



# Camas-Washougal Fire Department Existing Partnership Analysis

November 18, 2021





STATUS UPDATE

CRITERIA SURVEY RESULTS

EXISTING PARTNERSHIP

GAP ANALYSIS

ALTERNATIVES TO CONSIDER

NEXT STEPS

# STATUS UPDATE



# ROADMAP



Information Gathering

- + Listen to understand the wants, needs, and concerns of the Camas and Washougal Councils and staff, CWFD, IAFF, and ECF&R.



Define Success Criteria

- + Develop list of specific criteria for “sustainability” and “equity” based on what we heard
- + Validated the success criteria with each of the Councils, City staff, CWFD Leadership, and IAFF through an online survey



Evaluate Current Partnership

- + Provide qualitative and quantitative analysis to evaluate current partnership model against the success criteria
- + Build consensus among both Cities and CWFD in determination of “gaps” in current partnership model



Evaluate Alternatives

- + Provide qualitative and quantitative analysis to evaluate potential partnership models to assess if and how current “gaps” will be addressed



Provide Recommendation

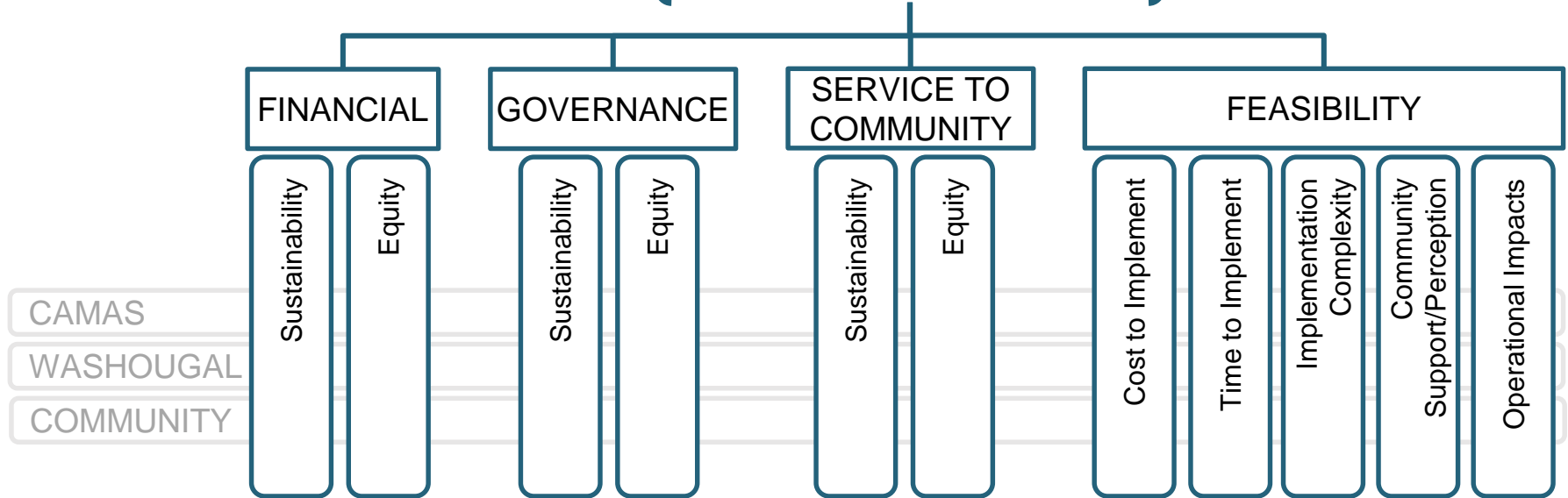
- + Build consensus among both Cities and CWFD in determination of optimal solution moving forward

# SUCCESS CRITERIA SURVEY RESULTS

## *BUILDING CONSENSUS*

# SUCCESS CRITERIA

*Sustainable & Equitable  
Approach to Delivering  
Fire and EMS*



# SURVEY RESULTS

- + General Consensus between Leadership from Camas-Washougal Fire Department, City of Camas, and the City of Washougal

| Participants                                      |   |
|---|---|
| Camas-Washougal Fire Department                   | 3 |
| City of Camas                                     | 9 |
| City of Washougal                                 | 8 |
| International Association of Fire Fighters (IAFF) | 1 |

## TOP PRIORITIES

- ✓ Ensure financial stewardship and responsibility of the Fire Department.
- ✓ Provide a long-term operating structure for consistent and reliable service.
- ✓ Build long-term capacity to meet increased service demands in line with community needs and priorities.

# SURVEY RESULTS

|   |                       |
|---|-----------------------|
| 4 | Absolutely Essential  |
| 3 | Very Important        |
| 2 | Of Average Importance |
| 1 | Of Little Importance  |

| Financial      |     |     |     |     |     |        |     |     |     | Governance     |     |     |     |     |        |     |     |     |     | Service        |     |     |     |     |        |     |     |   |
|----------------|-----|-----|-----|-----|-----|--------|-----|-----|-----|----------------|-----|-----|-----|-----|--------|-----|-----|-----|-----|----------------|-----|-----|-----|-----|--------|-----|-----|---|
| Sustainability |     |     |     |     |     | Equity |     |     |     | Sustainability |     |     |     |     | Equity |     |     |     |     | Sustainability |     |     |     |     | Equity |     |     |   |
| FS1            | FS2 | FS3 | FS4 | FS5 | FS6 | FE1    | FE2 | FE3 | FE4 | GS1            | GS2 | GS3 | GS4 | GS5 | GE1    | GE2 | GE3 | GE4 | GE5 | SS1            | SS2 | SS3 | SS4 | SS5 | SE1    | SE2 | SE3 |   |
| 4              | 3   | 4   | 2   | 2   | 3   | 3      | 3   | 4   | 4   | 4              | 4   | 3   | 3   | 3   | 3      | 4   | 4   | 3   | 4   | 4              | 4   | 3   | 4   | 3   | 4      | 3   | 3   |   |
| 4              | 3   | 4   | 3   | 4   | 4   | 3      | 3   | 3   | 3   | 4              | 3   | 3   | 4   | 3   | 3      | 3   | 3   | 4   | 4   | 4              | 3   | 4   | 4   | 3   | 3      | 3   | 3   |   |
| 4              | 4   | 3   | 3   | 3   | 3   | 3      | 3   | 3   | 2   | 3              | 3   | 3   | 3   | 3   | 2      | 3   | 2   | 2   | 2   | 4              | 4   | 3   | 3   | 3   | 4      | 4   | 3   |   |
| 4              | 4   | 3   | 4   | 4   | 1   | 4      | 2   | 3   | 1   | 4              | 4   | 4   | 4   | 4   | 3      | 4   | 2   | 1   | 4   | 4              | 4   | 4   | 4   | 3   | 2      | 3   | 3   | 2 |





# SURVEY RESULTS

|   |                       |
|---|-----------------------|
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| 1 | Of Little Importance  |

| Financial      |     |     |     |     |        |     |     |     |     | Governance     |     |     |     |     |        |     |     |     |     | Service        |     |     |     |     |        |     |     |
|----------------|-----|-----|-----|-----|--------|-----|-----|-----|-----|----------------|-----|-----|-----|-----|--------|-----|-----|-----|-----|----------------|-----|-----|-----|-----|--------|-----|-----|
| Sustainability |     |     |     |     | Equity |     |     |     |     | Sustainability |     |     |     |     | Equity |     |     |     |     | Sustainability |     |     |     |     | Equity |     |     |
| FS1            | FS2 | FS3 | FS4 | FS5 | FS6    | FE1 | FE2 | FE3 | FE4 | GS1            | GS2 | GS3 | GS4 | GS5 | GE1    | GE2 | GE3 | GE4 | GE5 | SS1            | SS2 | SS3 | SS4 | SS5 | SE1    | SE2 | SE3 |
| 4              | 3   | 4   |     |     |        |     |     |     | 4   | 4              | 4   | 3   | 3   | 3   | 3      | 4   | 4   | 3   | 4   | 4              | 4   | 3   | 4   | 3   | 4      | 3   | 3   |
| 4              | 3   | 4   |     |     |        |     |     |     | 3   | 4              |     |     |     |     |        |     |     | 4   | 4   | 4              | 3   | 4   | 4   | 3   | 3      | 3   | 3   |
| 4              | 4   | 3   | 3   | 3   | 3      | 3   | 3   | 3   | 2   | 3              |     |     |     |     |        |     |     | 2   | 2   | 4              | 4   | 3   | 3   | 3   | 4      | 4   | 3   |
| 4              | 4   | 3   | 4   | 4   | 1      | 4   | 2   | 3   | 1   | 4              | 4   | 4   | 4   | 4   | 3      | 4   | 2   | 1   | 4   | 4              | 4   | 4   | 3   | 2   | 3      | 3   | 2   |

Ensures financial stewardship and responsibility of the Fire Department.

Provides a long-term operating structure for consistent and reliable service.



# SURVEY RESULTS

|   |                       |
|---|-----------------------|
| 4 | Absolutely Essential  |
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| Financial      |     |     |        |     |     | Governance     |    |    |        |    |    | Service        |     |     |        |     |     |     |     |     |     |     |     |     |
|----------------|-----|-----|--------|-----|-----|----------------|----|----|--------|----|----|----------------|-----|-----|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Sustainability |     |     | Equity |     |     | Sustainability |    |    | Equity |    |    | Sustainability |     |     | Equity |     |     |     |     |     |     |     |     |     |
| FS1            | FS2 | FS3 | FS4    | FS5 | FS6 | F1             | F2 | F3 | F4     | F5 | F6 | GE1            | GE2 | GE3 | GE4    | GE5 | SS1 | SS2 | SS3 | SS4 | SS5 | SE1 | SE2 | SE3 |
| 4              | 3   | 4   | 2      | 2   | 3   | 3              | 3  | 3  | 3      | 4  | 3  | 3              | 4   | 4   | 4      | 4   | 4   | 4   | 3   | 4   | 3   | 4   | 3   | 3   |
| 4              | 3   | 4   | 3      | 4   | 4   | 3              | 3  | 3  | 3      | 4  | 3  | 4              | 4   | 4   | 4      | 3   | 4   | 4   | 4   | 3   | 3   | 3   | 3   | 3   |
| 4              | 4   | 3   | 3      | 3   | 3   | 3              | 3  | 3  | 3      | 3  | 3  | 2              | 3   | 2   | 2      | 2   | 4   | 4   | 3   | 3   | 3   | 4   | 4   | 3   |
| 4              | 4   | 3   | 4      | 4   | 1   | 4              | 4  | 3  | 4      | 2  | 1  | 4              | 4   | 4   | 4      | 4   | 4   | 4   | 4   | 3   | 2   | 3   | 3   | 2   |

Camas and Washougal vary in level of importance assigned to creating new revenue sources and minimizing reliance on General Fund

Department placed less emphasis on equitable distribution of governance.



# SURVEY RESULTS

|   |                       |
|---|-----------------------|
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| Feasibility       |                   |            |                   |                     |
|-------------------|-------------------|------------|-------------------|---------------------|
| Cost to Implement | Time to Implement | Complexity | Community Support | Operational Impacts |
| 3                 | 3                 | 3          | 4                 | 3                   |
| 4                 | 2                 | 2          | 4                 | 3                   |
| 3                 | 3                 | 3          | 3                 | 3                   |
| 2                 | 4                 | 1          | 4                 | 0                   |

# ADDITIONAL FEEDBACK

- + Acknowledgement of the Fire Master Plan
- + Consideration of what level of service each City wants – what is a reasonable response time?
- + Accountability and Follow Through with Recommendations
- + Prioritization of the success criteria
- + Concern about adequate staffing levels and capital planning
- + Interest in expanded use of volunteers

# EXISTING PARTNERSHIP EVALUATION

# EXISTING PARTNERSHIP ANALYSIS

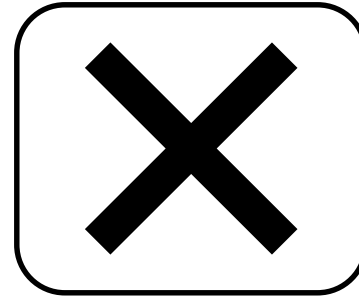
“Scorecard” to establish a baseline for comparing alternatives:



**WORKING**  
*The existing partnership is succeeding in this area*



**ROOM FOR IMPROVEMENT**  
*The existing partnership has opportunities to improve in this area*



**NOT MEETING CRITERIA**  
*The existing partnership is falling short in this area*

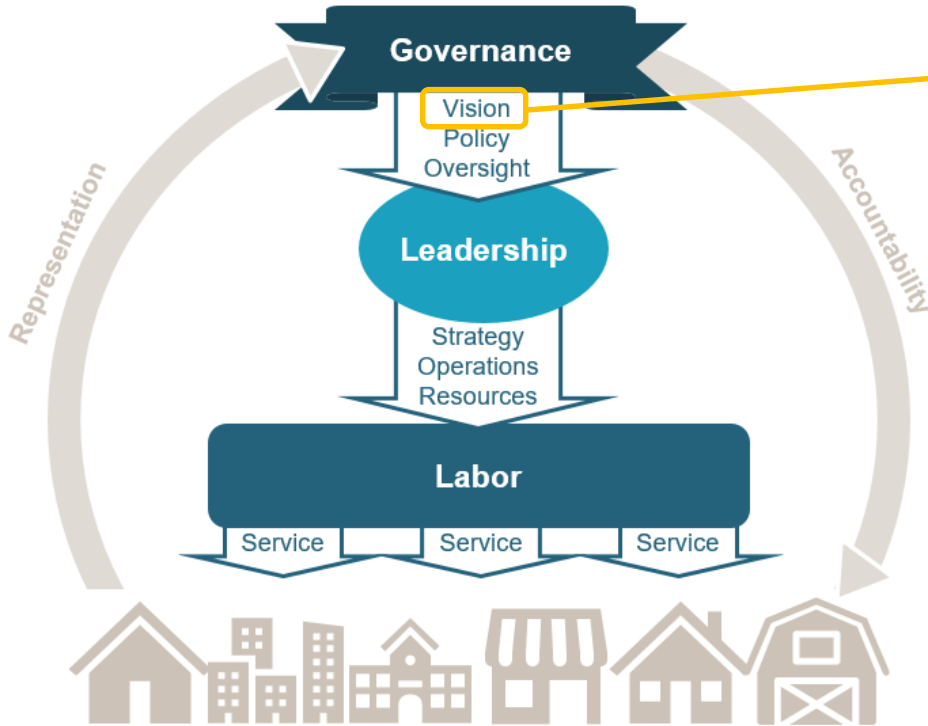
# GOVERNANCE SUSTAINABILITY

# EXISTING PARTNERSHIP ANALYSIS

| GOVERNANCE SUSTAINABILITY |  | Camas | Washougal | Community |
|---------------------------|--|-------|-----------|-----------|
| GS1                       | Establishes a unified and long-term vision for Fire and EMS.                           | ✗     | ✗         | ✗         |
| GS2                       | Provides for efficient decision-making regarding Fire and EMS operations.              | ⚠     | ✗         | ✗         |
| GS3                       | Provides for effective and informed decision-making regarding Fire and EMS operations. | ⚠     | ⚠         | ⚠         |
| GS4                       | Establishes accountability over Fire and EMS budget.                                   | ✓     | ✗         | ✗         |
| GS5                       | Establishes continuity in governance of Fire and EMS services.                         | ✗     | ✗         | ✗         |



# EXISTING PARTNERSHIP ANALYSIS



## No unified, long-term vision regarding:

- Desired service levels
- Plans to address growth
- Cost share



## Results in:

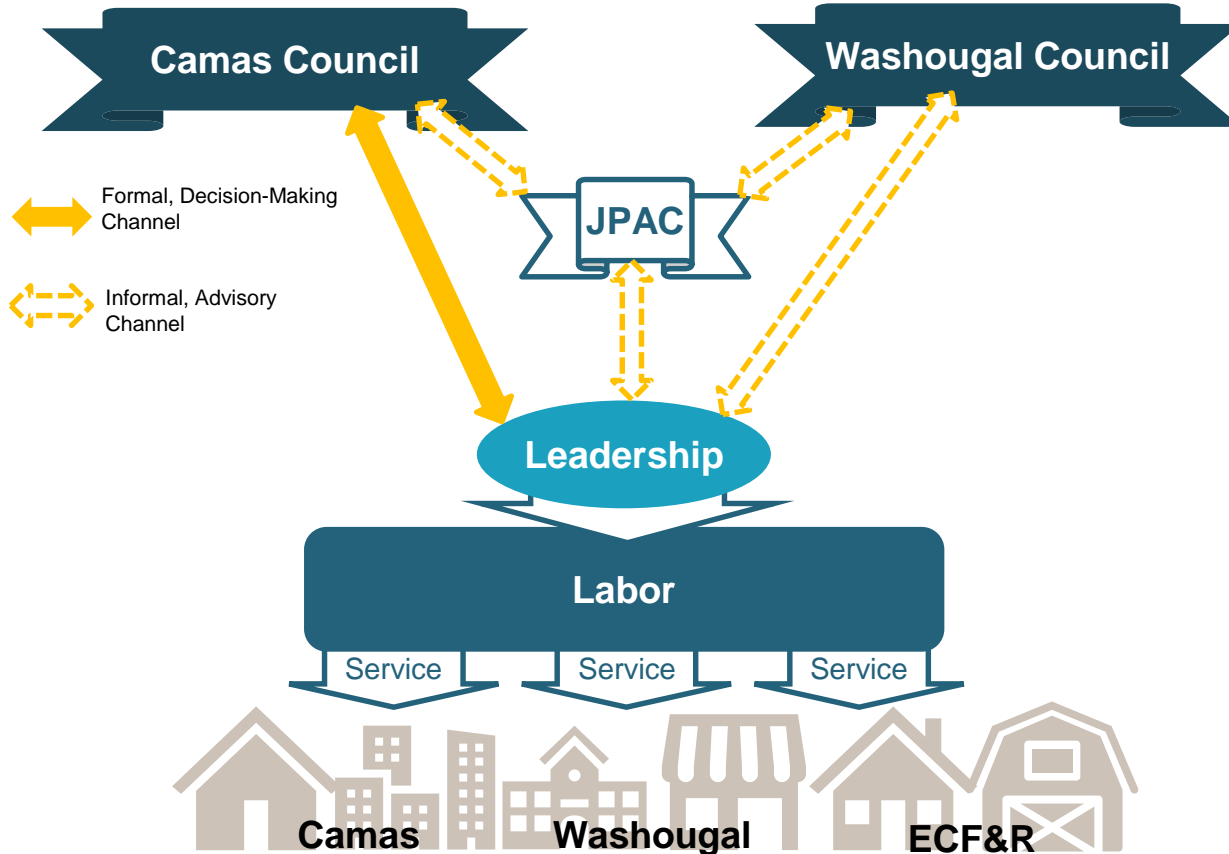
- Limited trust, capacity to problem solve
- Feelings of inequity
- Inefficient/ ineffective decision-making
- Challenges for CWFD leadership to implement operational strategies

## GOVERNANCE SUSTAINABILITY

**GS1** Establishes a unified and long-term vision for Fire and EMS.

|           |   |
|-----------|---|
| Camas     | ✗ |
| Washougal | ✗ |
| Community | ✗ |

# EXISTING PARTNERSHIP ANALYSIS

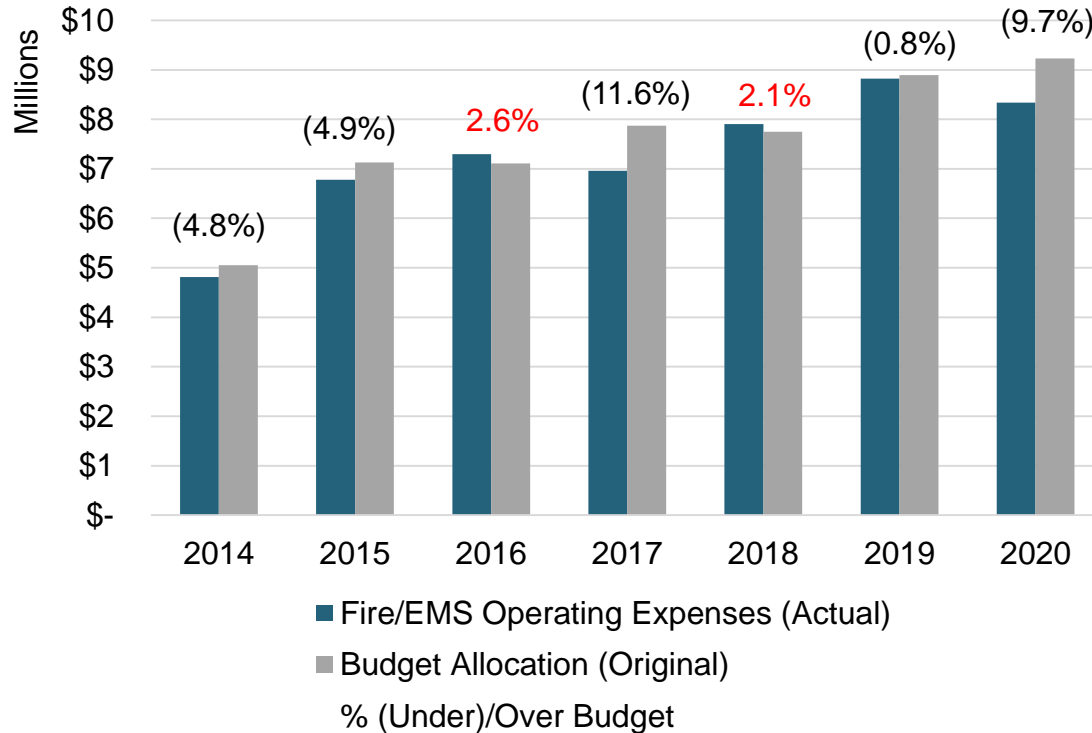


## GOVERNANCE SUSTAINABILITY

|            |   |
|------------|---|
| <b>GS2</b> | <b>Provides for efficient decision-making.</b>              |
| Camas      | ⚠️  |
| Washougal  | ✖️  |
| Community  | ✖️  |
| <b>GS3</b> | <b>Provides for effective and informed decision-making.</b> |
| Camas      | ⚠️  |
| Washougal  | ⚠️  |
| Community  | ⚠️  |

# EXISTING PARTNERSHIP ANALYSIS

Camas and Washougal Fire & Emergency Services  
Budget to Actuals

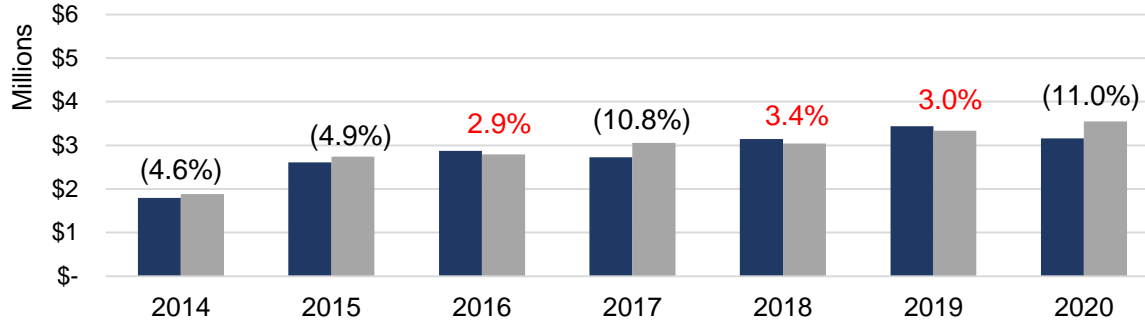


## GOVERNANCE SUSTAINABILITY

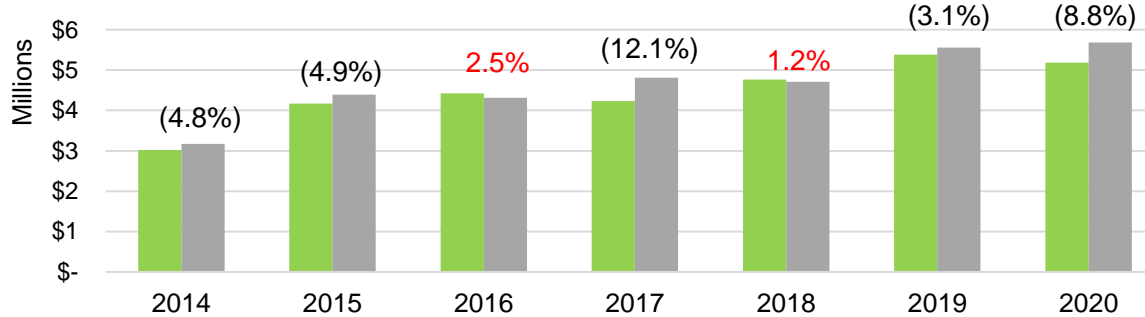
|                  |   |  |
|------------------|---|--|
| <b>GS4</b>       | <b>Establishes accountability over Fire and EMS budget.</b> |  |
| <b>Camas</b>     | ✓   |  |
| <b>Washougal</b> | ✗   |  |
| <b>Community</b> | ✗   |  |

# EXISTING PARTNERSHIP ANALYSIS

## Washougal Fire & EMS Operating Budget



## Camas Fire & EMS Operating Budget



■ Budget Allocation (Original)      % (Under)/Over Budget

## GOVERNANCE SUSTAINABILITY

|                  |   |
|------------------|---|
| <b>GS4</b>       | <b>Establishes accountability over Fire and EMS budget.</b> |
| <b>Camas</b>     | ✓   |
| <b>Washougal</b> | ✗   |
| <b>Community</b> | ✗   |

# EXISTING PARTNERSHIP ANALYSIS

Continuity of governance depends on:

- + Continuity of vision and policies to direct operational strategies and plans
- + Continuity of individuals charged with governance

## Specific Challenges:

- + Governance turnover in Camas
- + JPAC member turnover
- + Disconnect in communicating key information (financials, operational data, etc.) to inform decision-making
- + Lack of a unified, long-term vision (see GS1)

## GOVERNANCE SUSTAINABILITY

|           |  |
|-----------|--|
| GS5       | Establishes continuity in governance of Fire and EMS services. |
| Camas     | ✗  |
| Washougal | ✗  |
| Community | ✗  |

# GOVERNANCE EQUITY

# EXISTING PARTNERSHIP ANALYSIS

| GOVERNANCE EQUITY |   | Camas | Washougal | Community |
|-------------------|---|-------|-----------|-----------|
| GE1               | Provides representation in governance for all community members.  | ✓     | ⚠         | ✗         |
| GE2               | Establishes clear governance roles and responsibilities.  | ✓     | ⚠         | ⚠         |
| GE3               | Distributes governance responsibilities between partners according to objective metrics e.g. population, service volume, other. | ✗     | ✗         | ✗         |
| GE4               | Ensures consensus over Fire and EMS policy-making and strategies.   | ⚠     | ✗         | ✗         |
| GE5               | Establishes transparency in policy and operational decision-making.   | ⚠     | ⚠         | ⚠         |

# EXISTING PARTNERSHIP ANALYSIS

## Camas:

- + Direct representation on Council

## Washougal:

- + Indirect representation through JPAC (advisory role, not governance)
- + Informal “veto” power
- + ILA




## Community:

- + Contractual relationship with ECF&R – no representation for served area

## Specific Challenges:

- + Governance responsibilities are not distributed proportionally
- + Misalignment between expectations of a “partnership” vs. the practical distribution of governance responsibilities

## GOVERNANCE EQUITY

|           |   |
|-----------|---|
| GE1       | Provides representation in governance for all community members.                    |
| Camas     |  |
| Washougal |  |
| Community |  |



# EXISTING PARTNERSHIP ANALYSIS

## Roles and responsibilities within the ILA:

8.2 *“Camas City Council to provide policy direction and governance for Fire, EMS and ALS Transport services provided by Camas, subject to the terms of this Agreement. The Camas City Council and administration shall consider Joint Policy Advisory Committee input (See Section 10) on policy decisions that affect Fire, EMS and ALS Transport services provided to Washougal.”*

...

10.6 *“The general role of the JPAC shall include:*

10.6.1. *Review of the CWFD annual report regarding the services provided under this Agreement.*

10.6.2. *Review and make recommendations regarding amendments to the Agreement, subsequent agreements or plans referenced in the Agreement.*

10.6.3. *Review and make recommendations regarding any Fire, EMS or ALS Transport policy item to be presented to the Camas or Washougal city councils for approval.*

10.6.4. *Review the proposed CWFD budget and allocation of costs to Camas and Washougal prior to the budget being adopted by the Camas City Council.”*

## GOVERNANCE EQUITY

GE2

Establishes clear governance roles and responsibilities.

Camas



Washougal



Community



### Specific Challenges:

- + Not aligned with expectations
- + Governance structure may be unclear for community members in Washougal

# EXISTING PARTNERSHIP ANALYSIS

## Camas:

- + Assumes all official governance responsibilities
- + Accountable for all community concerns, issues, and decision-making

## Washougal:

- + No formal governance responsibilities
- + Implied responsibility to share oversight and decision-making responsibilities through JPAC without official authority

## GOVERNANCE EQUITY




|           |   |
|-----------|---|
| GE3       | Distributes governance responsibilities between partners according to objective metrics e.g. population, service volume, other. |
| Camas     | ✗   |
| Washougal | ✗   |
| Community | ✗   |

# EXISTING PARTNERSHIP ANALYSIS

## Specific Challenges:

- + No unified, long-term vision (See GS1)
- + Inherent challenges in gaining consensus:
  - Different political climates
  - Complex operational issues and challenges related to Fire and EMS
- + Perception that Washougal is not heard when weighing in on key operational decisions (i.e. additional staffing)
  - JPAC only operates in an advisory capacity
  - “Asking or telling?”

## GOVERNANCE EQUITY

|           |   |
|-----------|---|
| GE4       | Ensures consensus over Fire and EMS policy-making and strategies.                   |
| Camas     |  |
| Washougal |  |
| Community |  |

# EXISTING PARTNERSHIP ANALYSIS

- + Policy-level decision making occurs within the context of open and transparent public meetings
- + CWFD Chief presents information to JPAC and both councils

## Specific Challenges:



















- + Limited ability of Camas Council and JPAC to fulfill decision-making and advisory responsibilities without in-depth understanding of Fire and EMS operations. Examples:
  - Fourth Platoon
  - Minimum Staffing
- + Limited visibility to operational issues for Council members not on JPAC (especially in Washougal)
- + Complex decision-making process

## GOVERNANCE EQUITY

|           |   |
|-----------|---|
| GE5       | Establishes transparency in policy and operational decision-making.                 |
| Camas     |  |
| Washougal |  |
| Community |  |

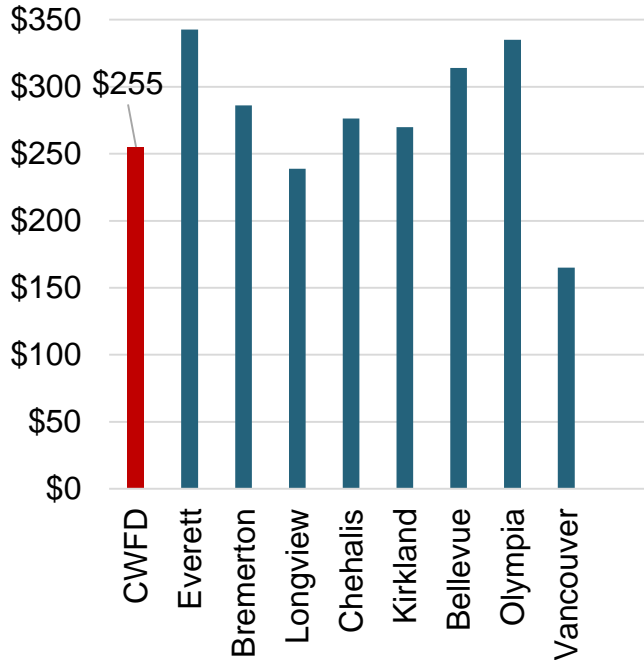
# FINANCIAL SUSTAINABILITY

# EXISTING PARTNERSHIP ANALYSIS

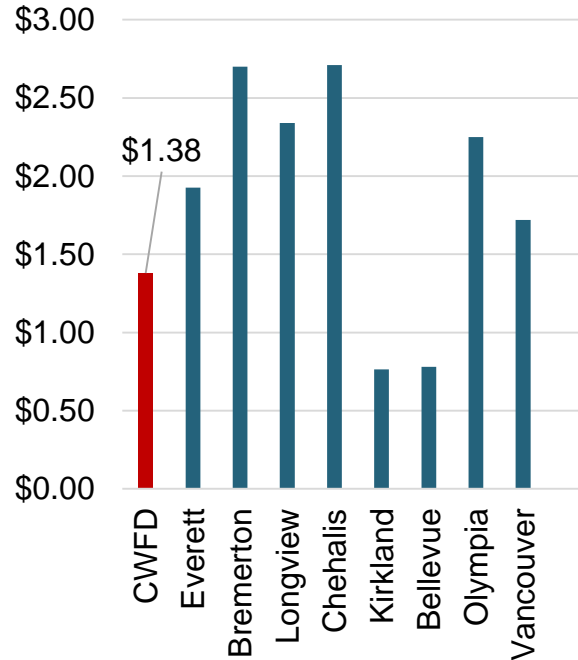
| FINANCIAL SUSTAINABILITY |  | Camas   | Washougal   | Community   |
|--------------------------|--|---|---|---|
| FS1                      | Ensures financial stewardship and responsibility of the Fire Department.           |  |  |  |
| FS2                      | Establishes a predictable cost sharing mechanism.                                  |  |  |  |
| FS3                      | Provides long-term, dedicated revenue sources.                                     |  |  |  |
| FS4                      | Creates opportunities for new revenue sources.                                     |  |  |  |
| FS5                      | Minimizes reliance on general purpose revenues to fund Fire and EMS.               |  |  |  |
| FS6                      | Minimizes the financial impact to other City services not related to Fire and EMS. |  |  |  |

# EXISTING PARTNERSHIP ANALYSIS

2020 Fire & EMS  
Cost per Capita



2020 Fire & EMS  
Cost per \$1000 AV



## FINANCIAL SUSTAINABILITY

FS1

Ensures financial stewardship and responsibility of the Fire Department.

Camas



Washougal



Community

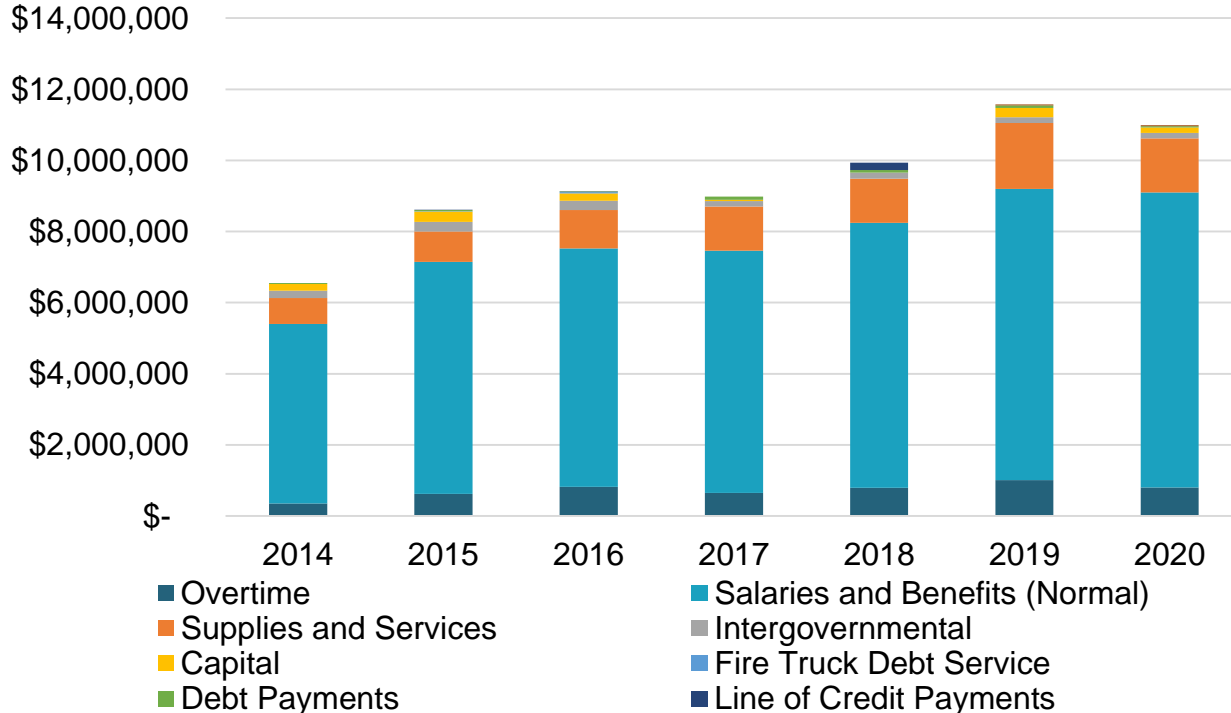


### Specific Challenges:

- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

# EXISTING PARTNERSHIP ANALYSIS

Total CWFD Operational Expenses



## FINANCIAL SUSTAINABILITY

**FS1** Ensures financial stewardship and responsibility of the Fire Department.

|           |    |
|-----------|----|
| Camas     | ⚠️ |
| Washougal | ⚠️ |
| Community | ⚠️ |

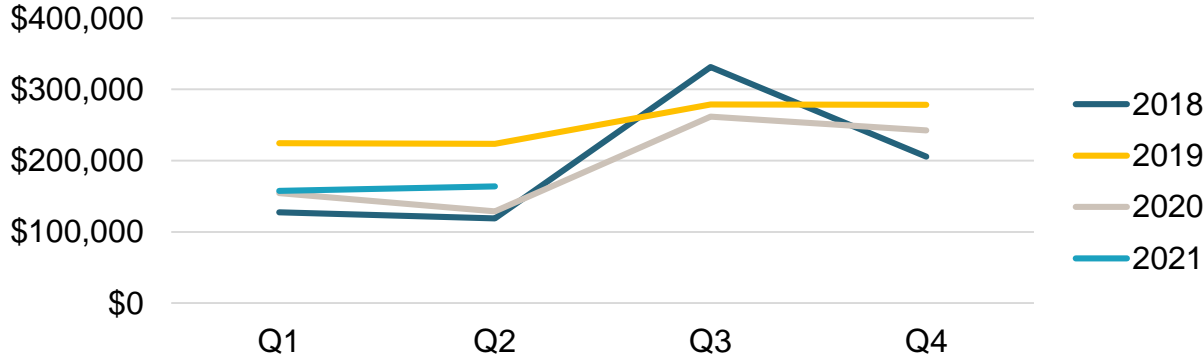
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- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

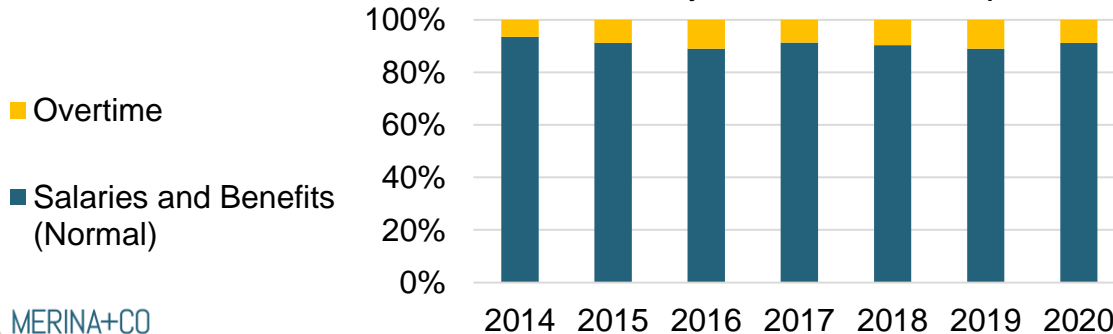


# EXISTING PARTNERSHIP ANALYSIS

Total CWFD Overtime Costs



CWFD Salary and Benefits Expenses



## FINANCIAL SUSTAINABILITY

**FS1** Ensures financial stewardship and responsibility of the Fire Department.

Camas



Washougal



Community



### Specific Challenges:

- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

Source: Data provided by City of Camas (compiled by MCO)

# EXISTING PARTNERSHIP ANALYSIS

## FINANCIAL SUSTAINABILITY

FS2

Establishes a predictable cost sharing mechanism.

Camas



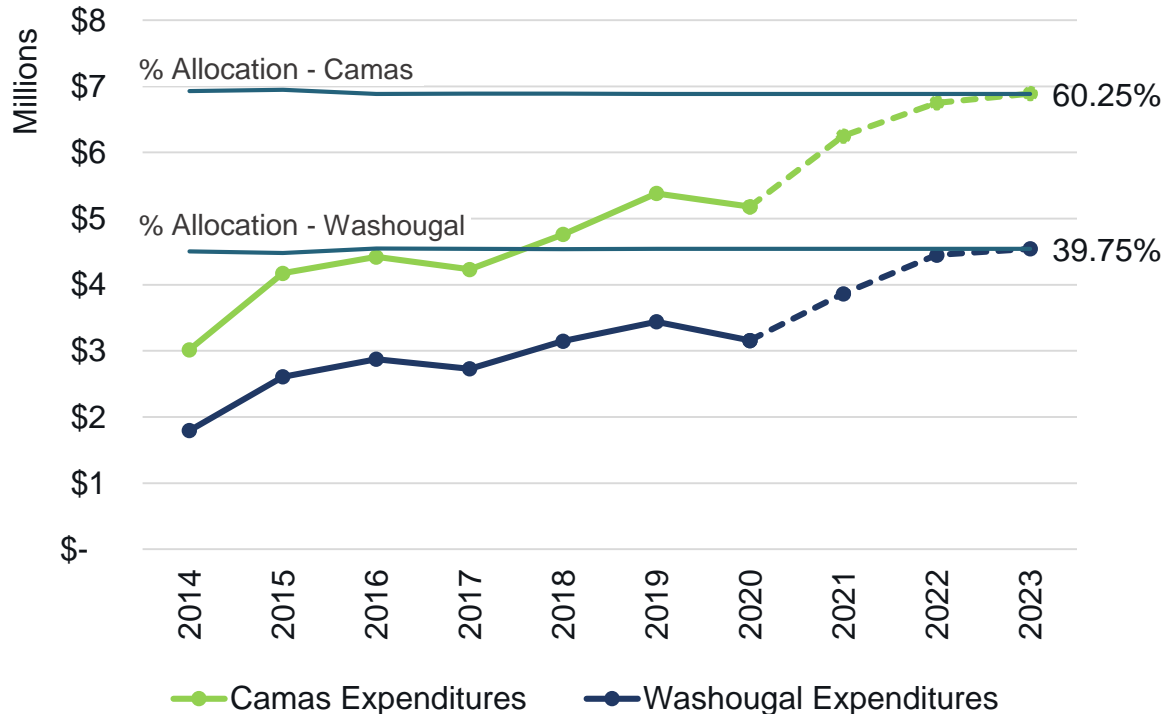
Washougal



Community



Fire & EMS Expenditures



### Specific Challenges:

- + Cost share (%) is predictable, but costs (\$) are escalating
- + Limited capital planning and no methodology for splitting capital costs

# EXISTING PARTNERSHIP ANALYSIS

|                       | Long-Term | Dedicated |
|-----------------------|-----------|-----------|
| <i>EMS Levies</i>     | ✓         | ✓         |
| <i>General Fund</i>   | ✗         | ✗         |
| <i>ECF&amp;R Levy</i> | ✓         | ✓         |
| <i>GEMT Grant</i>     | ✗         | ✓         |

## FINANCIAL SUSTAINABILITY

**FS3** Provides long-term, dedicated revenue sources.

Camas



Washougal

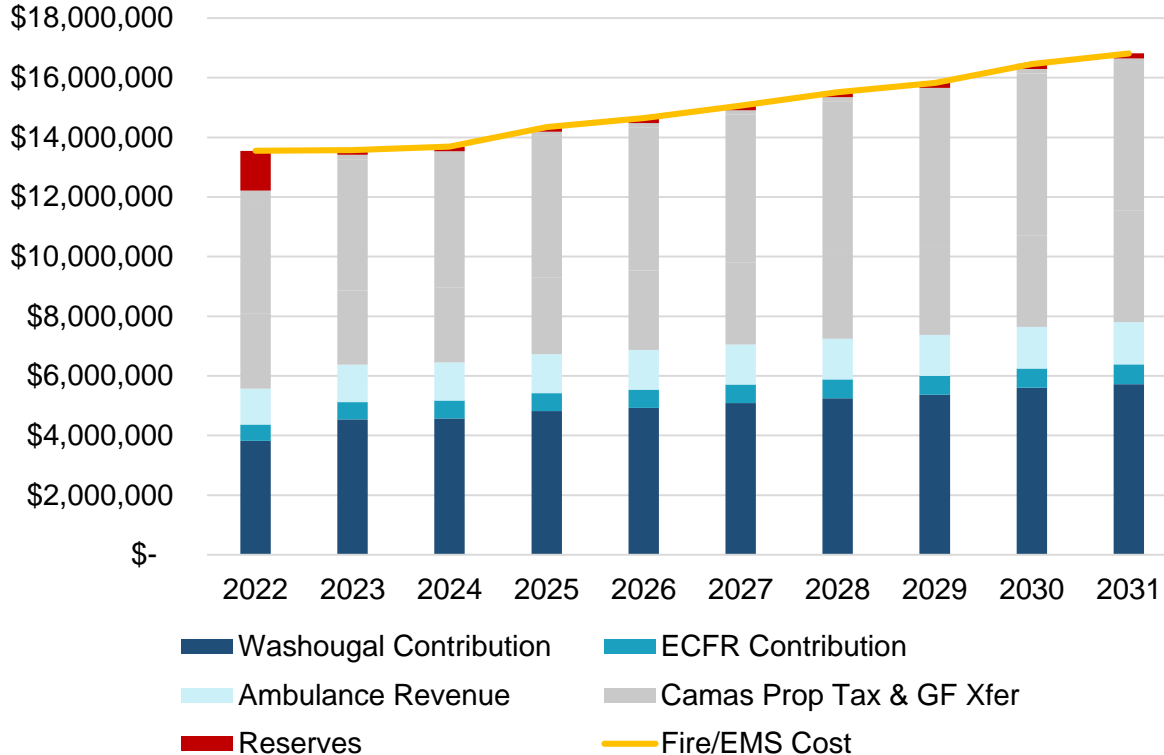


Community



# EXISTING PARTNERSHIP ANALYSIS

CWFD Fire & EMS Projected Costs vs. Revenues



## FINANCIAL SUSTAINABILITY

FS3

Provides long-term, dedicated revenue sources.

Camas



Washougal

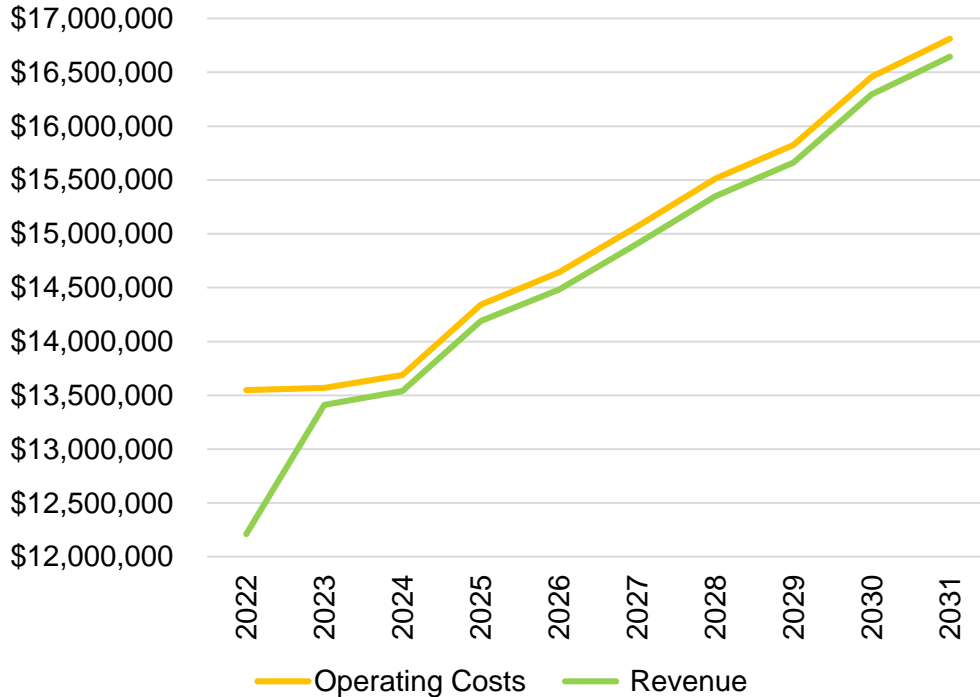


Community



# EXISTING PARTNERSHIP ANALYSIS

Camas Fire & EMS Fund  
Projected Revenues and Expenses



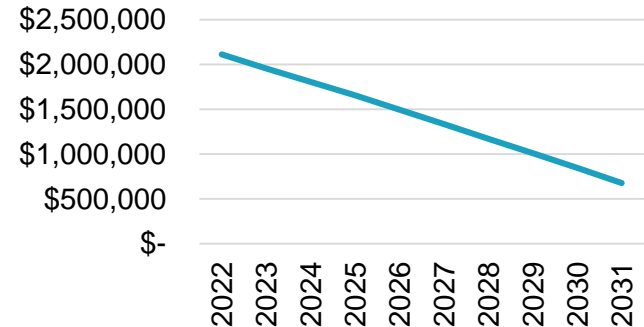
## FINANCIAL SUSTAINABILITY

FS3

Provides long-term, dedicated revenue sources.

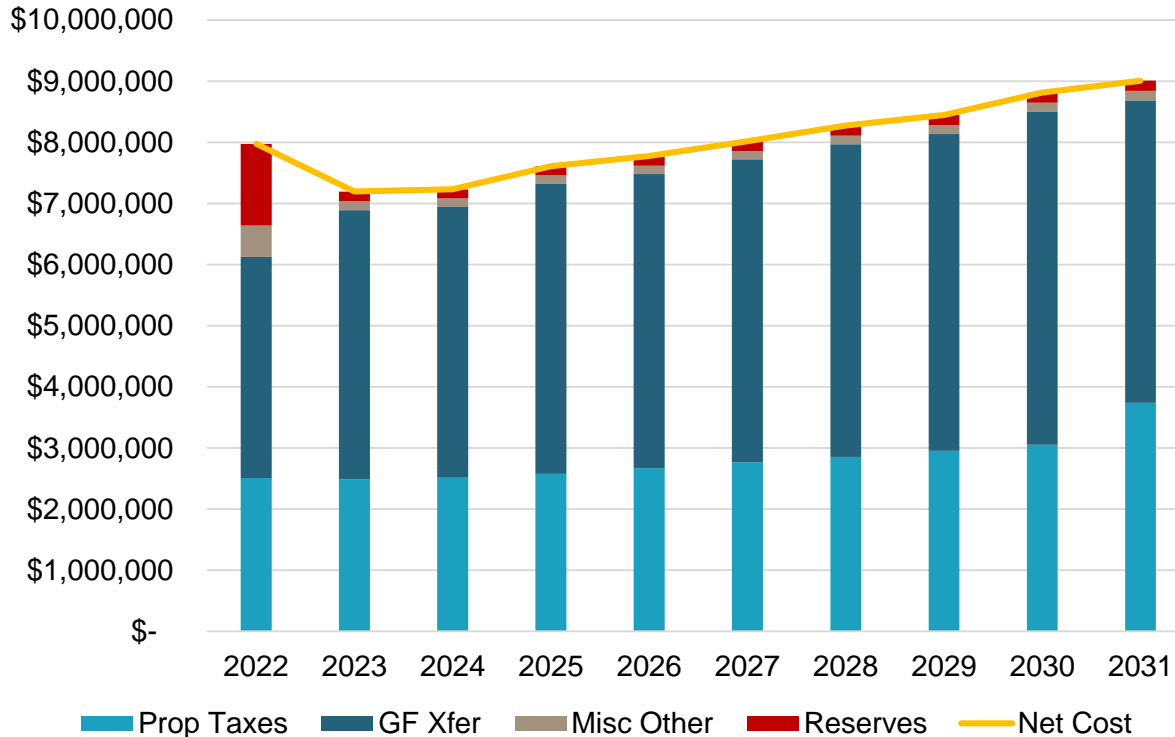
|           |    |
|-----------|----|
| Camas     | ⚠️ |
| Washougal | ✖️ |
| Community | ✖️ |

Fund Balance Projection



# EXISTING PARTNERSHIP ANALYSIS

Camas Fire & EMS Projected Costs vs. Resources

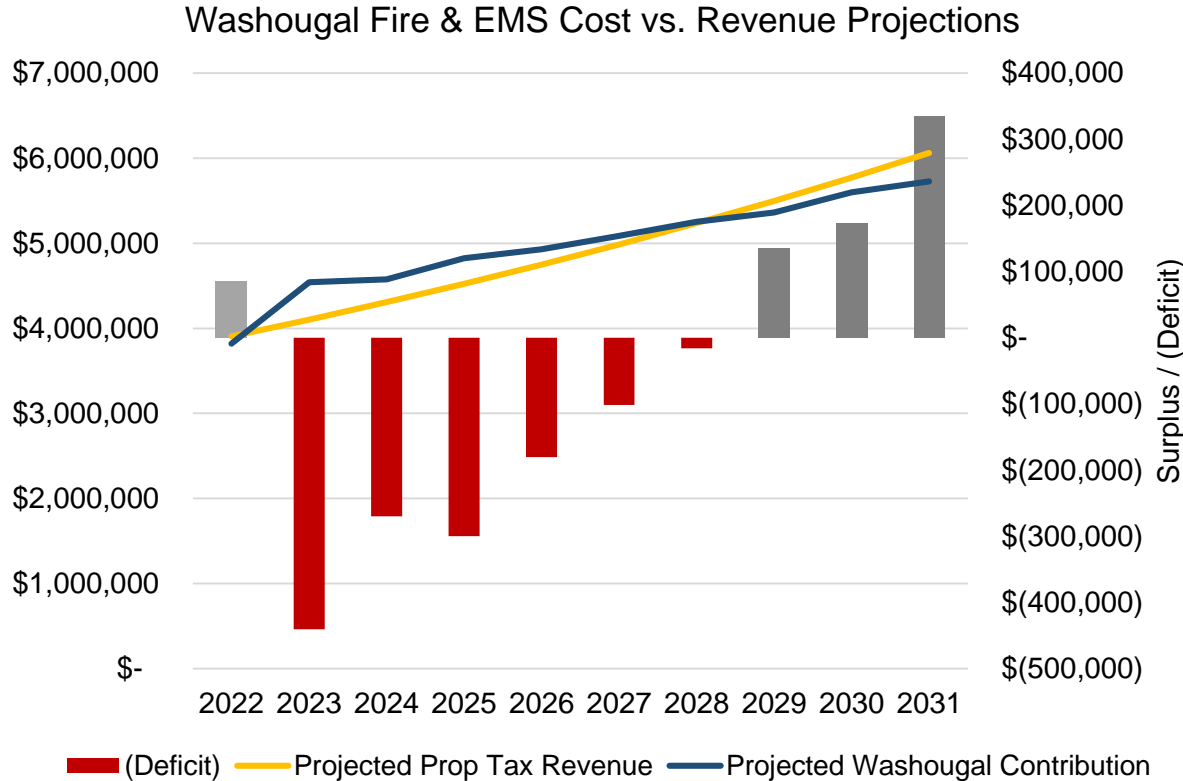


## FINANCIAL SUSTAINABILITY

|           |  |
|-----------|--|
| FS3       | Provides long-term, dedicated revenue sources. |
| Camas     | ⚠  |
| Washougal | ✗  |
| Community | ✗  |

# EXISTING PARTNERSHIP ANALYSIS

## FINANCIAL SUSTAINABILITY



**FS3** Provides long-term, dedicated revenue sources.

|           |   |
|-----------|---|
| Camas     | ⚠ |
| Washougal | ✗ |
| Community | ✗ |

# EXISTING PARTNERSHIP ANALYSIS

- + Other potential sources of revenue:
  - Utility fee/surcharge,
  - Additional grants,
  - Increased levy/tax rates.

## FINANCIAL SUSTAINABILITY

FS4

Creates opportunities for new revenue sources.

Camas



Washougal



Community

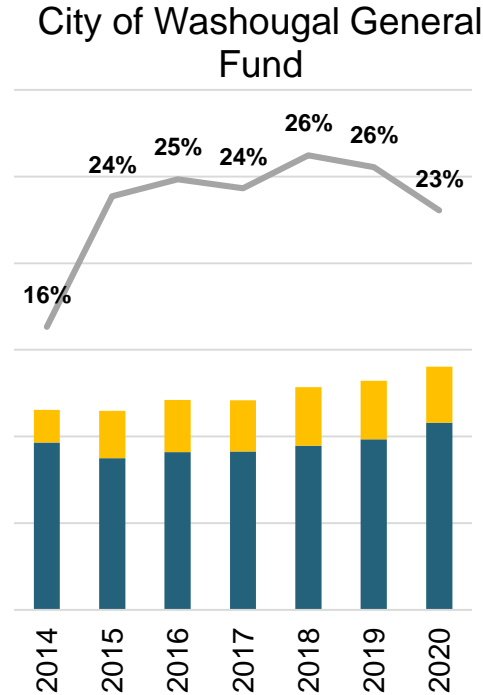
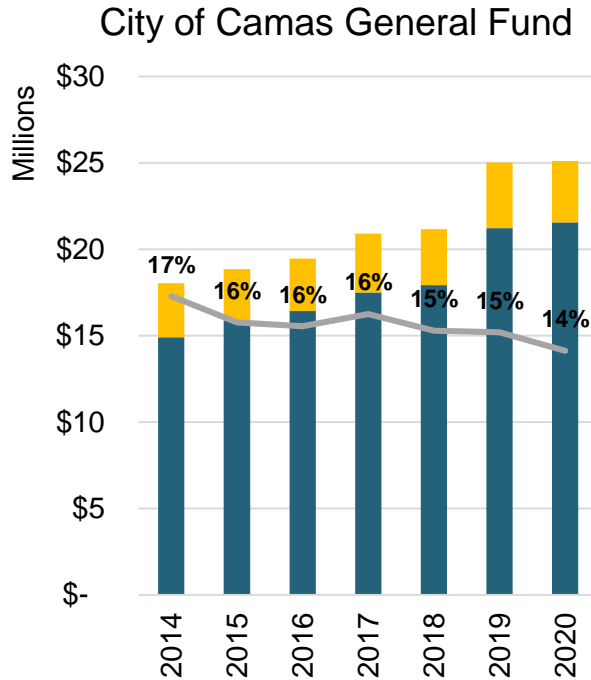




# EXISTING PARTNERSHIP ANALYSIS

## FINANCIAL SUSTAINABILITY

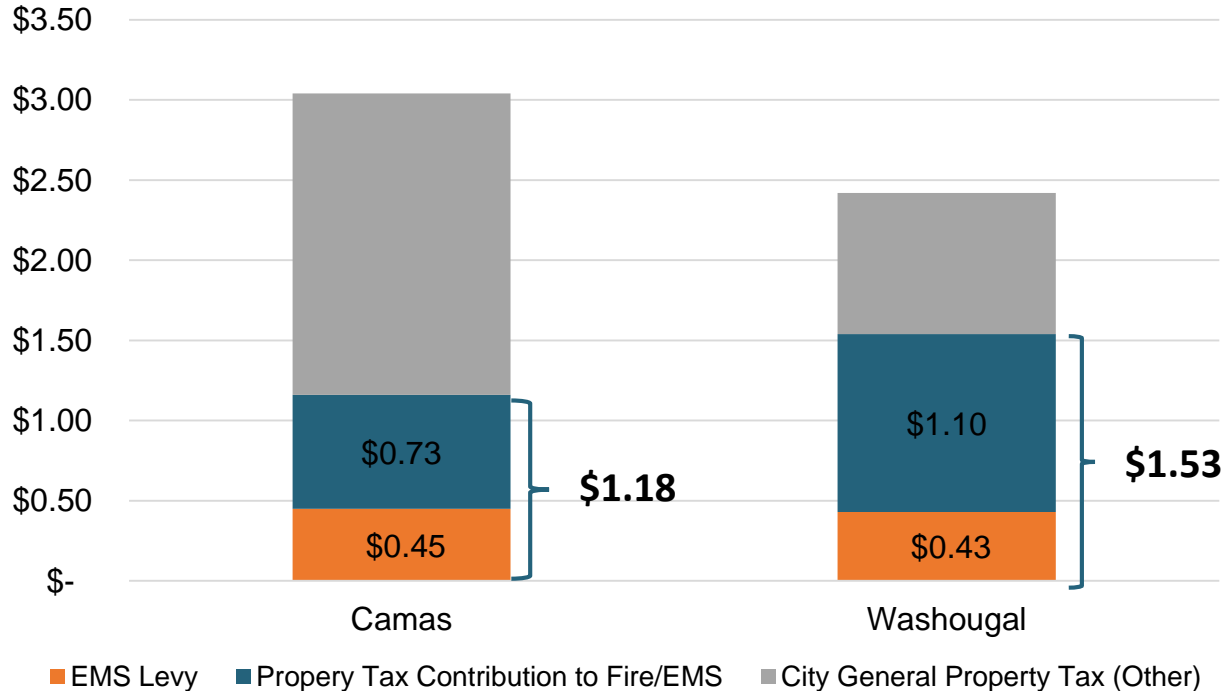
**FS5** Minimizes reliance on general purpose revenues to fund Fire and EMS.



|           |    |
|-----------|----|
| Camas     | ⚠️ |
| Washougal | ✖️ |
| Community | ✖️ |

# EXISTING PARTNERSHIP ANALYSIS

Property Tax Contributions to Fire & EMS Services 2020  
(per \$1,000 Assessed Value)















## FINANCIAL SUSTAINABILITY

**FS6** Minimizes the financial impact to other City services not related to Fire and EMS.

|           |   |
|-----------|---|
| Camas     | ⚠ |
| Washougal | ✗ |
| Community | ✗ |

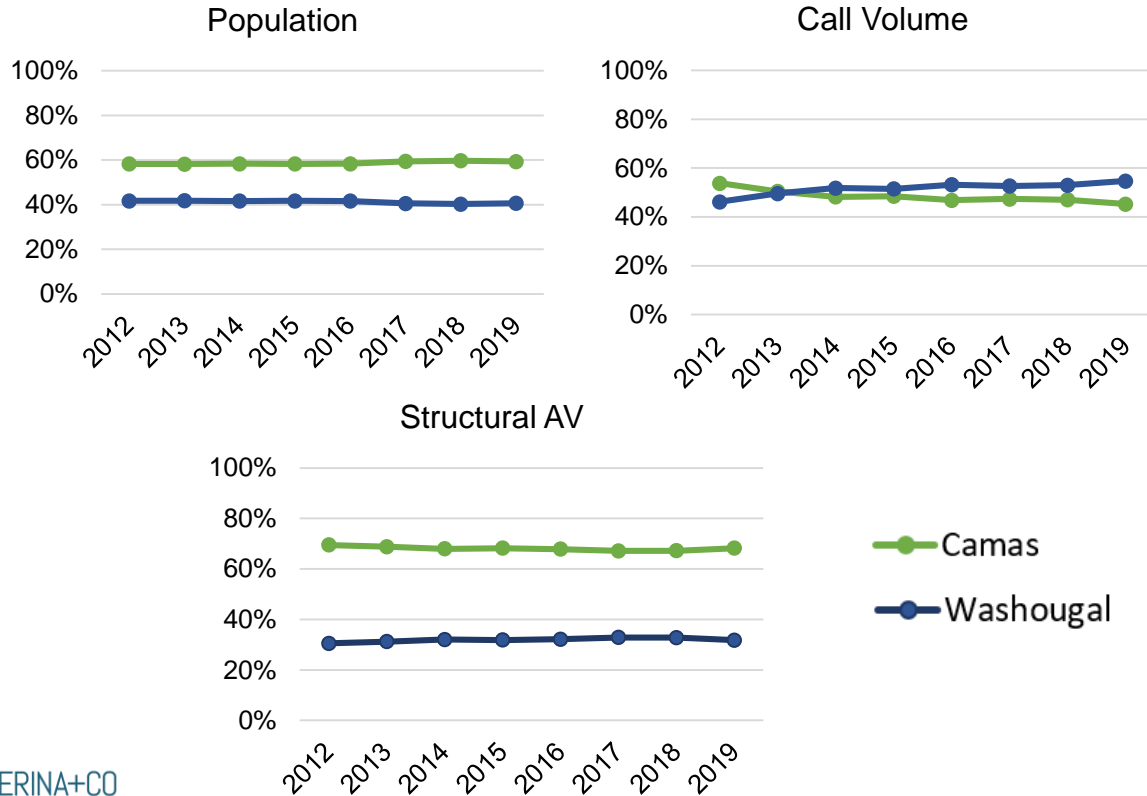
# FINANCIAL EQUITY

# EXISTING PARTNERSHIP ANALYSIS

| FINANCIAL EQUITY |  | Camas   | Washougal   | Community   |
|------------------|--|---|---|---|
| FE1              | Transparently allocates costs based on objective data and metrics.   |  |  |  |
| FE2              | Demonstrates a correlation between the cost of service and the services provided.  |  |  |  |
| FE3              | Addresses all costs associated with delivery of Fire and EMS services e.g. direct service, stand-by, and indirect costs. |  |  |  |
| FE4              | Equally distributes cost burden among community members.   |  |  |  |

# EXISTING PARTNERSHIP ANALYSIS

25% Population x 50% Structural Assessed Value x 25% Call Volume



## FINANCIAL EQUITY

FE1

Transparently allocates costs based on objective data and metrics.

Camas



Washougal



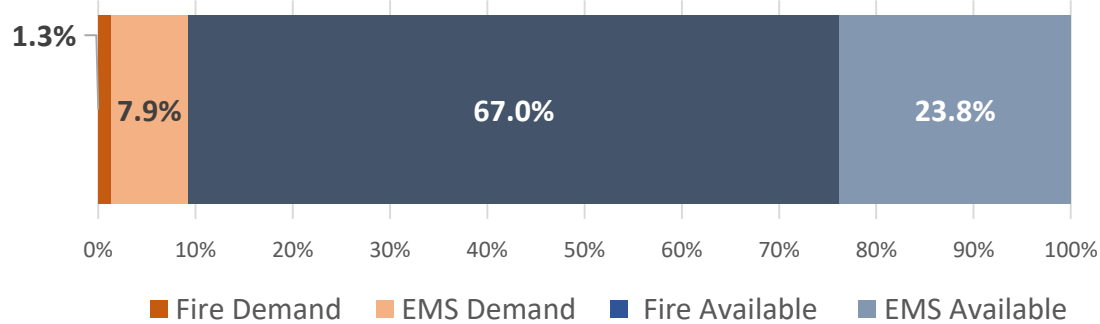
Community



- + Allocation formula is transparent and objective
- + No methodology in place for distribution of capital costs
- + No methodology for distribution of increasing operational costs

# EXISTING PARTNERSHIP ANALYSIS

Demand vs. Availability Costs (2020)



## “Demand” Costs:

Cost associated with providing direct service (i.e. responding to calls)

## “Availability” Costs:

Cost associated with providing the resources (Staff, equipment, administration) available to serve the community (i.e. Insurance Cost)

## FINANCIAL EQUITY

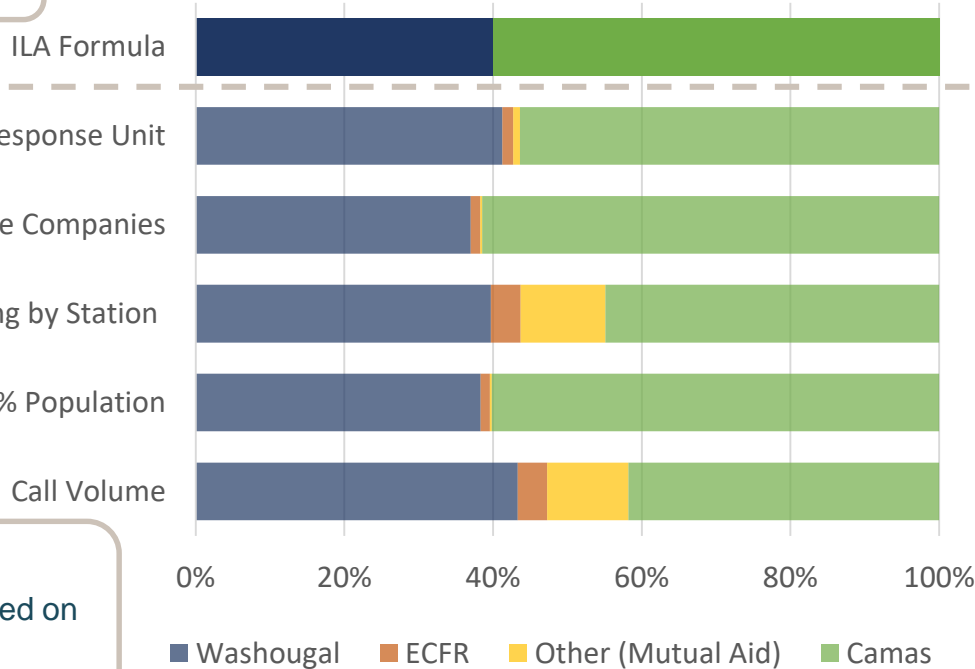
**FE2** Demonstrates a correlation between the cost of service and the services provided.

|           |   |
|-----------|---|
| Camas     | ✓ |
| Washougal | ✓ |
| Community | ✓ |

# EXISTING PARTNERSHIP ANALYSIS

Current cost share formula

Cost Allocation Analysis



What is the share of operational costs based on different allocation methodologies?

## FINANCIAL EQUITY

**FE2** Demonstrates a correlation between the cost of service and the services provided.

|           |   |
|-----------|---|
| Camas     | ✓ |
| Washougal | ✓ |
| Community | ✓ |

# EXISTING PARTNERSHIP ANALYSIS

- + Current formula distributes net costs for operating the department
- + Cost allocation methodology is high-level:
  - “Availability” costs handled through:
    - 50% Structural Assessed Value – Fire Availability
    - 25% Population – EMS Availability
  - “Demand” costs handled through:
    - 25% Call Volume

## Specific Challenge:

- + Formula does not establish a methodology for allocating capital costs

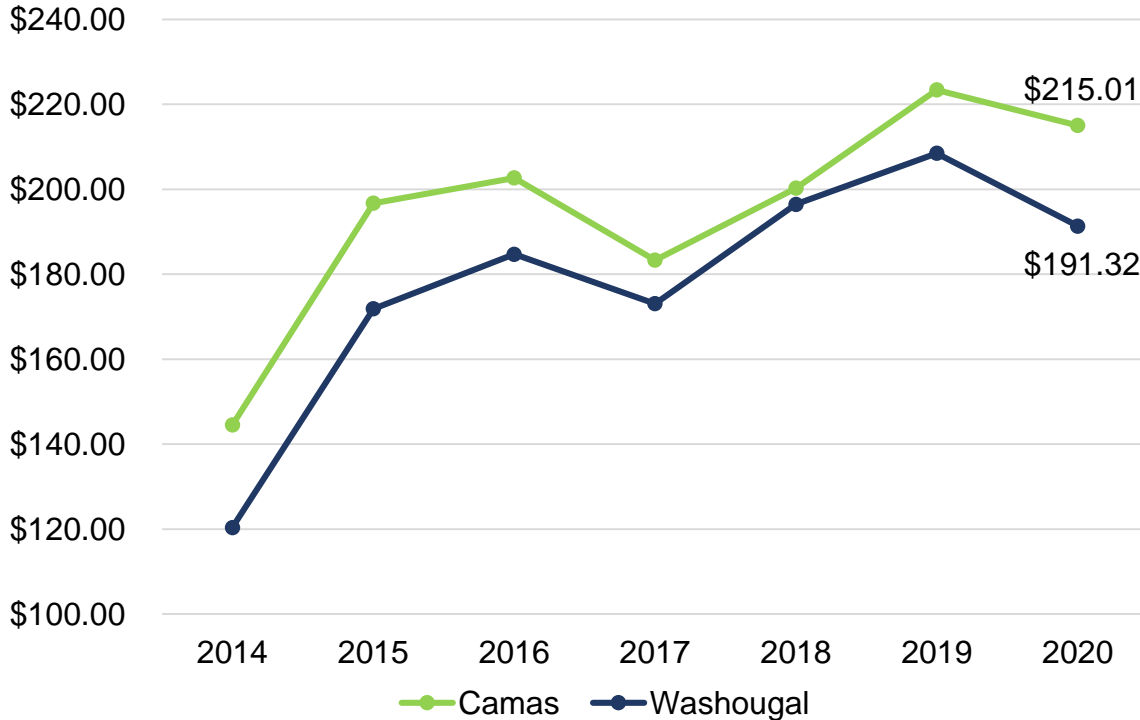
## FINANCIAL EQUITY

|           |  |
|-----------|--|
| FE3       | Addresses all costs associated with delivery of Fire and EMS services e.g. direct service, stand-by, and indirect costs. |
| Camas     | X  |
| Washougal | X  |
| Community | X  |



# EXISTING PARTNERSHIP ANALYSIS

Allocated Costs (\$/Capita)



## FINANCIAL EQUITY

**FE4** Equally distributes cost burden among community members.

|           |   |
|-----------|---|
| Camas     | X |
| Washougal | X |
| Community | X |

# EXISTING PARTNERSHIP ANALYSIS
















|  | City of Camas | City of Washougal |
|--|---------------|-------------------|
| Median Household Income (2015-2019)                        | \$ 111,584    | \$ 91,100         |
| Median Value of Owner Occupied Units (2015-2019)           | \$ 441,400    | \$ 325,500        |
| Fire/EMS Tax Contribution per \$1,000 AV (2020)            | \$ 1.18       | \$ 1.53           |
| Median Annual Property Tax Contribution to Fire/EMS (2020) | \$ 521        | \$ 498            |
| <b>% of Income Paid to Fire/EMS (2020)</b>                 | <b>0.47%</b>  | <b>0.55%</b>      |

## FINANCIAL EQUITY

| FE4       | Equally distributes cost burden among community members. |
|-----------|--|
| Camas     | X  |
| Washougal | X  |
| Community | X  |

# SERVICE SUSTAINABILITY

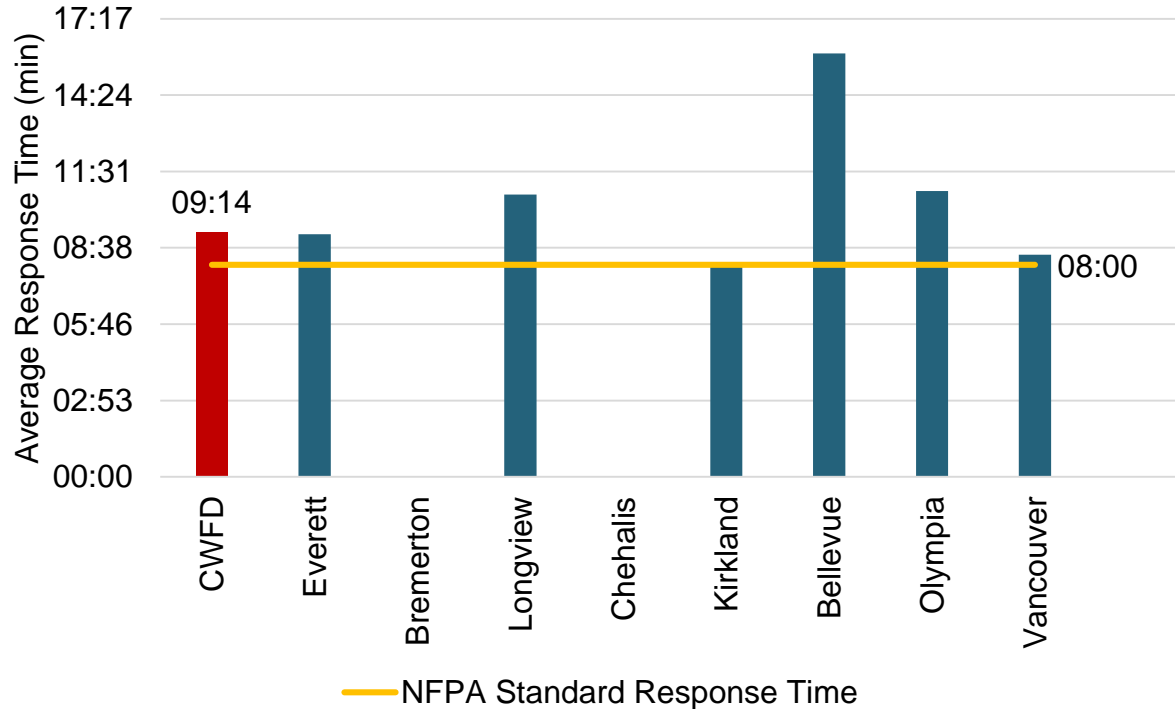
# EXISTING PARTNERSHIP ANALYSIS

| SERVICE SUSTAINABILITY |  | Camas   | Washougal   | Community   |
|------------------------|--|---|---|---|
| SS1                    | Provides a long-term operating structure for consistent and reliable service.                            |  |  |  |
| SS2                    | Builds long-term capacity to meet increased service demands in line with community needs and priorities. |  |  |  |
| SS3                    | Provides transparency and communication at all levels of the Department.                                 |  |  |  |
| SS4                    | Provides transparency and communication between partners.  |  |  |  |
| SS5                    | Provides clear linkage of governance vision and direction to Department operations and service delivery. |  |  |  |

# EXISTING PARTNERSHIP ANALYSIS

## SERVICE SUSTAINABILITY

2020 Average Response Time – Full Alarm



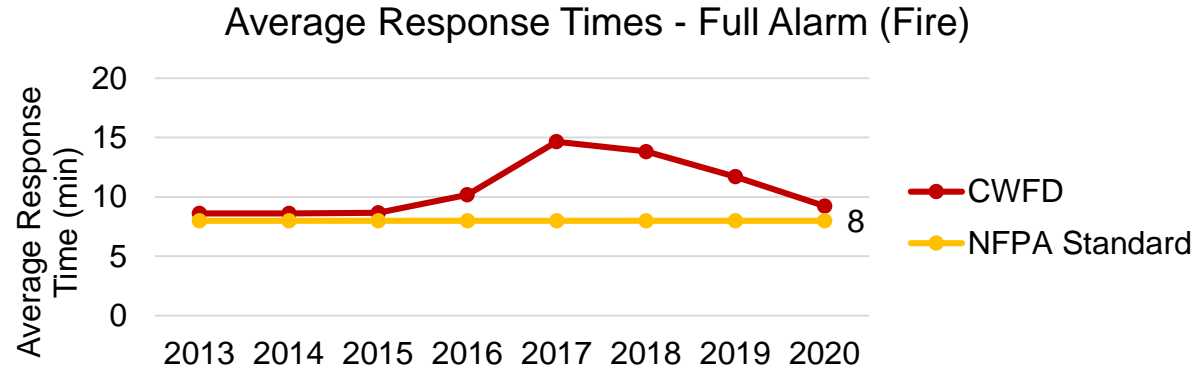
**SS1** Provides a long-term operating structure for consistent and reliable service.

|           |   |
|-----------|---|
| Camas     | ✓ |
| Washougal | ✓ |
| Community | ✓ |

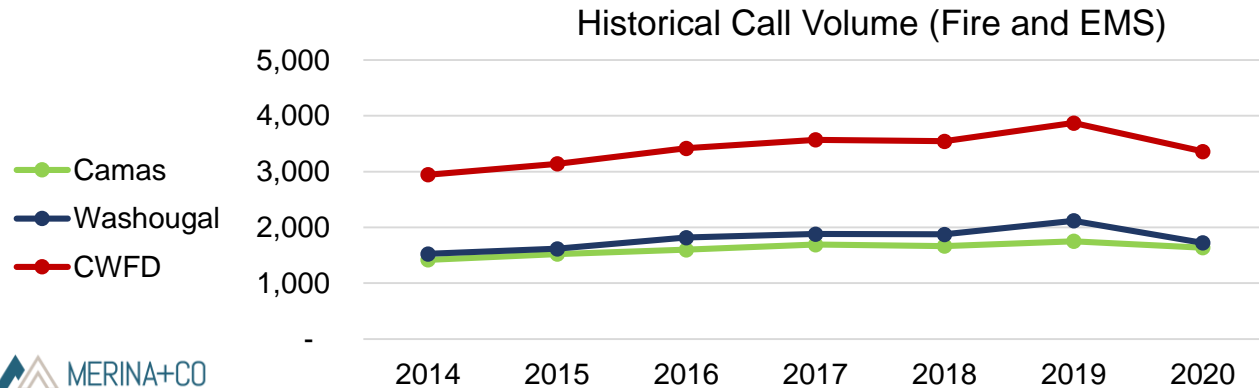
- Consistent and Reliable Service:
- + Community has received high levels of service related to Fire and EMS since the beginning of the partnership
  - + Joint operations have resulted in effective service to the community

# EXISTING PARTNERSHIP ANALYSIS

## SERVICE SUSTAINABILITY



|           |   |  |
|-----------|---|--|
| SS1       | Provides a long-term operating structure for consistent and reliable service. |  |
| Camas     | ✓   |  |
| Washougal | ✓   |  |
| Community | ✓   |  |



- Consistent and Reliable Service:
- + Community has received high levels of service related to Fire and EMS since the beginning of the partnership
  - + Joint operations have resulted in effective service to the community

# EXISTING PARTNERSHIP ANALYSIS

## Long-Term Capacity Includes:

- + Sufficient staffing, training, equipment (for now and for future growth)
- + Plan to address capital needs (building/equipment replacements, apparatuses, etc.)

## Specific Challenges:

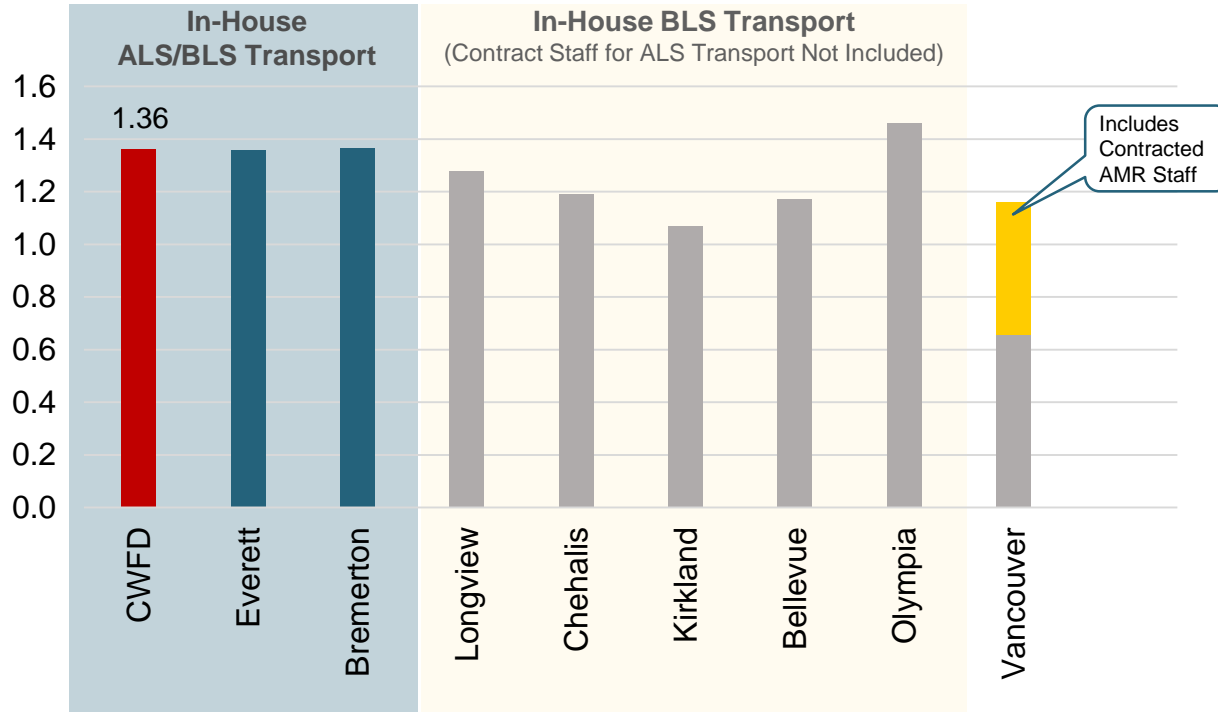
- + See GS1 – Lack of unified, long-term vision
- + Misalignment regarding operational needs vs. wants
  - 3 person vs. 2 person engine companies
  - Apparatus needs (i.e. ladder truck)
- + Perception that it may be unsustainable to continue EMS service
- + Limited planning for capital needs

## SERVICE SUSTAINABILITY

|           |  |
|-----------|--|
| SS2       | Builds long-term capacity to meet increased service demands in line with community needs and priorities. |
| Camas     | ✗  |
| Washougal | ✗  |
| Community | ✗  |

# EXISTING PARTNERSHIP ANALYSIS

2020 Fire and Emergency Services  
FTE per 1,000 Population



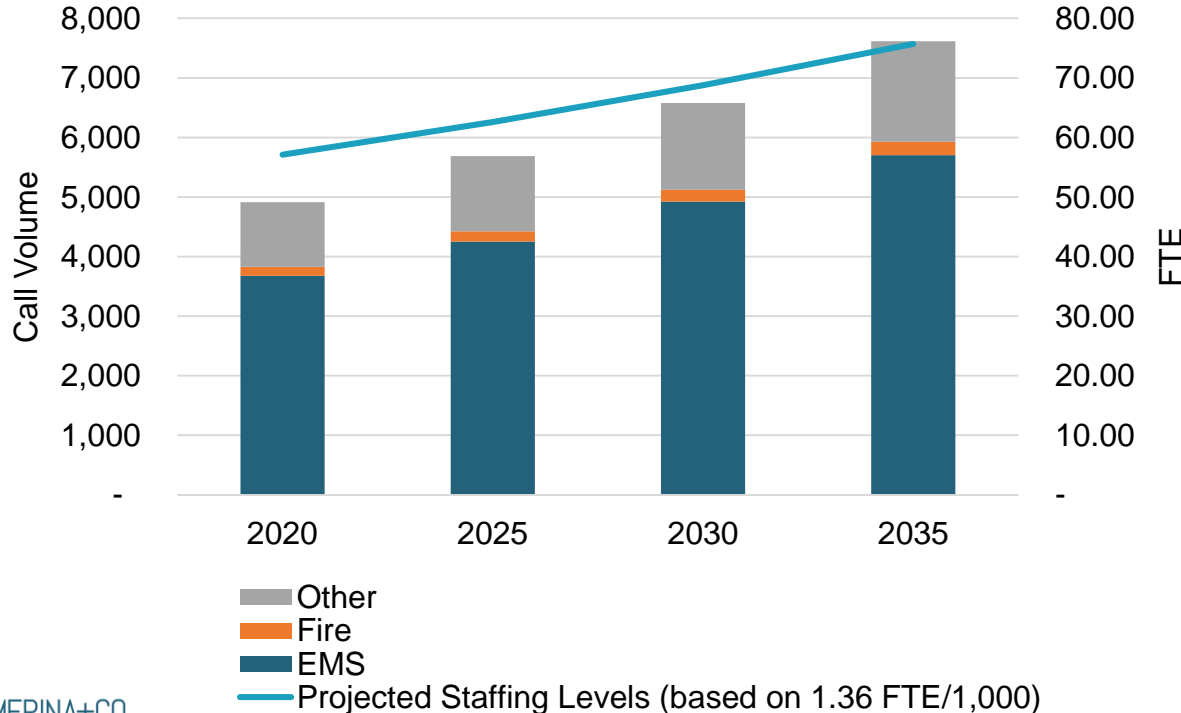
## SERVICE SUSTAINABILITY

|           |  |  |
|-----------|--|--|
| SS2       | Builds long-term capacity to meet increased service demands in line with community needs and priorities. |  |
| Camas     | X  |  |
| Washougal | X  |  |
| Community | X  |  |



# EXISTING PARTNERSHIP ANALYSIS

Projected Service Demand vs. Current and Benchmark Staffing Levels (2020-2035)



## SERVICE SUSTAINABILITY

**SS2** Builds long-term capacity to meet increased service demands in line with community needs and priorities.

|           |   |
|-----------|---|
| Camas     | X |
| Washougal | X |
| Community | X |

# EXISTING PARTNERSHIP ANALYSIS

COSTS

Replacement  
HQ (2024):  
\$12.6-13.9 M

Replacement  
(2026)\* :  
\$9.6-10.5 M

New Station  
(2029):  
\$10.8-11.8 M

\$33-36.5 M  
total costs

\* Includes 4% annual cost escalation  
Source: Mackenzie

REVENUES

Estimated new SF and MF  
homes, Camas & Washougal,  
2021-40  
(sources: TAZ forecast, permit data)

X

Fire Impact  
Fees, 2021:  
(\$401-556/unit)

\$5.7 M  
total FIF revenue,  
2021-40

Estimated comm./medical  
space in Camas & Washougal  
(2021-40)  
Source: Costar, ECONorthwest

X

Fire Impact  
Fees, 2021:  
(\$0.40/SF)

GAP

\$27.5-30.8 M  
total revenue gap,  
2021-40

1

## SERVICE SUSTAINABILITY

SS2

**Builds long-term capacity to meet increased service demands in line with community needs and priorities.**

Camas



Washougal



Community



# EXISTING PARTNERSHIP ANALYSIS

## Specific Challenges:

- + Disconnect between department, department leadership, and partners

## Opportunity:

- + Critical for sustainable service delivery regardless of operating structure and/or partnership model
- + Requires:
  - Unified vision
  - Detailed planning and alignment on operational strategies

## SERVICE SUSTAINABILITY

**SS3** Provides transparency and communication at all levels of the Department.

Camas



Washougal



Community



# EXISTING PARTNERSHIP ANALYSIS

## Specific Challenges:

- + Opportunities to enhance communication in multiple directions and across entities
- + Limited visibility and/or understanding of data
- + Mismatched governance responsibilities vs. expectations
- + JPAC as primary communication channel

## SERVICE SUSTAINABILITY

**SS4** Provides transparency and communication between partners.

Camas



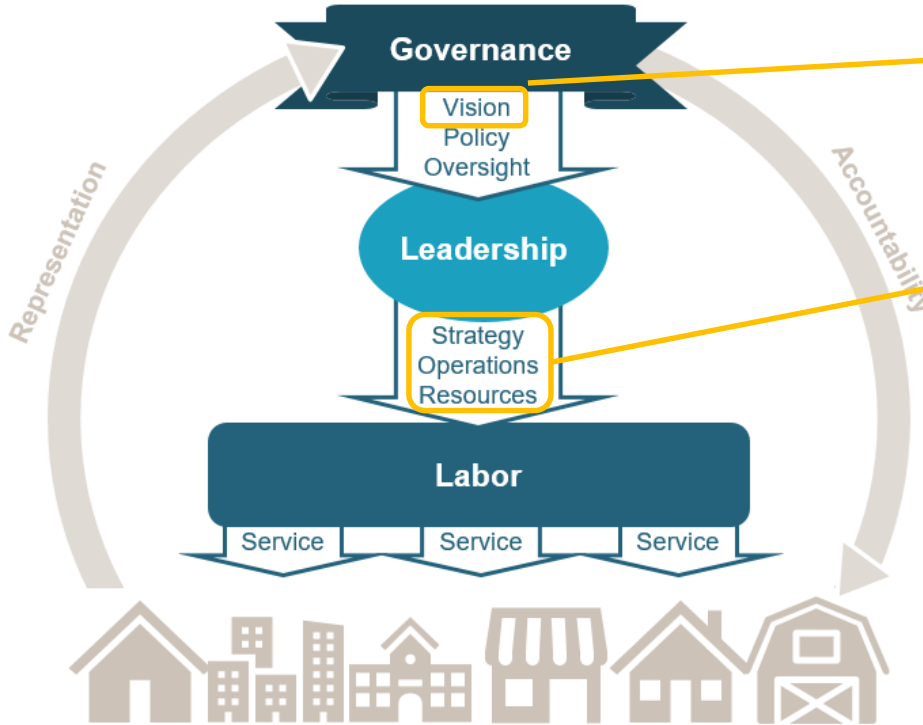
Washougal



Community



# EXISTING PARTNERSHIP ANALYSIS



**Disconnect between governance and CWFD leadership due to:**

- Lack of unified, long-term vision
- Difficulty communicating operational data/challenges










## SERVICE SUSTAINABILITY

**SS5** Provides clear linkage of governance vision and direction to Department operations and service delivery.

|           |   |
|-----------|---|
| Camas     | ✗ |
| Washougal | ✗ |
| Community | ✗ |

# SERVICE EQUITY




# EXISTING PARTNERSHIP ANALYSIS

| SERVICE EQUITY |   | Camas   | Washougal   | Community   |
|----------------|---|---|---|---|
| SE1            | Provides the same lines of service (i.e. Fire and EMS) to all community members.    |  |  |  |
| SE2            | Provides the same level of service to all community members.                        |  |  |  |
| SE3            | Provides a central communication channel to effectively address community concerns. |  |  |  |

# EXISTING PARTNERSHIP ANALYSIS

- + Same lines of service provided to each community:
  - Fire Suppression
  - Fire Cause Determination
  - Fire Inspection of Occupancies
  - EMS 1<sup>st</sup> Response (ALS/BLS)
  - ALS Transportation
  - Public Education
  - Fire Prevention
  - Emergency Management
  - Support Services (Ambulance Billing)
  - Low Angle Rescue & Vehicle Extrication
  - First Response to high angle rescue, confined space rescue, trench rescue, water rescue, and hazardous materials responses.

## SERVICE EQUITY

|           |   |
|-----------|---|
| SE1       | Provides the same lines of service (i.e. Fire and EMS) to all community members.    |
| Camas     |  |
| Washougal |  |
| Community |  |



# EXISTING PARTNERSHIP ANALYSIS

- + CWFD performance standards are the same for the entire community:
  - Fire
    - 5 minutes First Engine
    - 10 minutes Full Alarm
  - First Aid
    - 6 minutes Urban
    - 8 minutes Suburban
  - Ambulance
    - 9 minutes Urban
    - 13 minutes Suburban
    - 21 minutes Rural

## SERVICE EQUITY

SE2

Provides the same level of service to all community members.

Camas



Washougal



Community






# EXISTING PARTNERSHIP ANALYSIS

- + Community members can direct communications to respective Cities
- + Governance structure does complicate the process:
  - Are Washougal community members able to provide input to CWFD? How do they go about it?
  - What about community members being served in ECF&R?

## SERVICE EQUITY

**SE3** Provides a central communication channel to effectively address community concerns.



|           |   |
|-----------|---|
| Camas     |  |
| Washougal |  |
| Community |  |

# GAP ANALYSIS

*What needs to be improved in the future alternative?*

*What opportunities are there to enhance what is currently working?*

# GAP ANALYSIS

|  |  | Governance   |  | Financial   |  | Service to Community  |  |
|--|--|--|--|---|--|---|--|
|  |  | Sustainability   | Equity   | Sustainability  | Equity   | Sustainability  | Equity   |
| <br><b>IMPROVE</b> | <p><b>Unified, long-term vision</b></p> <p>Decision-making model</p> <p>Continuity of governance – mitigate impacts of high turnover</p> <p>Process for development and accountability over budget</p> | <p>Equity of representation in governance</p> <p>Alignment of governance expectations and responsibilities/authority</p> <p>Visibility to and understanding of complex operational issues/data to inform decision-making</p> | <p>Planning for capital and operational expenditures</p> <p>Ability to minimize reliance on general fund revenues while funding Department's capital/operational needs</p> | <p>Methodology for distributing equipment replacement and repair costs</p> <p>Equitable distribution of cost burden among community members</p> | <p>Plan to address operational needs to keep up with increasing demand while maintaining current service levels</p> <p>Plan for forecasted capital facilities expenditures</p> <p>Enhanced communication</p> <p>Alignment of long-term vision and operational strategies</p> | <p>Clarified communication channel to address community voice</p> |  |
|  | <br><b>ENHANCE</b>   |  |  | <p>Economies of scale</p> <p>Operational efficiencies</p>   | <p>Allocation of operational costs (Demand vs. Availability)</p>   | <p>Maintain high-levels of service</p>                            | <p>Continue to provide the same services and level of service to all community members</p> |

# ALTERNATIVES UNDER CONSIDERATION

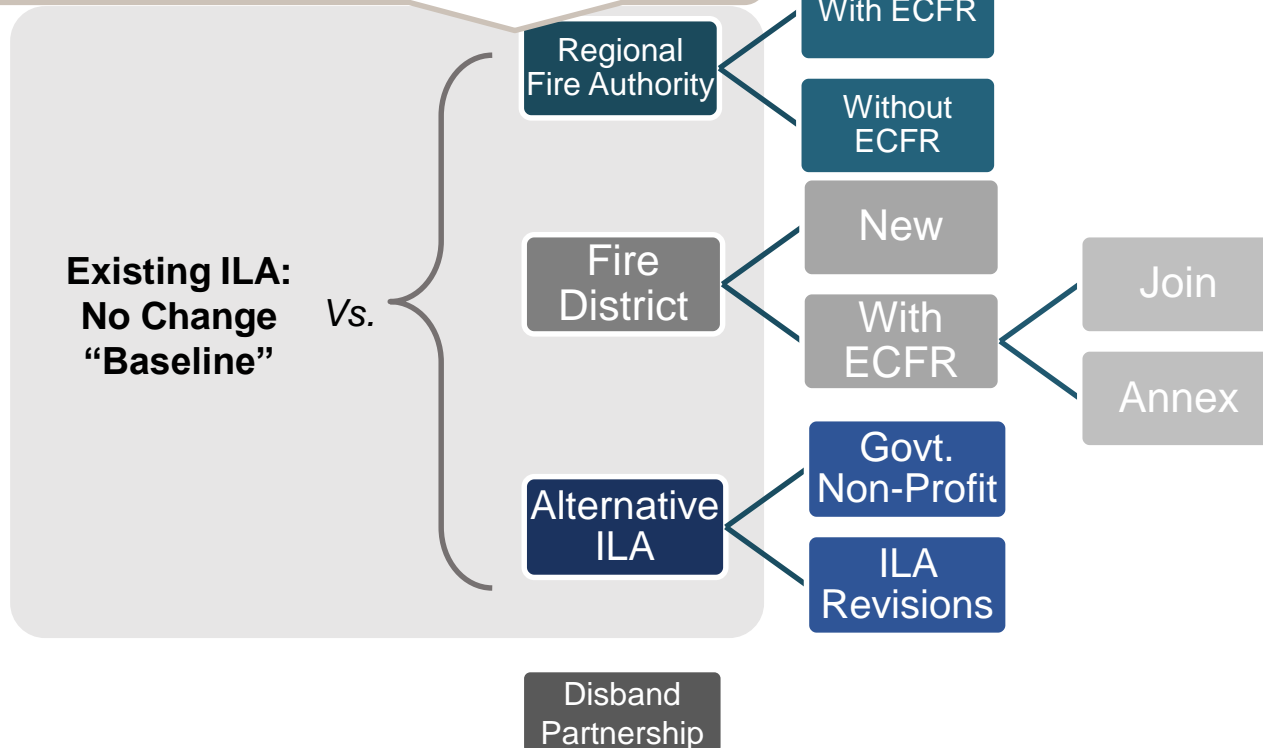
# ALTERNATIVES UNDER CONSIDERATION

- + ILA – No Change (*Baseline*)
- + Three Primary Alternatives to Consider:
  - Regional Fire Authority
  - Fire District
    - New
    - Join ECFR
  - Alternative ILA
    - Governmental Non-Profit Organization
    - Revise Existing Model
- + With or without EMS

# ALTERNATIVES ANALYSIS

**Alternatives Analysis – Feasibility Screening**  
Which model(s) best meet the success criteria

**Sub-Alternatives –**  
What are the specific financial/service impacts of sub-options within the preferred model(s)?



# NEXT STEPS



# NEXT STEPS



Information Gathering



Define Success Criteria



Evaluate Current Partnership



Evaluate Alternatives



Provide Recommendation

- + Evaluate main partnership alternatives against success criteria (*In Progress*)
- + Convene small workgroup (JPAC) to review alternatives evaluation (*Dec – Jan*)
- + Develop proposed alternatives and recommendations (*Jan – Feb*)
- + Joint Work Session - Present results (*Feb*)