books anytime; pick them up from the holds shelf at their convenience; or check out an ebook/audiobook from one of our apps at literally any hour. But they ask that we schedule our activities during nights and weekends; and they want more than we can currently provide. We're happy to accommodate; however, in order to do this, we need additional staff to help work the Service Desk while the current staff offer programming. Staff are building community with each event; but can't do it without additional support.</p>

How does this item improve performance?
<p>It's clear that residents want the Library to provide hands-on enrichment; engaging connection beyond the book collection. It's the application side of learning; time and time again, respondents to our community survey called the Library a community hub. Adding a part-time Library Associate to work the Service Desk allows our full-time staff to expand and develop even more well-rounded events and programs for everyone.</p>

What is the impact if this item is not funded?
<p>In 2020, the Library saw the need for more community engagement staffing assistance and re-deployed two part-time Aides from our Content Delivery Department. The two Community Engagement Aides now support Associates with events; program prep; and administrative tasks. This was "the" step we could take without funding; and it's been done. Without funding for a part-time Associate; we won't be able to meet the needs articulated by our patrons.</p>

Finance Use Only:

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2023-2024 Biennial Budget Operating Decision Packages

Department	Library
Decision package title	Digital Materials Increase

General fund expenditure	\$18,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$18,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
Annual inflation	

No. of New Positions	Position title(s)

Package description
<p>The cost for libraries to provide ebooks and digital audiobooks has risen significantly in the last five years; as publishers wage war on multi-use platforms such as Libby and Hoopla (both of which we offer to our patrons for free). The Camas Library is part of the Washington Library Digital Consortium; which helps provide a wide variety of content to our patrons; however, from 2016 to 2022 the member dues have risen 89% from 9,000 to \$17,000 and is proposing to raise it an additional 35% next year. In addition, the Camas Library supplements the collection provided by the State Library with local requests from Camas residents, so a supplemental budget must be set aside for that - at a growing cost. Finally, ARPA funding from the State Library allowed us to offer digital materials from the Hoopla platform in the past year (which includes videos and graphic novels in addition to books and audio). As the funding runs out, we'd like to pick up the cost, which is roughly \$10k annually.</p>

How does this item improve performance?
<p>Demand for digital materials continues to grow. Our digital library was invaluable during the pandemic. Unfortunately, ebooks and other electronic offerings come at a higher price. They also have a higher value: they are always returned on time; never damaged; and when we purchase a title--it's available immediately.</p>

What is the impact if this item is not funded?
<p>Less variety; fewer books; longer wait times.</p>

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2023-2024 Biennial Budget

Operating Decision Packages

Department	Community Development
Decision package title	Downtown Camas Subarea Plan

General fund expenditure	\$425,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$425,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount
Consulting fees			\$425,000

No. of New Positions	Position title(s)

Package description
<p>The Camas City Council has expressed a desire to engage in a subarea plan for the downtown area. Subarea planing is a highly involved effort that requires community visioning and engagement, market research, design work, mapping, and deliverables that can include maps, new ordiances, pre-SEPA work, work plan priorities, and budget planning.</p> <p>For reference here are the numbers for the North Shore subarea plan:</p> <p>Phase 1: \$79,925</p> <p>Phase 2: \$224,962</p> <p>Phase 2 addendum : \$74,215</p> <p>All total \$379,887.</p> <p>Using a 10% factor for inflation over the last three years that puts the total at about \$417,875, which is why staff is recommending \$425,000 for the downtown subarea plan.</p>

How does this item improve performance?

What is the impact if this item is not funded?
Staff will not solicit proposals for a subarea plan for the downtown area.

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2023-2024 Biennial Budget

Operating Decision Packages

Department	Community Development
Decision package title	Engineering Manager

General fund expenditure	\$175,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$175,000		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount
Salary			\$135,000
Benefit			\$40,500

No. of New Positions	Position title(s)
1	Engineering Manager

Package description
<p>The Community Development Department (CDD) has three divisions within it. Planning, Building, and Engineering divisions all play a key role in all community and economic development activities within the City. The Building Official and Planning Manager roles provide supervisory oversight for the building and planning divisions, while the City Engineer currently provides oversight not only for the Community Development engineering team, but also the capital team under Public Works as well. Given the amount of capital projects that are on-going annually, and the volume of development projects that continue to come in the engineering oversight for two different engineering divisions is too much for one staff person to split time between Public Works and Community Development.</p>

How does this item improve performance?
<p>This will allow singular focus for each discipline (Capital and Development) that enables more timely review and response and attention to each respective division. Currently the City Engineer can work 45-50 hour work weeks without taking vacations, which can lead to burn out, loss of productivity, slower response times to internal and external customers, and a challenged balance. This is one of the positions that has had to carry over vacation time each year because of accruals and challenge to use the time.</p>

What is the impact if this item is not funded?
<p>There will continue to be a burden on the City Engineer, which impacts both departments.</p>

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2023-2024 Biennial Budget Operating Decision Packages

Department	PARKS & RECREATION
Decision package title	PROJECT MANAGER

General fund expenditure	\$120,869	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$120,869		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
New FTE position request. Will include initial estimated cost, with annual salary, benefits and COLA increases.	\$106,000

No. of New Positions	Position title(s)
1	Parks Project Manager

Package description
<p>Parks Project Manager (PM) will take parks and/or trails projects from planning through construction phases.</p> <p>The position is similar to City of Vancouver's Parks Developer - Position salary is at midpoint & includes 30% overhead.</p>

How does this item improve performance?
<p>This position adds project management capacity to the Parks & Recreation (P&R) department. Currently, the P&R department is borrowing staff from Public Works (PW) to help manage some of their capital projects, but the majority of projects are managed by the P&R Director. With this position, existing projects and smaller new projects can be transition to this position, freeing up PW Project Manager to work on PW projects and freeing up the P&R Director to lead new policy projects and projects that are public engagement and partnership driven, such as the new pool initiative and sports fields partnership with the school district.</p>

What is the impact if this item is not funded?
<p>The P&R department is currently at full capacity and cannot take on new projects. If the Parks PM is not approved, there is no capacity to add new projects to the work plan for the P&R and PW departments; especially projects that are public engagement and partnership driven. The Parks PM also allows for managing a project with a more specific lens on parks, trails and open spaces. Currently, even if projects are managed by PW, the P&R Director needs to be involved and spend time on the project to provide the parks lens.</p>

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2023-2024 Biennial Budget Operating Decision Packages

Department	PARKS & RECREATION
Decision package title	RECREATION SPECIALIST

General fund expenditure	\$65,818	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$65,818		

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known	Amount
New FTE position request. Will include initial estimated cost, with annual salary, benefits and COLA increases.	\$65,818

No. of New Positions	Position title(s)
1	Recreation Specialist

Package description
<p>The Parks & Recreation department currently has 2.8 staff that works on our recreation, events and facilities rental. The current staff has been with the department for about 10 to 25 years. In addition, the department has been working on revamping our programs to better meet the needs of our growing community, which means existing staff's work plan it at capacity. The department would like to work on success planning for recreation programming, and add capacity to allow current staff to work on improving existing and building new programs. This new position would be able to work on day-to-day recreation program needs as well as fill in for current staff when they are out of the office (i.e. staff out sick, on vacation, leaves for a new job, or retires).</p> <p>The position is similar to City of Vancouver's Rec Specialist B - Position salary is at Step 2 of 8 on the salary range & includes 30% overhead. Position paid for through capitol project O&M request.</p>

How does this item improve performance?
<p>This position would take on more day-to-day tasks, freeing up Recreation Coordinator (current staff) to have time to be more thoughtfully on program evaluation and improvements to continually provide the highest quality recreation program. Recreation Coordinator will also have time to explore and initiate new pilot programs. In addition, the department will be able to have this position work on records retention and archiving.</p>

What is the impact if this item is not funded?
<p>If is not funded, there is no capacity to add new programs to the current staff's work plan. Recreation work requires advance planning with detail work plans, customer service oriented, fast pace and extremely time intensive. Our recreation team provides excellent customer service and recreation programing to our community. Their current work plan leaves no room for enhancement of existing programs or creativity time for developing new programs.</p>

Finance Use Only:

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2023-2024 Biennial Budget Operating Decision Packages

Department	PARKS & RECREATION
Decision package title	RECTRAC REPLACEMENT

General fund expenditure		Revenue sources	Amount
_____ fund expenditure		Facility Rentals	
_____ fund expenditure		Class registration	
Total expenditure	TBD	Event donations	

Does this package create on-going expenses?	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>	Unknown <input type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount
Will require annual subscription fee.			

No. of New Positions	Position title(s)

Package description
Current RecTrac system is outdated and non-user friendly interface. It also lacks data collection and reporting features the team needs to effectively analyze our programs. Tyler carries a Parks & Rec module and there is cost efficiencies for transition to the Tyler system since we are already working on ERP. The inherent interface with the new ERP system creates long-term efficiencies for the City, especially with data collection and reporting.

How does this item improve performance?
Currently, staff has to complete many fundamental tasks such as invoicing, revenue reporting, and user data manually. The current system does not have reporting functions that provides meaningful information to the department for analysis. In addition, the customer interface is not user friendly. Customers will have a heard time registering for classes and end up having to call staff for assistance. Rentals are also needed to be completed by staff as customers are unable to book directly on-line.

What is the impact if this item is not funded?
Staff will continue to have to do many tasks manually and also provide direct customer service via phone to clients, making less efficient for both clients and staff. Staff will continue to not have the needed data collection to effectively and efficiently manage recreation programs and facilities.

Finance Use Only:

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2023-2024 Biennial Budget

Operating Decision Packages

Department	PARKS & RECREATION
Decision package title	OPEN SPACE MANAGEMENT PLAN

General fund expenditure	\$100,000	Revenue sources	Amount
_____ fund expenditure			
_____ fund expenditure			
Total expenditure	\$100,000		

Does this package create on-going expenses?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Unknown <input checked="" type="checkbox"/>
If yes, list the on-going expense types and estimated amounts, if known			Amount

Package description
<p>Develop comprehensive plan to manage and maintain City-owned 705-acres of open spaces and forested lands. This plan will also help set us up for better utilization of the new Enterprise Asset Management software in the new ERP system (which should go live in summer 2024) to capture parks asset and maintenance data.</p> <p>PROS Plan goals and objective alignment: STEWARDSHIP OF LAND, PARKS & PROGRAMS</p> <p>Improve Asset Management:</p> <ul style="list-style-type: none"> - Develop an urban forestry program that articulates long-term strategy for tree protection, urban forestry management and education. - Develop and implement improved natural area management practices to enhance ecological health and remove invasive plant species.

How does this item improve performance?
<p>This plan will help the City better understand the current conditions of our open spaces, forested lands and areas with recreational opportunities such as trails; identify and prioritize the maintenance needs; and proactively assign staff to implement the management plan. This plan has the potential for the City to manage invasive species and potential risk of wild fires. The plan will also help set us up for better utilization of the new Enterprise Asset Management (EAM) software in the new ERP system (which should go live in summer 2024) to capture parks asset and maintenance data. Better data will also help our maintenance team be more efficient.</p>

What is the impact if this item is not funded?
<p>The City does not a comprehensive knowledge of the existing conditions on City-owned open space and forested lands. Maintenance of these areas will continue to be on an as-needed basis or complaint driven, including the management of invasive species. Lack of a plan means that we will likely underutilize the new EAM software, which reduces our ability to capture good data that would help the maintenance team be more effiecient with their scope.</p>

Finance Use Only:

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