



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Central Services Decision Package No. ODP 2

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Facilities Maintenance Worker 1 Truck	1 FTE	\$144,787 \$25,000		\$169,787
<p>Add one FTE and truck to assist in the increased workload responsibility associated with the City's facilities. This new position would eliminate the need for a seasonal maintenance worker which will help offset the budget impacts of the new position. This package includes reclassing the Facilities Maintenance Specialist to a Lead Facilities Worker in compliance with union contract.</p> <p>Background</p> <p>Currently the Facilities Specialist performs all minor maintenance and assists in managing larger scale projects for all City facilities including the Washougal Fire Station and the Camas/Washougal Municipal Court. There has been previous budget for a three-month seasonal position with an increase in baseline to six-month position for 2021. With recent property acquisitions such as the Rose, Buma, Palmoria, and Leadbetter properties, the City Hall Annex, aging infrastructure of many of our existing facilities and very heavy use of our recreation rentals, work load is overwhelming with time to only focus on response driven maintenance rather than preventive.</p>				
Performance Results:				
Increased preventative and on-call maintenance of City facilities with the goal of preventing costly repairs.				
Impact Statement, if change not funded				
Facility maintenance will continue to be reactionary and not preventive.				
Total Charges	2021	\$96,500	2022	\$73,287



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Parks Maintenance Decision Package No. ODP 5

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Grounds Maintenance Worker 1	1 FTE	\$144,787		\$144,787
<p>Add one additional FTE and truck to assist in the increased workload responsibility on the Parks Maintenance Division.</p> <p>Background:</p> <p>In 2019 and 2020, Parks Maintenance added two additional FTEs for the first time in over 20 years. These positions were intended to increase service levels such as providing weekend staffing at heavily used facilities during peak times and to enhance areas that have been deferred over the years.</p> <p>Current situation:</p> <p>With recent property acquisitions such as the Rose Property, Buma Property, City Hall Annex, and Mill Ditch Trail, and projects such as Larkspur Street, Lake and Everett Roundabout, Brady Road, Baz Park and Lacamas Creek Pump Stations, and several acres of previously owned Georgia Pacific properties, the Parks Maintenance division is struggling to keep up.</p>				
Performance Results:				
Added position will assist in achieving desired maintenance levels of all parks and open spaces.				
Impact Statement, if change not funded:				
With the large increase of decorative landscapes and property acquisitions, it is anticipated a decrease in overall levels of service and aesthetics will occur at our parks, cemetery, open spaces and trails.				
Total Charges	2021	\$71,500	2022	\$73,287



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Community Development Decision Package No. ODP 8

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Comprehensive Planning		\$260,000		\$260,000
<p>Funding to support development of a North Shore Sub-Area Plan document in 2021 and commencement of a comprehensive update of the 20 year Comprehensive Plan (Camas 2035 Plan) as mandated under the Growth Management Act. To include Professional Services, Supplies, Publications.</p>				
Performance Results:				
Sub-Area Plan adoption and Comprehensive Plan visioning commencement.				
Impact Statement, if change not funded				
The City will not prepare a North Shore Sub-Area Plan in 2021 and would have to limit or postpone public participation (visioning) of the update to the 2035 Comprehensive Plan.				
Total Changes	2021	\$260,000	2022	\$260,000



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: CWFD

Decision Package No. ODP 10

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
EPCR Platform (electronic patient care report) Start-up cost \$10,000 with \$20,000/year in support			\$40,000	\$40,000
<p>Replace an aged(2005) and under-performing Zoll Fire/EMS ePCR platform with ESO, a modern ePCR system already adopted and successfully implemented by the other public EMS providers in Clark County Initial and ongoing costs should be supported by GEMT monies received, whose stated purpose is to support public EMS agency's cost of service delivery. Cost of change is offset by suspension of current ePCR system's annual recurring cost of \$10,000.</p>				
<p>Performance Results:</p>				
<p>This change would bring us up to compliance with changing Local, State, and Federal reporting requirements, integrate with current MPD oversight software that is currently in place, reduce staff hours in manual data extraction and report submission, and be compliant with HIPAA private medical patient information retention.</p>				
<p>Impact Statement, if change not funded</p>				
<ul style="list-style-type: none"> -Non-compliance with local, state and federal reporting requirements. -Suspension of specific state and federal grant eligibility due to non-compliance with reporting requirements. -HIPAA patient privacy and private medical information retention liabilities. -Continued staff inefficiencies in operating outdated and outmoded ePCR system. -Continued inefficiencies in fire/ems chart writing, hospital and MPD run report submission, and QA/QI medical oversight. 				
Total Changes	2021	\$40,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Public Works Decision Package No. ODP 12

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
Hydro Seeder		\$10,000	Storm \$10,000	\$20,000
<u>Package Description</u>				
<p>Purchase of a grass Hydro-Seeder for the purpose of re-establishing grass in newly renovated stormwater swales, ponds, and roadside ditches. Many City storm facilities are approaching a time of needed maintenance and having the ability to re-establish vegetated areas with City resources will greatly reduce costs that would otherwise be contracted out. The parks department also has use for this equipment as it will be used in athletic field and playground renovations as well as over seeding areas where invasive species had previously taken over. Hydro seeding is also considered an acceptable best management practice for soil erosion prevention.</p>				
Performance Results:				
This equipment will allow for the applications of material with desired results at a lower material cost with less labor hours needed.				
Impact Statement, if change not funded				
The continued practice of contracting out for larger turf and vegetated area re-establishment. Internal practices of covering with straw and seed will continue to be costly with less than desired results.				
Total Charges	2021	\$20,000	2022	\$0



2021-2022 BUDGET DECISION PACKAGE

DEPARTMENT: Solid Waste Division Decision Package No. ODP13

Decision Package Item	Positions	General Fund Expenditures	Other Fund Expenditures	All Fund Expenditures
FTE - Solid Waste Driver	1		\$78,000	\$78,000
<p>New Sanitation Driver to serve customers in the Green Mountain and North Shore areas. This item is paired with Decision Package No. 1 (Sanitation Truck). The City undertook a Solid Waste planning and rerouting effort 3 years ago which was presented to City Council. The routing plan identified the North Shore, Green Mountain, and Woodburn areas as high growth, but not yet populated enough to make a new collection route. The intent was for the areas to remain under Waste Connection services until a full route could be filled, at which time it would be taken over by the City. Residential growth in that area has greatly increased since our planning efforts and based on recent growth it appears the City should take over service in 2022.</p>				
Performance Results:				
Increased Garbage customers and better customer service with additional truck/driver				
Impact Statement, if change not funded				
Waste Connections Inc. would continue to serve the Green Mountain, North Shore and Woodburn areas. Increased overtime from our existing sanitation worker due to overall growth in Camas sanitation services.				
Total Changes	2021		2022	\$78,000