City of Camas

Organizational Scan

Project Report / January 2021

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January 7, 2021

Jamal Fox
City Administrator
City of Camas
616 NE 4th Avenue
Camas, WA 98607

Dear Mr. Fox:

We are pleased to present this organizational scan report for the City of Camas. This report includes a detailed scan of each City department and outlines prioritized focus areas for organizational improvement.

The recommendations included in this report are designed to improve service delivery by providing guidance on staffing needs, structure, and organizational processes. These recommendations also address management and operational opportunities to maximize existing staff capacity, improve recruitment and retention, facilitate data tracking and analysis, and foster a proactive work environment in the organization. Input and information provided by City staff formed the basis of these recommendations along with applicable industry standards and best practices.

We are confident that the recommendations in this report will provide a useful framework for the City to address current and future organizational needs. Implementing the recommendations will require diligent management oversight, support from the City's elected officials, and close coordination with City staff.

Thank you for this opportunity to work with the City of Camas.

Sincerely,

Michelle Ferguson
Vice President - Organizational Assessment

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Executive Summary

The City of Camas has experienced rapid growth over the last 20 years, with population nearly doubling since the 2009 census. In addition, the City anticipates that growth to continue at pace over the next 15 years. This type of community growth can create a spectrum of administrative and operational challenges for a municipality. As population and public infrastructure grow and expand, the staffing structures and service delivery models that have traditionally served the community well strain under the pressure of increasing workload demands.

The City of Camas has done a commendable job thoughtfully amending its organizational structure and service approach to adjust to this growth over time. It has deliberately evaluated the associated increases in workload demand and increased staffing and other organizational investments in priority areas where available resources have allowed. However, the City identified the need to evaluate these pressures at a holistic level and contracted with The Novak Consulting Group, a part of Raftelis, to complete an organizational scan of City operations and administration. An organizational scan is a high-level survey of city departments that serves to identify priority issues and areas for additional study and evaluation within the organization. The scan process identified two broad opportunities to further adjust organizational design and service parameters to better align with current and future demands.

The first broad area of opportunity relates to strategic planning and general organizational management. Ultimately, the structure of a local government and the design of its corporate management and internal service functions, such as Finance, Human Resources (HR) and Information Technology (IT), must serve to effectively facilitate the delivery of services to the public and City staff. There are clear opportunities to enhance the strategic planning, organizational management, communication, and internal services systems to better serve the needs of the organization.

The second broad area of opportunity relates to operational staffing levels and service level expectations. The City's operating departments have done an excellent job of working to absorb the workload demands of expanding infrastructure and population. However, in many areas, that growth has outpaced the City's ability to meet existing service level expectations. As such, there are areas where additional staffing may be required or service level expectations adjusted to reflect available resources.

Ultimately, the recommendations outlined in this report provide a prioritized list of focus areas for the City in the coming years. The following table provides a summary of recommendations by topic area.

Table 1: List of Report Recommendations

Number	Recommendation
Strategic Planning and Communication	
1	Complete a Strategic Plan update.
2	Develop and implement a Citywide performance management system.
3	Develop a communications needs assessment and work plan.
Workforce Development	
4	Develop an employee performance evaluation program.
5	Develop a Citywide workforce development and succession planning program.
Financial Management	
6	Develop a collaborative budget development and capital planning process.

Number	Recommendation
7	Prepare an annual budget document that meets Government Finance Officers Association (GFOA) best practices.
Internal Support Services	
8	Evaluate the organizational structure of the City's internal services.
9	Complete a staffing and workload assessment of the City's internal service functions.
10	Perform a classification and compensation study.
11	Ensure that all internal services policies and procedures are updated, communicated to staff, and enforced.
12	Develop an Information Technology (IT) governance structure.
13	Develop a collaborative project management approach for ERP implementation.
Community and Economic Development	
14	Create an interdisciplinary economic development working group.
Public Works and Infrastructure Management	
15	Enhance asset management practices within the Public Works Department.
16	Increase staffing within Engineering to support asset management work planning.
17	Evaluate staffing in key functions of Public Works.
Parks and Recreation	
18	Evaluate the organizational location of the parks maintenance function.
19	Evaluate parks maintenance staffing needs.
Law Enforcement	
20	Increase patrol supervisor staffing to provide 24-hour supervisory coverage.
21	Conduct a cost-benefit analysis of the current patrol schedule.
22	Enhance specialty training within the Police department.
Fire and EMS	
23	Evaluate the Camas-Washougal Fire Department cost allocation model.
24	Enhance the fire impact fee program in Camas.
25	Develop service level targets for existing occupancy inspections.
26	Develop a recurring pre-plan review and update process.

Background and Methodology

In September 2020, the City of Camas engaged The Novak Consulting Group, a part of Raftelis, to conduct an organizational scan of the City. The purpose of the scan was to determine, at a high level, whether the City is structured and staffed to effectively deliver services to the community, identify opportunities to improve efficiency and effectiveness, and to prioritize organizational focus areas as the City defines how best to meet the growing demand for services associated with community growth.

To accomplish this work, members of the project team completed several important tasks. First, the project team conducted kick-off meetings with the Mayor and City Administrator to outline the project scope and clearly articulate the core objectives of the operational scan. Virtual interviews were held with the Camas City Council to identify their areas of concern and interest. These meetings established a baseline framework and objectives for the effort.

The project team then facilitated a virtual Strengths, Weaknesses, Opportunities, and Challenges (SWOC) analysis workshop with City of Camas department heads to provide an overview of the project approach and solicit their feedback regarding priority areas and challenges within the City organization. The workshop was followed by one-on-one virtual interviews with the department directors and key managers in each department. Through these interviews, the project team clarified the current organizational design and defined target areas for further research and analysis. The interviews were conducted by phone or video due to the impacts of the COVID-19 pandemic.

Documents and materials provided by City staff, such as revenue and expenditure data, project plans, and staffing and operational information from each department, were reviewed and analyzed. This analysis informed a series of recommendations that serve to prioritize organizational focus in the coming years.

This report details the findings, analysis, and recommendations that, once implemented, will assist the City in developing and improving its policies and processes and enhancing the delivery of services.

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About the City of Camas

The City of Camas, incorporated in 1906, is located in Clark County in southwestern Washington. The City's population is 24,418, as of the US Census Bureau's 2019 Population Estimates Program, which represents an increase of 23.2% from the 2010 Census (19,813) and a 94.8% increase since 2000 (12,534). The following figure illustrates the City's population change since 2000.
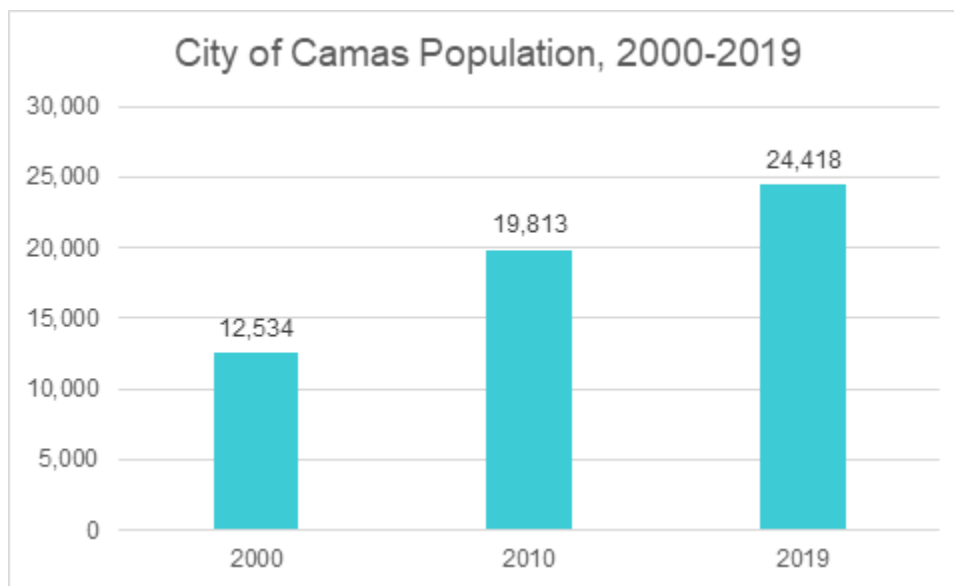

Figure 1: City of Camas Population, 2000-2019

The median age in Camas is 39.6, as reported in the 2018 American Community Survey, and the median household income is $106,513. A total of 19.2% of individuals and 14.3% of families fall below the poverty line. Approximately 85.4% of the population identifies as White, 7.7% identifies as Asian, and 0.5% identifies as Black. Approximately 4.7% identify as Hispanic or Latino.

The City is located across the Columbia River, north of Troutdale, Oregon, part of the Portland metropolitan area. Camas is bordered on the east by the City of Washougal, Washington, and on the west by the City of Vancouver, Washington. Because the Columbia River is to the south, the City's remaining land area available for growth is the North Shore of Lacamas Lake in the northeast part of the City.

In 2018, the City began purchasing approximately 140 acres of previously private lands ("Legacy Lands") within the approximately 800-acre North Shore area to ensure preservation, recreation opportunities, and open space. Camas is now undertaking a community-wide North Shore Subarea planning process to define local expectations for design and local uses that are allowed in the area and to proactively determine capital infrastructure needs. The City is making a significant investment in North Shore infrastructure such as sewer transmission mains, pump stations, and water lines to meet current and planned future residential, commercial, and industrial growth.

The City's Comprehensive Plan, *Camas 2035,* projects a population of 34,098 in 2035 and an additional 3,868 residential units. The City is expected to add 11,182 jobs during the same period. While the City is undergoing considerable growth, with 274 new homes estimated in 2020, the community prides itself on its "small town" feel. A welcoming historic downtown is the heart of the community, lined with

commercial businesses that, prior to the COVID-19 pandemic, were thriving. The City is also known for its excellent schools, library, community events, and outdoor recreational amenities, as well as proximity to the City of Portland, Oregon, and the Portland Airport.

Structure

The City operates under a Mayor-Council form of government, with an elected Mayor and seven elected Council Members. Six of the members of Council are elected by ward, and one member is elected at-large. All elected positions are nonpartisan. The City Administrator position is filled by appointment of the Mayor with consent and approval of a majority of the City Council.

The Mayor and City Council are responsible for the creation and revision of public policy in Camas. The City Administrator acts as "the administrative and executive supervisor of the city government under the authority and direction of the mayor."[1] The Administrator supervises City officers and departments in carrying out City ordinances, policies, and City Council decisions. The City Administrator is the personnel officer, responsible for hiring and discharge of all City employees except personnel of the police, fire, and library departments, and employees and officers required by state law or ordinance to be appointed by the Mayor or voters.

The City Administrator directly oversees the Administrative Service, Community Development, Finance, Fire, Library, Parks and Recreation, Police, and Public Works Departments as well as the Lead Court Clerk assigned to the Camas-Washougal Municipal Court.[2] The following figure illustrates the City's current organizational structure.

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[1] Camas Municipal Code, 2.06.010

[2] Municipal court services are provided by interlocal agreement with the Clark County District Court at the Camas-Washougal Municipal Court in Washougal, WA. The City of Camas directly funds two Court Clerks and one Court Security Officer position in support of court operations.
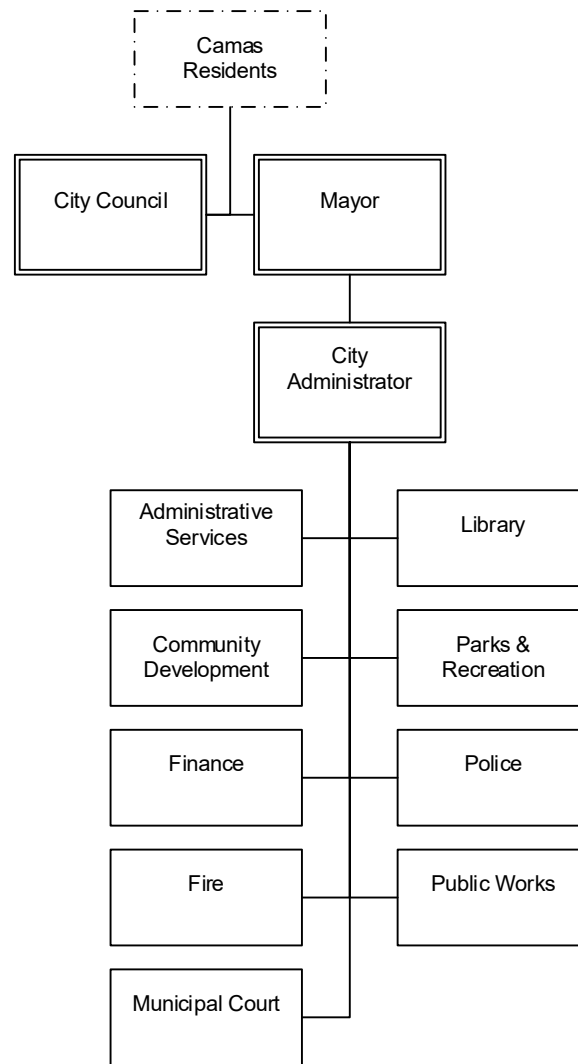
Figure 2: Citywide Organizational Chart, FY2020

Staffing

The City has a total of 214.23 authorized Full-Time Equivalent (FTEs) employees in the FY 2019-20 budget. The number of FTEs, broken down by department, is listed in the table below.

Table 2: City Staffing by Department/Division, FY2016 - 2020

Department	FY16	FY17	FY18	FY19	FY20	Percent Change
Legislative (City Council)	0.66	0.86	0.86	0.86	0.86	30.30%
Executive (Mayor and City Administrator)	2.40	2.40	2.40	2.40	2.40	0.00%
Municipal Court	1.00	1.60	1.60	2.60	2.60	160.00%
Administrative Services	6.10	6.40	6.40	6.90	6.40	4.92%
Finance	9.00	9.00	9.00	9.00	10.00	11.11%

Department	FY16	FY17	FY18	FY19	FY20	Percent Change
Community Development	11.00	11.00	12.00	12.00	12.00	9.09%
Fire/EMS	54.00	54.00	54.00	57.00	59.00	9.26%
Library	14.30	14.30	14.30	14.30	14.30	0.00%
Parks and Recreation	3.80	3.80	3.80	3.80	3.80	0.00%
Police	34.25	33.75	33.75	34.70	36.20	5.69%
Public Works	51.22	54.07	55.07	62.67	66.67	30.16%
Total	**187.73**	**191.18**	**193.18**	**206.23**	**214.23**	**14.10%**

Overall staffing has increased by 14.10% from FY16 to FY20, an increase of 26.50 FTEs. The largest increases were 15.45 FTEs to Public Works, 5.0 FTEs to Fire and Emergency Medical Services (EMS), 1.95 to Police, and 1.5 to Municipal Court. These staffing increases were primarily the result of expanding staffing resources to meet the demands of Camas's community growth.

Budget

Beginning in 2015, the City moved from an annual to biennial (two-year) budget. The following chart illustrates the City's total budgeted expenditures by fund type from FY2015 to 2020.

Table 3: City Budget Expenditures by Fund Type, FY2015 – 2020[3]

Fund	FY2015-17	FY2018-19	FY2019-20	Percent Change
General Fund	$38,322,346	$42,306,038	$50,119,583	31%
Special Revenue Funds	$21,436,553	$24,402,638	$30,175,977	41%
Debt Funds	$2,904,480	$3,564,906	$3,572,481	23%
Capital Fund	$11,741,477	$8,515,484	$34,693,804	195%
Enterprise Funds	$38,274,312	$66,968,360	$70,492,474	84%
Internal Support Funds	$3,067,733	$3,315,330	$4,150,581	35%
Reserve Funds	$32,441	$789,589	$2,064,917	6265%
TOTAL BUDGET	**$115,779,342**	**$149,862,345**	**$195,269,817**	**69%**

The City's total budget has increased by 69% since 2015, a result of significant investment in capital projects, utilities, and the build-up of reserve funds for firefighter pensions, retiree medical, and firefighter disability board costs.

The following chart illustrates the City's General Fund expenditures from FY2016 to 2020, excluding Operating Transfers and Fund Balance.

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[3] Source: City Website, Camas Biennial Budgets FY2015-17, FY 2018-19, and FY2019-20.

Table 4: General Fund Expenditures by Category, FY2016 – 2020[4]

Program Area	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Projected	Percent Change
Administrative Services	$328,152	$336,015	$313,412	$410,716	$322,573	-2%
Animal Control	$101,535	$105,441	$127,957	$108,158	$103,640	2%
Central Services	$224,295	$216,516	$201,492	$241,697	$252,490	13%
City Council	$135,871	$159,004	$163,998	$178,668	$171,185	26%
Community Development	$1,410,529	$1,394,106	$1,561,196	$1,709,250	$1,745,200	24%
Detention and Corrections	$387,433	$291,011	$196,836	$295,973	$421,685	9%
Engineering	$1,206,972	$1,211,472	$1,305,692	$1,461,789	$1,495,282	24%
Finance	$1,008,847	$1,114,791	$1,197,208	$1,414,919	$1,462,386	45%
Human Resources	$166,121	$229,085	$191,520	$186,590	$232,385	40%
Information Technology	$658,291	$714,786	$906,483	$815,602	$887,252	35%
Law Enforcement	$4,704,277	$4,667,844	$5,122,734	$5,436,736	$5,864,201	25%
Legal	$115,029	$127,443	$165,938	$145,836	$126,509	10%
Library	$1,294,108	$1,377,223	$1,556,502	$1,711,708	$1,780,229	38%
Mayor and City Administrator	$307,411	$387,601	$384,352	$394,654	$459,837	50%
Municipal Court	$301,057	$350,950	$385,788	$496,130	$495,248	65%
Parks and Recreation	$1,741,047	$1,838,244	$1,636,305	$2,149,521	$1,814,266	4%
Parks Maintenance	$961,771	$979,342	$964,955	$1,335,298	$1,197,437	25%
Total	**$15,052,746**	**$15,500,874**	**$16,382,368**	**$18,493,245**	**$18,831,805**	25%

Overall, expenditures have increased by 25% over the last five fiscal years as the City is investing in staff and improvements. The areas of largest increase include the Municipal Court, Mayor and City Administrator, Finance, and Human Resources. The Municipal Court added a Court Clerk and had some building improvements in the 2019 budget. The Mayor and City Administrator budget includes funding for a city-wide survey of service levels and a strategic planning process. The Finance Department budget includes funding for a new financial software system, new staff position for utility billing, and building improvements. The Human Resources budget has included funds to assist with contract negotiations.

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[4] Source: City Website, Camas Biennial Budgets FY2021-22 and FY2019-20.

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Analysis and Recommendations

The City of Camas provides a wide array of services to meet the needs and expectations of the City's residents, business owners, and visitors. The community's rapid growth has placed pressure on the City's operating departments to meet growing service demand. In addition, the City's internal services and management systems have not kept pace with the growing complexity of the community.

The City has recognized these challenges and has put forth significant positive effort to proactively meet these growing demands. That is to be commended; however, additional opportunities exist. This report identifies the key staffing and operational challenges in each service area and offers recommendations that will help maximize existing staff capacity, improve processes, and ensure quality service delivery as the community continues to grow.

The analysis and recommendations offered in this report are organized under the following subject areas:

- Strategic Planning and Communication
- Workforce Development
- Financial Management
- Internal Support Services
- Community and Economic Development
- Public Works and Infrastructure Management
- Parks and Recreation
- Law Enforcement
- Fire and EMS

Strategic Planning and Communication

Recommendation 1: Complete a Strategic Plan update.

In 2017, the City of Camas completed work on a collaborative Citywide strategic planning process built on input from community stakeholders, City staff, and City leadership. This plan identified the City's mission, vision, internal values, and decision principles that guide the City's work. It also identified four strategic priorities for the three years spanning from 2018 to 2020:

- Meet community needs with optimal use of resources
- Build financial stability for the City of Camas
- Ensure core infrastructure meets community needs
- Proactively manage growth in line with vision and decision principles

For each of these strategic priorities, key objectives and initiatives were identified, and over the 2018-2020 period, Camas city government has made significant progress toward achieving those objectives.

The 2018-2020 planning horizon included in this strategic plan is coming to an end, and several other important changes have occurred in the Camas government organization and community at large. There are two new members of City Council since the adoption of the 2018-2020 plan, as well as a new Mayor and new City Administrator. The Camas community has continued to grow and with that growth comes

evolving needs and expectations. Finally, the COVID-19 pandemic has created long-lasting impacts for the organization – both in terms of changing funding and community needs as well as changing norms in service delivery and the use of technology.

It is important to regularly update strategic plans to ensure that they accurately reflect an organization's priorities and goals. As a best practice, strategic plans should be updated every three to five years. For these reasons, it is recommended that the City Administrator work with the Mayor and City Council to develop an up-to-date organization-wide Strategic Plan that affirms and/or updates the City's mission, vision, internal values, and decision principles, and identifies the strategic priorities and associated objectives and initiatives on which the City should focus its efforts and resources for the next three to five years. It also provides an opportunity to revisit and intentionally define the organization's core values.

The updated strategic planning framework will be an important resource for developing Citywide budget and capital planning priorities, evaluating requests for enhanced programs or staffing levels, and the development of Citywide performance management and department-level work plans (see Recommendation 2). In addition, it will provide an opportunity for the Mayor, City Administrator, senior executive staff, and the City Council to strengthen relationships and reach agreement on key policy initiatives and the path forward for the City. This level of engagement will serve to generate organizational efficiency by strengthening working relationships and aligning the work of the organization under common goals.

Recommendation 2: Develop and implement a Citywide performance management system.

With the recent changes in the City's executive leadership, as well as evolving strategic priorities and operating expectations, it is important to track progress and develop consistent management and communication systems that meet the needs of the organization and its leadership today and in the future. A comprehensive performance management system will help the City gauge how well the organization is making progress toward its strategic priorities and objectives, as well as evaluate the overall effectiveness of City programs and services.

A performance management system typically consists of three core elements:

- Creating a strategic plan for the organization and annual goals and work plans for each department that align with the organization's strategic priorities
- Using data to track the performance of the City's programs against established performance goals
- Sustaining a dialogue between management and employees to ensure that the work of the organization is completed in conformance with established goals and schedules

Work Planning

The updated Strategic Plan will provide a framework for the City Administrator and Department Directors to establish an annual Citywide work plan focused on achieving the strategic priorities identified in the Strategic Plan. This work plan should identify core projects and tasks to be completed on a calendar basis, including the estimated time associated with each project/task, necessary staff time and resources required to accomplish the work, and the department(s) responsible for achieving each goal.

Each department should also utilize the City's Strategic Plan and Citywide work plan to develop specific work plans. These departmental work plans should specifically address the following:

- Routine functions and tasks that the department must complete every year
- Tasks in the Citywide work plan that directly and indirectly involve the department
- How the department will prioritize reactive projects as they come up through the year

For each task that is planned throughout the year, the department should identify the specific service level expectations regarding the quality and quantity of the work that should be completed, identify the resources and staff time needed to accomplish the task, and identify the specific staff who will be assigned to complete the work. This additional detail will help the department understand its current annual capacity and help department and City leadership evaluate program performance.

Currently, several City departments develop an annual work plan as part of the budget process. Adopting a common template and enhanced expectations regarding the content of these work plans and ensuring that they are aligned with the City's overarching strategic priorities will enhance performance management throughout the City.

Performance Measurement

The second element of a performance management system relates to using performance data to track the performance of City programs. Performance measurements provide an organization with quantitative data that can be used to evaluate the effectiveness and efficiency of its operations. Meaningful performance data enhances City leadership's ability to make informed choices about how to improve and when to adjust City programs or services.

The City has invested in an online performance measurement portal and has used this tool to provide annual performance data for a limited number of programs and services identified as key components of the City's 2018-2020 strategic plan. The data on the performance site has not been consistently updated, with the most recent updates for numerous measures taking place in 2018 or 2019.

The City plans to select and deploy a new Enterprise Resource Planning (ERP) solution in 2021 that will automate many processes throughout the City and improve the City's ability to collect and track data. The implementation of this system presents an opportunity to build a comprehensive performance measurement system to help the City understand the workload, efficiency, and impact of each of its programs and services. A comprehensive performance measurement program includes three types of measures:

- **Workload** measures, which quantify the amount of work completed in service of a particular goal or task. Examples of workload measures could include the number of inspections performed or the number of lane miles paved.
- **Efficiency** measures, which describe how effectively the organization uses its resources. These are often expressed as ratios or averages. Examples of efficiency measures could include the average number of work hours spent responding to a help-desk service request or the average cost to respond to one EMS call for service.
- **Outcome** or **Effectiveness** measures, which indicate how well a program or service accomplishes its intended purpose. Examples of outcome measures could include the average number of days required to process a permit application or program satisfaction levels relayed by program participants.

Each department should identify workload, efficiency, and outcome measures for each of its major programs. For each measure, the source of the data, frequency of collection, and individual(s) responsible for collecting the data should be clearly identified. Performance data should be reported with regular frequency to staff, department leadership, and City leadership. Over time, performance trends will become a critical aspect in evaluating progress toward the City's strategic priorities and inform updates to the City's strategic plan. Regularly reporting performance data will also enhance the City's transparency and help staff more effectively illustrate the value of City programs to City Council and the public.

Communication and Accountability

In addition to monitoring the work of the organization, an effective performance management system employs routine and structured communication and accountability. Under such a system, managers throughout the organization meet with subordinates regularly to review organizational performance. At the top levels of the organization, the City Administrator should meet at least once a month with each of their direct reports to discuss a regular agenda of issues. A suggested agenda template is included in Appendix A. Fortunately, the City Administrator has established a one-on-one meeting structure with department directors, beginning in January 2021. Similarly, department directors and middle managers should hold monthly meetings with their direct reports to discuss progress toward departmental work plans, customer issues, and other emerging matters. Over time, the structure and routine of the performance management system allows managers to move beyond crisis management and begin to focus on organizational performance and emerging issues.

In Camas, the City Administrator currently conducts weekly senior staff meetings with directors of each City department. At this meeting, the City Administrator shares pertinent updates, and operational matters are discussed by the group. Holding regular senior staff meetings is an important element of the communication and accountability framework that should be part of a performance management system. To ensure that these meetings are productive and efficient, they should be structured with a formal agenda and focused on sharing information, collaboration, and eliminating silos between departments.

Recommendation 3: Develop a communications needs assessment and work plan.

Throughout 2020, the City worked to refine a job description and begin recruitment for a new Director of Communications. Prior to creating this position, the City has historically contracted for communications professional services but has not had a dedicated staff resource tasked with communication functions. This position is expected to be filled in early 2021.

This position was created to address several communication-related challenges and opportunities identified by City leadership. As the City has grown, so have the number and types of communications channels available to and used by residents and stakeholders. Timely, effective, and two-way communication with residents and stakeholders is critical for developing and maintaining trust with the community. Successfully collecting and analyzing community insights will aid City leadership in making data-informed decisions. In addition, the City is currently engaged in a project to update and relaunch the City's website. This project will require significant communications effort, namely in developing appropriate web content and promoting the relaunch with the community. Finally, the COVID-19 pandemic creates a substantial need for timely dissemination of public health and operational information to City employees and the public.

With so many communication needs within the organization, it will be important for the new Communications Director and City Administrator to inventory and prioritize the various communications projects and develop a work plan that addresses them. This plan should include both ongoing tasks, such as regular social media engagement and responding to media inquiries, as well as priority projects like the website relaunch.

To develop the needs assessment, the City Administrator and Communications Director should meet individually with the Mayor, City Council, and each City department to discuss their ongoing and strategic communication needs. These conversations should include identifying all of the current communication channels (newsletters, social media accounts, etc.) used by each stakeholder, introductions to the staff in each department currently engaged in communications, and discussions about communication challenges and opportunities in each of their respective areas.

Using the information gleaned from this needs assessment, the City Administrator and Director of Communications should work together to develop a communications work plan and a system for vetting and prioritizing additional requests for communication support.

Workforce Development

Recommendation 4: Develop an employee performance evaluation program.

As a part of the overarching Citywide performance management program, it is important to also evaluate the goals and performance of individual City staff. The City currently does not have an organization-wide employee performance evaluation program in place. In the absence of a Citywide program, several departments have developed their own employee performance evaluation systems. This approach to employee performance evaluations creates inequity among City staff, who may be held to different standards of performance, and it lacks oversight and accountability by Human Resources. Further, with no centralized performance evaluation in place, there is no linkage between employee performance and compensation.

In its 2017 publication *Performance Management That Makes A Difference: An Evidence Based Approach*, the Society for Human Resources Management (SHRM) states, "Performance management is fundamentally about aligning individual effort to support organizational priorities."[5] After updating the City's strategic plan and annual work planning practices, it is important to develop a system to enable staff and managers to regularly and productively evaluate their goals and performance.

To accomplish this, the City Administrator should work with the Director of Administrative Services to develop a centrally administered employee performance evaluation program. This program should be developed to promote simplicity, ease of administration, and flexibility for employees and their supervisors, link individual goals with broader organizational goals, and include frequent coaching and continuous feedback. A successful program will include a mix of quantitative and qualitative information, both in terms of goal setting and evaluating performance, as well as a degree of oversight and accountability to ensure equity and follow-through.

Recommendation 5: Develop a Citywide workforce development and succession planning program.

Camas City government benefits from the long-standing tenure and institutional memory of numerous key staff who have worked in the organization for many years. However, staff report that numerous key positions throughout the organization may be vacated within the next several years due to retirement. Additionally, while individual departments provide training and development opportunities for their own staff, the City does not have any type of Citywide training or development program to address organizational development needs. With a large portion of the City's workforce approaching retirement, the demands for proactive succession planning can be expected to grow over the next several years.

Succession planning is best described as identifying critical roles and functions within the organization and developing internal talent within the organization to address them, both currently and as future vacancies occur. Succession planning not only positions an organization for future success, but it also helps ensure that it can perform at a high-level during periods of transition by equipping staff with the skills and abilities needed to meet unexpected challenges. Having a succession plan in place allows an organization to predict where critical needs are or will be, provides them time to adjust and plan, allows adequate time for employees to be trained, and, if necessary, time to recruit potential candidates. The goal of these activities is to achieve a relatively seamless transition with minimal impacts on service delivery for the community.

It is recommended that the City develop an organization-wide workforce development and succession planning program to identify the positions and functions that are most likely to experience turnover within the next several years and develop the skills and capabilities in existing City staff to best meet the needs of

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[5] SHRM. *Performance Management That Makes A Difference: An Evidence Based Approach*. 2017.

the organization and mitigate the potential loss of institutional knowledge and productivity associated with future retirements and vacancies.

To accomplish this, the City Administrator should convene a Succession Planning Steering Committee, consisting of the Administrative Services Director and key managers and supervisor from throughout the organization who can identify critical positions and future staffing needs. This Steering Committee should identify those critical positions that are currently hard to fill and those that may become vacant within the next several years. The Committee should assess positions at all levels of the organization, including executive, middle management, and supervisory staff.

Next, the Steering Committee should review the organization's existing key competencies and those needed to fill the identified critical positions. This will enable the detection of potential gaps in staff knowledge and experience and inform the creation of organization-wide and individual training and development plans. As training and development needs are identified, the Steering Committee should identify whether they are department-specific (e.g., skills and knowledge specific to that department's operations) or more general, such as supervisory and communication skills. The latter should be addressed holistically, in partnership with training service providers such as the Clark College Economics and Community Development program.

In addition to formal training and professional development, another component of developing employees for future leadership positions involves coaching and mentoring. City and Department leadership should pursue opportunities to expand coaching and mentoring for staff who demonstrate the desire and capacity for growth.

Not all positions within the City may have internal talent at the ready. As a part of these succession planning efforts, the City should assess organizational structure within each department. In those departments with a relatively flat structure, there may be an opportunity to consider developing middle management roles to begin developing internal leadership capacity and facilitate the transfer of institutional memory. However, this assessment must also be made within the context of whether the department's workload justifies realignment of the organization structure. Additionally, the City should evaluate opportunities to engage in proactive recruitment, creating awareness of the City as a potential employer and developing interest in City employment. Ensuring that the compensation for City positions is competitive (see Recommendation 10) will assist in these proactive recruitment efforts.

Financial Management

Recommendation 6: Develop a collaborative budget development and capital planning process.

According to the Mayor's 2019-20 Budget Message, departments assist in the creation of their base budgets for operations and capital after being provided with estimates for personnel costs. They then submit decision packages for "adds" and new items on top of the base. Department heads, the City Administrator, and the Mayor evaluate these decision packages in the preparation of the budget, which is then presented to the City Council for adoption.

Capital requests, typically those over $25,000 with a life greater than one year, are submitted and approved each year as part of the City's annual budget development process. They are funded from many sources, including general fund, impact fees, system development fees, grants, and real estate excise taxes. The City prepares a six-year capital improvement plan (CIP) based upon several individual plans for the different departments and utilities.

During interviews with department leadership, some noted a lack of clarity concerning their budgets and why or how certain transactions are processed, such as interdepartmental or inter-fund transfers. For

example, staff report a lack of consistency for charging certain types of expenditures, like facility maintenance and technology expenses. In some situations, these expenses are borne by individual departments, and in others, they are funded centrally, with no clear explanation as to why it might vary. Together, these factors have resulted in situations where department leadership feels a lack of ownership by managers for financial oversight of their operations.

To address these challenges, the Finance Director should create a more collaborative budget development and maintenance process. Departments should understand where their budget numbers come from and be aware of any changes to them throughout the year so that they can be held accountable for the financial management of their operations. Departments should be aware of any and all transfers in and out of their budgets before the transfer occurring and with a copy of the documentation on the transfer going to each involved department.

The perceived lack of transparency by staff might relate to inter-fund transfers or internal service charges, for example, Equipment Rental Fund charges for the use of fleet vehicles. The City should ensure that all departments are made aware of such charges throughout the year and that they are able to review budget status regularly. Ideally, the planned new ERP system will provide for descriptive text to accompany transactions so that their purpose and source can be easily identified when departments are reviewing their financials in the system in real time. All departments should have at least read-only access to review the status of their budgets in real time.

Recommendation 7: Prepare an annual budget document that meets Government Finance Officers Association (GFOA) best practices.

The City prepares a biennial budget every two years. A detailed budget that includes line-item financial information for all revenues and expenditures and for multiple years is prepared but is only available online through the City's website, and the website version is in pieces by fund or topic. The City utilizes the Socrata® data dashboard for the presentation of the budget to the public. The City has established some performance metrics and provides a detailed discussion of its six-year capital plan and construction projects available to the public as part of the overall budget.

The budget is not easy to find or use. Some links online to the FY2019-20 budget lead to a summary Microsoft® PowerPoint® slide presentation only. In the full budget document, there is no summary schedule for the General Fund expenditures. More detail on employee FTEs, performance measures, and line item budgets is available in the online financial portal by fund or topic, but no comprehensive single budget document for the current year is available, while others for previous years are available in the "archives" section of financial reports online. The City's presentation by fund, while logical, is not intuitive to the residents who are not familiar with municipal fund types but, instead, are familiar with services. For example, a resident would not know that sewer is an "enterprise fund" and to look for it within that budget section. In summary, the current budget presentation is not user-friendly and can be confusing. A linked index that cross-references services residents recognize with the associated funds and work units would be extremely helpful. The archive of comprehensive budget books, including for the current fiscal year, should be easily available to residents online.

The GFOA has developed a Distinguished Budget Presentation Award Program and criteria that, when followed, improve the usability of budget reports as a tool for planning, policy-making, and communication.[6] These criteria relate to the organization, detail, design, consistency, highlights, and format of the budget document itself, and when followed, create a document that truly tells the story of a City's operations, performance, and financial position. It also provides policymakers with the data they need to make strategic resource allocation decisions. The GFOA publishes its Distinguished Budget

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[6] http://www.gfoa.org/award-programs/distinguished-budget-presentation-award-program-budget-awards-program

Presentation Award Program criteria and samples of budget documents that meet the award criteria online.[7]

The City should review the GFOA's best practices for budget and capital presentation and work to ensure all best practices are being addressed. To test "usability" by residents, the City should invite some local residents to review the budget information online to ensure it is understandable and easy to access.

Internal Support Services

Recommendation 8: Evaluate the organizational structure of the City's internal services.

Currently, the Mayor and City Administrator comprise the Executive Department and are supported by a partial 0.6 FTE Administrative Assistant. The Mayor appoints the City Administrator, with the consent and approval of City Council, to carry out the City's policies daily. Under the authority and direction of the Mayor, the City Administrator has full management responsibility for all City operations and oversight of all City departments, as well as the new Communications Director position. In addition to the development and implementation of Citywide goals, objectives, policies, and priorities, the City Administrator is also responsible for representing the City and its interests with regional partners and outside organizations and resolving difficult and sensitive resident inquiries. Under this staffing arrangement, the City Administrator has supervisory responsibility for 10.6 FTE. The City Administrator's current span of control is illustrated below in Figure 3.
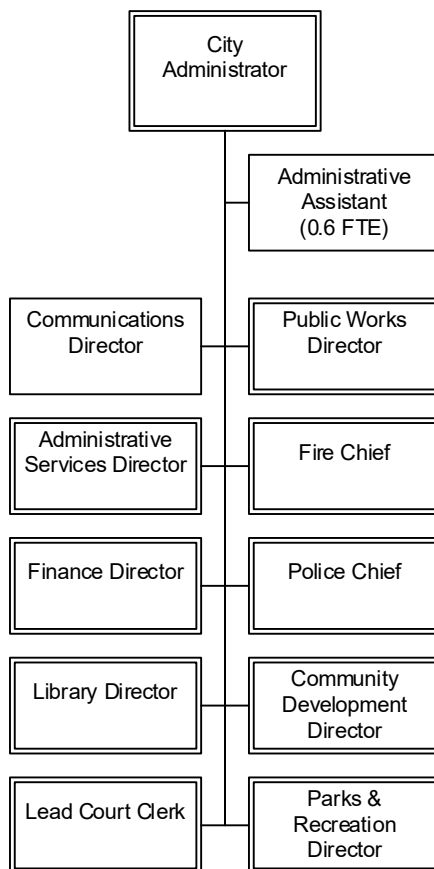
[7] Ibid.

Figure 3: City Administrator's Current Span of Control

The City's Administrative Services Department includes several internal support functions for the City, including Human Resources, Information Technology, City Clerk functions, records management, and risk management. The Administrative Services Director officially serves as the City's Human Resources Director, City Clerk, and Records Manager, and also represents the City, along with the City Administrator, in labor negotiations. The Director also provides supervision and oversight to the Information Technology Director. The current structure of the Administrative Services Department is demonstrated below in Figure 4.
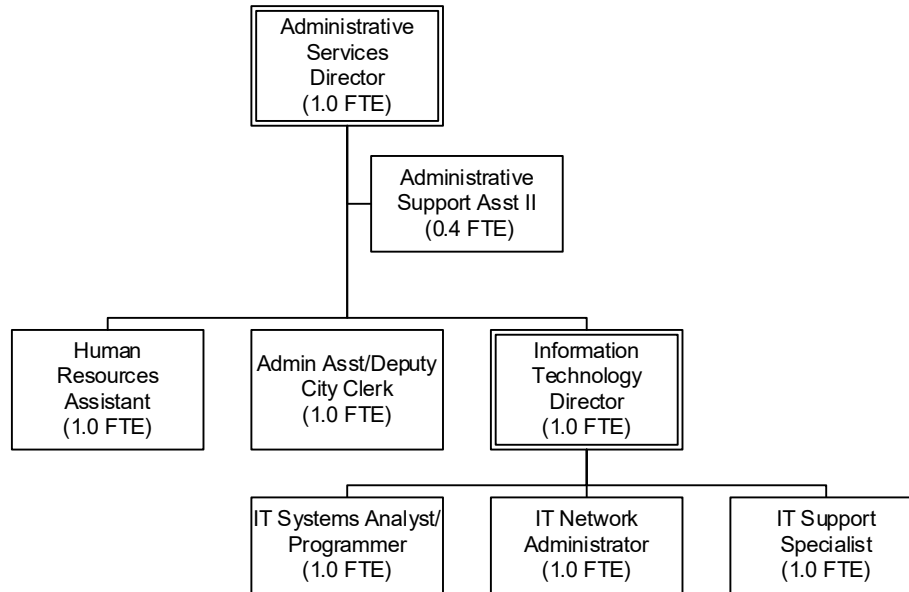
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                    ┌─────────────────┐
                    │ Administrative  │
                    │    Services     │
                    │    Director     │
                    │   (1.0 FTE)     │
                    └────────┬────────┘
                             │
                    ┌────────┴────────┐
                    │ Administrative  │
                    │ Support Asst II │
                    │   (0.4 FTE)     │
                    └─────────────────┘
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Figure 4: Current Administrative Services Department Structure

The City's Finance Department is a standalone department, overseen by a Finance Director and nine additional FTEs. The Finance Department is responsible for accounting, budgeting, and treasury management activities, as well as utility and ambulance billing, grants management, and processing insurance claims for the City. The current structure of the Finance Department is demonstrated below in Figure 5.
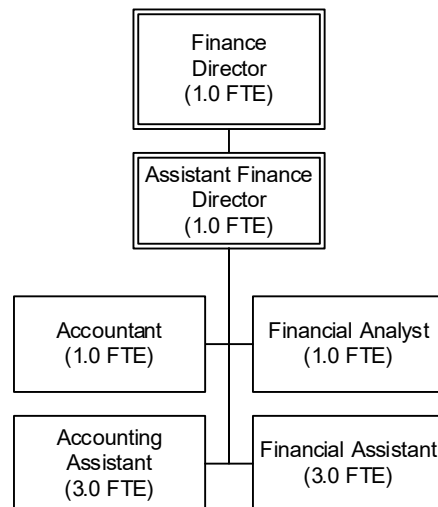

Figure 5: Current Finance Department Structure

The current distribution of internal support functions and responsibilities is not optimal. The broad scope of responsibilities that the Administrative Service Director is responsible for makes it difficult for this position to dedicate appropriate time and expertise to important issues. Specifically, the Administrative Services Director's competing commitments have hampered progress toward traditional Human Resources functions such as succession planning, organizational development, employee performance management, and policy development and updates. These issues are discussed in greater detail in subsequent recommendations.

In interviews, City staff noted a lack of clarity regarding "who does what" related to internal support services. For example, the Deputy City Clerk, while undertaking almost all the duties of a City Clerk, does not officially possess the title or the authority to complete the official duties of the Clerk set forth in the City's municipal code. The Finance Department, by virtue of its physical location, has become the *de facto* reception for customers visiting City Hall, with negative impacts on Finance productivity. Additionally, while the City's organization chart shows Information Technology as a division of Administrative Services, this function is led by a director-level position, and IT is shown separately within the City's budget rather than as a division of Administrative Services.

There is also a lack of coordination between internal service functions. For example, the Finance Department is not typically included in labor negotiations, which has led to challenges forecasting the cost of contract provisions. Additionally, Administrative Services has not been included in the process of planning for and selecting a new ERP solution. An in-depth discussion of this issue is included in Recommendation 13.

Internal services such as human resources, finance, and information technology are the backbone upon which City operations are built. As the City continues to grow, the need for appropriately coordinated and resourced internal support services will be critical. At the same time, the demands on the City Administrator to provide strategic oversight to all City departments and operations will continue to grow, both as a result of evolving service delivery needs related to a growing community and in response to the strategic planning and performance management activities identified previously in this report. Consequently, the City should evaluate an alternative structure for internal support services. This structure should be developed to maximize coordination between internal support functions, increase internal capacity for Human Resources activities, and create clarity about roles and responsibilities.

One option is to eliminate the current "Administrative Services Department" and consolidate all internal support services into an Administrative Services portfolio, overseen by a new Assistant City Administrator position. This position would provide direct oversight and supervision to HR, the City Clerk, IT, and Finance, which would each be led by individual director-level positions. The Assistant City Administrator could provide additional support for special projects and other strategic initiatives as assigned by the City Administrator. Assigning oversight responsibilities for a subset of City departments to a position that reports to the Chief Administrative Officer (CAO) is an approach utilized by several communities of comparable size in Washington and Oregon, as summarized in the following table.

Table 5: Comparable Communities with an Assistant CAO Position

Community	2018 Population	Position Title	Responsibilities and Oversight
Newburg, OR	23,844	Assistant City Manager	Human Resources Special Projects
Dallas, OR	16,701	Assistant City Manager	Human Resources Risk Management Special Projects
Kenmore, WA	23,093	Assistant City Manager	Public Records Communications Intergovernmental Affairs Economic Development Special Projects
Lacey, WA	50,718	Assistant City Manager	City Clerk Public Affairs Interns Animal Services Liaison

Creating an Assistant City Administrator position would reduce the City Administrator's span of control by one position and would allow the City Administrator to focus on the operations of the City's external-facing departments. The Assistant City Administrator would oversee and coordinate the activities of the

City's internal support departments, each of which would be led by a director-level position that would be part of the City's leadership team. The resulting organizational structure is demonstrated in Figure 6 below.
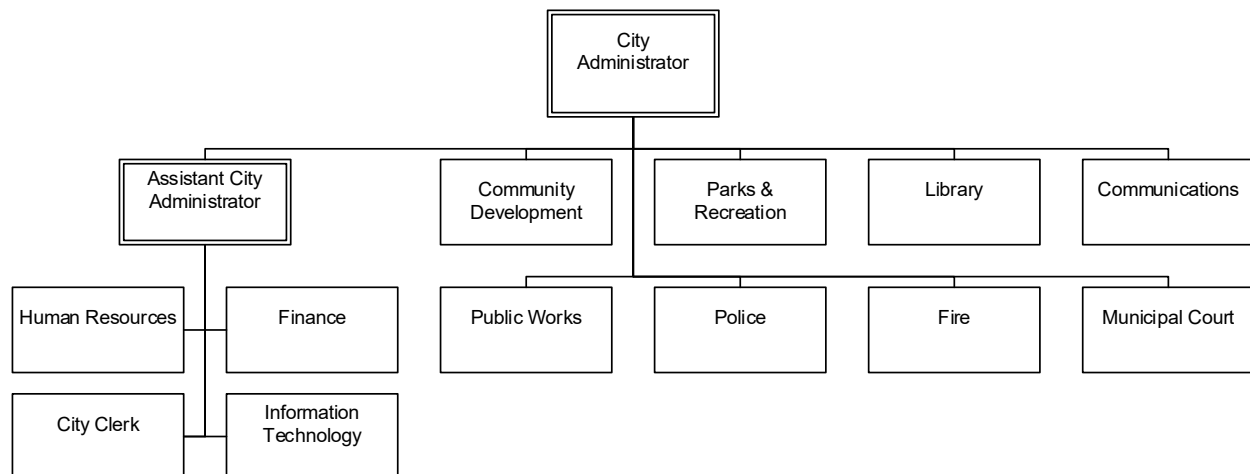

Figure 6: Revised Organizational Structure

Based upon 2020 salary ranges for the City Administrator and the Fire Chief (the highest-paid Director), the total cost of adding an Assistant City Administrator position midway between these two positions, at the middle of the range, would be approximately $147,500 plus benefits.

Recommendation 9: Complete a staffing and workload assessment of the City's internal service functions.

In addition to the broad administrative structure of internal services, it is also appropriate to evaluate managerial and front-line staffing within the internal services functions. The project team's organizational scan indicates a potential need for additional support personnel. However, to reach reasonable conclusions in this area, it is appropriate to complete a workload-based staffing analysis of the internal service functions that takes best practices and the City's specific workload demands into account. This assessment should include an evaluation of the appropriate department to provide certain internal service functions, such as risk management and billing-related customer service. This assessment will provide the data necessary for the City to evaluate where current staffing levels are high, low, and appropriate and integrate this information into a five-year staffing plan. The City can then continuously review performance metrics for each department/division. If they see slippage, such as processing timelines growing longer or fewer service tickets being addressed, the City will know that a staffing increase or automation may be required.

While it is common for policymakers and executives to focus on customer-facing departments, it is critical that the City ensure commensurate growth in internal services. Such staffing plans should be integrated with the City's strategic priorities; for example, if public communication is a priority, IT staff may need to be supplemented by a website developer or someone who can create online dashboards. Having a sound basis and data-driven means to evaluate future staffing decisions will be critical to ensure equity across departments, efficiency, and the appropriate use of the City's largest expense, its employees.

Recommendation 10: Perform a classification and compensation study.

The Portland metro region, including Camas, has undergone considerable growth in the past decade. According to the Portland Business Alliance 2020 State of the Economy, "Job growth in Portland continues

… to outpace the nation: Portland grew by 2% compared to the U.S. average of 1.6%."[8] Investments by large industrial businesses have resulted in the creation of over 23,000 jobs in 2019 alone. The result is a regional job market where competition for talent is stiff, both in the public and private sectors.

To attract and retain talented staff, it is important that the City remain competitive. Feedback from some managers suggests that the City may not be adequately addressing local market factors in the development of its pay plan, causing concerns about pay disparities. Managers reported difficulty filling positions at times, which they attributed to City compensation, housing costs, or a combination of both.

To address this issue, the City should engage an outside firm to perform an update to the City's 2016 classification and compensation study. A firm specializing in classification and compensation will have both the expertise and the capacity to closely examine the duties associated with each City position to determine whether it is classified and compensated appropriately based on market conditions. Working with a classification and compensation firm will be an additional cost for the City, but an effective compensation system will help reduce turnover, speed up the recruitment process, and provide a basis for classifications in future years.

Recommendation 11: Ensure that all internal services policies and procedures are updated, communicated to staff, and enforced.

The state of the City's policies and procedures concerning HR, Finance, and IT is mixed. HR policies have been updated as issues arise but not comprehensively, with some still to be addressed. The Purchase Card policy has not been updated since 2015. The Technology Resources policy has not been updated since 2017. The Shared Leave Policy was last updated in 2015. The Wireless Device Usage Policy was approved in 2008.

The Finance Department has also been working to update policies but still have some to address. The Travel Policy is dated 2015. The Cash Management Policy was approved in 2018. The City's Purchasing Policy is being revised.

IT policies are similarly in mixed condition, and the City lacks collaborative and strategic IT governance to ensure justification, compatibility, and sufficient workload capacity to implement technology projects. While the City does not have a formal intranet for staff, staff utilize a shared drive to communicate and store information.

During interviews, internal service staff in particular noted that, even if updated, policies and procedures were not always enforced. When told no, an operating department would make an informal appeal to the City Administrator and/or Mayor and be given approval to move in a different direction. At times, this could result in additional work or concerns for the internal services operations.

The City should ensure that all critical and important policies within HR, Finance, and IT are updated as soon as possible. They should then distribute them to staff and require an email or written signature confirming receipt. The most recent version of all policies should be available in electronic form to City staff on a shared drive or website. Finally, executive management should enforce and uphold these policies such that operational departments are accountable and part of the City team with internal services departments. A regular cycle for the creation, review, and updating of policies and procedures should be scheduled into the work plan for each area to ensure regular review and updates.

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[8] Portland Business Alliance, 2020 State of the Economy.

Recommendation 12: Develop an Information Technology (IT) governance structure.

Currently, the City does not have a formal process to evaluate and approve new technology initiatives. Staff inside and outside of IT report that departments regularly initiate their own technology projects or purchases, at times without consulting IT. Information Technology may not know about the purchases until it is taken to City Council or are completed and IT is requested to provide support or implementation assistance. Departments are managing Citywide implementations, such as a new financial ERP system, without collaborating with IT.

Departments state that when IT manages projects, progress is made too slowly, if at all. There is a lack of communication on status. They feel that IT tries to become an expert in their operational business processes to determine if this software is most appropriate rather than focusing on the IT aspects of implementation.

It is understandable that departments wish to act quickly when they have identified a potential technological tool that could enhance operations. However, it is vital that IT is part of the process in selecting hardware or software as the technical requirements for ensuring security and ensuring IT infrastructure are critical. Even if departments purchase technology using their own budgets, at some point, they will likely rely on IT to provide support. It is important that IT has the knowledge and capacity available to adequately provide that support; IT may already have a full work plan for the year, including items prioritized in the City's strategic plan, and such purchases do not fit within it. Some employees question how technology selections were made in the past and whether the purchases were influenced by personal relationships with the vendor, resulting in a purchase that may not be in the City's best interest.

The City can address these concerns by requiring that all potential technology purchases go through a governance process for approval. The City's IT governance process should set the framework for decisions impacting City-wide technology strategic direction, policies, and investment priorities. To ensure the effective implementation of this process, it is recommended that the City Administrator establish a multi-departmental IT Governance Committee. Such a committee would be able to address the following:

- How and why was this solution/vendor selected? What are the alternatives?
- Why the project is necessary and the impact if the project were not pursued
- Key objectives for the project and desired outcomes
- Benefit and potential risks associated with the project
- Evaluation of how similar projects have been implemented by other organizations and lessons learned
- Identification and implementation of process improvements for processes impacted by the project
- Total estimated project cost, including upfront and ongoing costs
- An estimated project timeline

The IT Governance Committee should require the requesting department to submit a justification document addressing the issues above on an established format or template for departments to use. Creating this document will not only help ensure that the department has considered the impacts of the project but will provide the Governance Committee the information it needs to evaluate the benefit of this potential investment for the City and how it fits within the City's strategic priorities. Having multiple departments on the Committee will ensure that any potential overlap in benefits or usage of the technology across departments is considered.

For each new project, IT and the requesting department should also consider whether there are any other options for achieving the department's goals, such as modifying an existing technology or changing the process to realize efficiencies. IT and the department should also consider how the current process will have to be modified to accommodate the new technology and how the technology can be used as efficiently

as possible. This will also ensure that existing programs, like laserfische, work order systems, or other key business systems are fully considered for applicability before new software is purchased.

In addition to reviewing IT purchasing requests, the role of the IT Governance Steering Committee will be to identify short- and long-term IT-related issues, needs, and opportunities and to develop and prioritize standards based on the City's strategic goals and operating needs. Additionally, the Committee should be responsible for discussing technology issues, determining high-priority technology focus areas, and coordinating technology initiatives that impact multiple departments. The Committee also serves as a tool and resource for the IT division. Members can solicit needs, ideas, and opinions from other staff members and customers. IT should provide monthly status reports on the progress of budgeted initiatives to the Committee for monitoring.

The Committee should be chaired by the IT Director and include the Finance Director as a permanent member. In addition, representatives from other City departments should rotate on and off the committee. If desired, technical experts from the community could be called upon to participate and provide insight.

Establishing an IT Governance Committee creates several opportunities and benefits for IT and the City organization. First, it establishes a dedicated communications group where staff can discuss and share technology issues across departments. Such a setting often enables IT to better understand how staff across the organization experience technology constraints, concerns, and opportunities. Second, the Committee allows departments to articulate technology priorities that will enable them to provide better services and allows each representative to more fully understand the context of the City's technology operations. This context is important, particularly when the IT division must prioritize numerous complex and time-intensive projects. Discussing and prioritizing these projects through the Committee helps ensure the IT's work plan is aligned with organizational priorities.

Finally, it is important to emphasize that the purpose of the Committee is not to pull staff into additional meetings simply for the sake of meeting. Committee meetings should occur monthly. This schedule provides each department with a formal opportunity to regularly raise complex technology issues, discuss common issues experienced by multiple departments, review the implementation status of IT projects throughout the organization, and participate in IT strategic planning and budget prioritization. Over time, the Committee will become a valuable resource for articulating staff perspectives on technology and prioritizing and communicating technology initiatives to the City Council.

Recommendation 13: Develop a collaborative project management approach for ERP implementation.

The Finance Department is currently seeking funding to implement a new $1.5 million (ERP) system, starting with permitting and asset management modules, followed by Citywide financials. The City plans to select a vendor to replace the existing Springbrook system, which has been in place for 20 years. Despite its cost and Citywide implementation, the Information Technology Department has not yet been involved in this endeavor.

As noted in the prior recommendation, it is critical that IT play a role in all technology initiatives, particularly one of the size and scope of an ERP implementation. IT will be responsible for assisting the vendor with implementation, potentially with data transfer, and ongoing support of the product.

The City should immediately develop a project management approach for the ERP implementation, already underway, that ensures collaboration with IT and other departments as appropriate. In this way, the concerns and needs of all City departments can be comprehensively addressed by the vendor. Regular ERP project meetings involving the Finance Director, IT Director, and other department representatives should be scheduled to manage the project. As the new system will be used by all departments, they should be involved and at least informed of project status. The Finance Director can prepare the agenda and chair

the meeting, with the goal being to discuss implementation status, data transfer, and what business processes will be automated or changed, and to make plans for ongoing support and maintenance.

One option, used by many jurisdictions, is to contract for a consultant project manager for the ERP implementation. While an additional cost, a skilled technical consultant to assist in creating technical specifications, evaluating vendors, leading a City committee through the process to ensure multi-departmental buy-in, and responsible for overseeing the project and working with the vendor to ensure a timely implementation that meets the City's needs is valuable. This project is very time-intensive, and City staff may not have the time nor technical ability to successfully finalize this implementation while also meeting day-to-day service delivery requirements.

To address departmental concerns regarding the speed and scope of service levels from IT, a written agreement can be established that outlines these items and to which all parties agree. In this way, roles and responsibilities will be clarified for all.

In the future, all technology initiatives such as this should be brought before the IT Governance Committee for approval before any purchasing agreements with the vendor.

Community and Economic Development

Recommendation 14: Create an interdisciplinary economic development working group.

The financial stability and long-term economic success of Camas depend on the City's ability to develop its tax base by attracting and retaining residents and businesses within the City limits. From 2011 to mid-2020, the City of Camas participated in the Camas-Washougal Economic Development Association (CWEDA), which provided regional economic development services for the Cities of Camas and Washougal, as well as the Port of Camas-Washougal. CWEDA promoted business growth in the region, identifying development leads and opportunities, assisting businesses with completing permitting processes, identifying eligible incentive programs, and coordinating access to business development resources. CWEDA was disbanded in mid-2020, and the City of Camas is now responsible for coordinating its own economic development activities.

The City authorized funding for an Economic Development Manager position within the Community Development Department in the FY2020 budget. However, due to the changes in City leadership and the COVID-19 pandemic, this position has not yet been filled. In the meantime, the City Administrator has assigned responsibility for coordinating economic development projects to the Director of Community Development.

Economic development is a multi-faceted pursuit that includes components of planning, zoning, and permitting activities; structuring financial incentives and modeling long-term financial projections; and infrastructure planning and investment. As a result, it is important to involve experts in each of these disciplines in the development and evaluation of economic development strategies and opportunities. Whether economic development activities are led by the Community Development Director or a dedicated new staff position, there is a need for these activities to be guided by the insights and expertise of an interdisciplinary economic development working group. In addition to the Community Development Director and Economic Development Manager, if/when this position is filled, this working group should be made up of the City Administrator, City Engineer, Director of Public Works, and Director of Finance.

The economic development working group should work together to proactively identify economic development priorities, inventory available strategies and incentives, and identify gaps that should be

addressed in policy or legislation to maintain the City's competitive advantages. In addition, this group should be convened to evaluate new economic development prospects and to develop comprehensive incentive packages to promote development in line with the community's priorities and expectations.

Public Works and Infrastructure Management

Recommendation 15: Enhance asset management practices within the Public Works Department.

The Department of Public Works is responsible for maintaining every feature of public infrastructure assets within the City of Camas, including transportation, water, sewer, stormwater, fleet, facilities, and park/open space infrastructure. It is also responsible for delivering many direct services to the public, including refuse and recycling collection, water treatment and distribution, and biowaste collection and treatment. The Department also performs many critical internal services on behalf of other City departments, such as fleet and facility maintenance. The project team's scan of the departmental management and operations practices indicates that the Department has done an excellent job maximizing the use of available resources and executing a culture of continuous improvement. It has also focused much organizational effort on enhancing its asset management practices. Further development of that effort represents the primary opportunity for service enhancements within Public Works and will serve as the basis for much-needed staffing level assessments.

Asset management is the process of evaluating asset condition and developing effective capital investment and maintenance plans that maximize the useful life of public infrastructure assets. The American Public Works Association (APWA) defines several fundamental elements of effective asset management, as summarized below:

- All physical infrastructure systems shall be inventoried and inventories regularly updated.
- Condition assessments shall be provided for all physical infrastructure and regularly updated.
- Planning for and managing activities associated with physical infrastructure needs to be cohesive with all organizational planning, all applicable reporting, and financial processes.
- Physical infrastructure should be managed in a sustainable manner. The total life-cycle cost of physical infrastructure shall be understood and managed in a manner to minimize this cost.
- Asset management objectives shall be established for all physical infrastructure. Objectives should be quantifiable, measurable, and timely. Resources associated with asset management shall be used effectively and in a cost-efficient manner.
- Quantifiable operational service levels for physical infrastructure shall be established along with maintenance and replacement levels.
- Regular performance reports shall be provided on all physical infrastructure.
- Consult with impacted stakeholders where practical.
- Employ best practices where appropriate and follow all applicable laws. Risks should be minimized to users, as well as risks associated with failure. Asset management decisions shall assess social and environmental goals.

Though these criteria appear extensive, they can be tailored to meet the scope and scale of the City's operations and available resources. Ultimately, when distilled down to its essence, asset management is the practice of using condition assessment information to tailor maintenance activities, repair, and replacement to maximize the useful life of each asset.

To date, the Department of Public Works has completed condition assessments for transportation infrastructure and fleet assets and is completing the mapping of above-ground Water and Sewer utility assets as well. The primary opportunity to enhance the asset management process is to complete condition assessments for underground water, sewer, and stormwater utility assets, park assets, and City facilities.

The Department has recognized this and is actively moving forward to develop more refined assessments. For example, Public Works is currently developing a request for qualifications for a facility condition assessment to evaluate the 18 properties managed by the City of Camas.

Once those asset condition assessments are complete, the next step is to utilize those assessments to define clear service level and prioritized maintenance targets. This will provide the basis for the development of annual work plans for each public works crew and program. This will define the baseline expectations for preventive maintenance and should be used to inform an annual work planning process/retreat between the Director of Public Works, City Engineer, Operations Manager, and Utilities Manager. This work planning process should be completed in advance of the budget process and utilized to inform the structure of annual budget requests. This will also provide greater transparency in the budget process by helping the Director of Public Works draw a clean comparison between funding decisions and the service level that can realistically be delivered to the public.

These work plan goals should also be quantifiable and measurable and success evaluated annually to inform management decisions. These plans should then be integrated into a functioning work order management system. Currently, the Department utilizes a modified Customer Resources Management (CRM) system to track service requests but has limited capability to pre-load work plans and track preventive maintenance progress and crew utilization. As such, the City should move toward implementing a work order system that is tailored toward public works operations. This will also require the Department to equip crews with the training and competency to utilize that system to plan their work and track work plan progress. This will also provide an avenue to collect valuable asset condition data that can be used to institutionalize the process of effective asset management.

Work plan success should then be evaluated on a monthly to quarterly basis at the management team level and adjustments made as necessary to adjust to environmental changes. The following provides a sample framework for these meetings:

- **Operations updates** – Describe the status of current or pending projects for each Public Works Crew/program. Effort should be made to discuss progress on the prior week's work plan, outstanding items and the plan to address them, obstacles or challenges to success, and the requirements to overcome those issues.
- **Financial condition** – Every quarter, each manager should report the status of their operating budget and spending to date as compared to the prior year's spending. Current or projected unanticipated expenses should be discussed and, if necessary, should be elevated to the City Administrator's Office for discussion. In addition, unanticipated cost overruns should be reported as they become evident.
- **Customer service/public relations** – Any current or projected issues that could affect the public, internal costumers, City Administrator's Office, or City Council members should be discussed, and a plan for communication with the appropriate parties should be established.
- **Special project updates** – Status updates on any special projects should be reported during the weekly staff meeting.
- **Performance indicators** – Every quarter, each manager should report the progress of executive-level performance measures for their crew. Executive-level performance measures are high-level indicators of program outcomes and costs compared to prior years and established goals.

This structure should also be replicated and scaled to provide a consistent framework for managers to engage with crew leaders. This will not only provide a consistent structure across each public works program but will provide a mechanism to incorporate the experience and perspective of front-line employees into the asset management decision-making process.

Recommendation 16: Increase staffing within Engineering to support asset management work planning.

The Engineering Division is responsible for managing the capital budget development process, designing and managing civil infrastructure projects, and providing broad support to operations personnel. In addition, the Division is tasked with providing expert plan review and inspection services through the City's development review and building process. The Engineering Division is tasked with ensuring that all development within the City meets code requirements that relate to public infrastructure, such as water/sewer, transportation, and stormwater. In effect, the Engineering Division plays a critical role in both the Public Works and Community Development departments.

In an effort to reflect the importance of these roles, the City has structured the City Engineer position so that it reports to both the Public Works Director and the Community Development Director. This bifurcated reporting relationship presents some management challenges as it relates to work planning and prioritization. However, it has functioned well for the City because of the strong working relationships between the City Engineer, Director of Public Works, and Director of Community Development.

The project team has identified the need to enhance asset management practices within the Department of Public Works, with the specific goal of better integrating condition assessment with operational work planning and work order system data collection. This will require focused commitment from the City Engineer and engineering staff. As such, it will be appropriate to move toward fully assigning the City Engineer to Public Works while also creating additional capacity to ensure that development review and permitting workload continues to receive adequate attention. This can be accomplished by funding additional contractual support for engineering design review, under the direct supervision and oversight of the City Engineer. In the alternative, the City can fund an additional engineering plan review position under the direction of the City Engineer but physically locate the position in the Community Development Department as an embedded employee.

Recommendation 17: Evaluate staffing in key functions of Public Works.

Three primary factors drive staffing needs at the operational level: asset inventory, workload requirements, and service level goals. For example, for a traffic sign maintenance crew, the number of signs that must be maintained represents the inventory. The average number of labor hours required to inspect and replace each sign represent the workload requirements. The frequency with which each sign is inspected and replaced is the service level. The cycle, or the number of years it takes to complete a round of inspections and replacements based on asset condition and anticipated life cycle, ultimately drives the number of labor hours and staff required to support maintenance activities.

Implementation of the asset management tools and processes detailed in the preceding recommendations will equip the Department with the asset condition data and workload requirement data necessary to accurately estimate the Department's capacity to meet service level expectations. This will help the Department quantify staffing and resource gaps and identify whether and how staffing adjustments may impact the life cycle cost of public infrastructure assets. This data should be applied as a mechanism to evaluate the staffing level, deployment, and crew design of each public works crew over time and can be utilized to help the City estimate the operational costs associated with continued community growth. However, our scan of departmental operations indicates a few immediate staffing issues that warrant additional analysis. Those are summarized below, by program area:

- **Administrative Support**—The project team has identified the need to enhance asset management practices in the Department. This will require a significant effort in the area of data collection, data quality control/quality assurance, and performance measurement/reporting. The Department is currently staffed with two administrative support positions. This will be insufficient to effectively take on the additional data management responsibilities associated with asset management. To

that end, it is appropriate for the City to consider the addition of a management analyst or high functioning executive assistant to aid the Department's management team in the development of this system and its associated processes.

- **Water and Sewer**—The City's water and sewer program is staffed with 11 budgeted positions that are tasked with maintaining the water treatment and water and sewer collection and conveyance infrastructure for the City.[9] The City maintains 27 pump stations, eight water booster pump stations, and 5,300 step tanks, as well as underground distribution and collection pipe. Though some specialization has developed among staff, crew members are largely tasked with responding to maintenance issues across any of the various infrastructure types. This lack of crew specialization and limited crew size makes it difficult to develop and implement preventive maintenance programs, and some important tasks, such as backflow prevention,[10] are not occurring. There is an opportunity to complete a more detailed workload assessment that evaluates the benefit of creating specialized crews by program area.
- **Facilities**—The City manages 18 properties with one dedicated staff member. These facilities include the library, the police station, three fire stations, five historic homes, and other City government facilities. The current facility technician is a generalist, and most large-scale Mechanical Electrical and Plumbing (MEP), HVAC, and remodel projects are contracted. This limited staff capacity makes it difficult to respond to facility-related issues in a timely manner. There is a need to evaluate facilities staffing needs based on the size, composition, and geographic distribution of facility management requirements in the City.

There may also be other areas that deserve a more thorough staffing analysis; however, the areas summarized above represent clear needs as identified within the scope of the organizational scan. One additional area that warrants attention is the parks maintenance function; that area is discussed in more detail in the following section of this report.

Parks and Recreation

Recommendation 18: Evaluate the organizational location of the parks maintenance function.

The Parks and Recreation Department is a relatively small department staffed with a Parks and Recreation Manager, Recreational Facilities Coordinator, and the equivalent of 1.8 FTE Recreation Coordinators who deliver recreation programming. The park and cemetery maintenance function is organized under the Public Works Department and is staffed with 6 FTEs who are responsible for all park maintenance functions, including turf management, horticulture, forestry, cemetery maintenance, and trail/park facility maintenance. The current organization structure, which divides the parks maintenance and recreation function between two departments, offers both advantages and disadvantages.

The advantage of assigning park maintenance to Public Works is that the approach takes advantage of economies of scale with both equipment and staffing. Parks maintenance personnel have more direct access to support from other public works crews and vice versa. This creates organizational flexibility. In addition, cost savings is achieved by sharing heavy equipment and resources in the field. The primary disadvantage of this approach is that it can create a disconnect between recreation program management and park maintenance personnel who prep and manage the infrastructure upon which those programs are delivered. Fortunately, the working relationship between the Public Works Operations Manager and the Parks and Recreation Director has historically been strong. However, it is important to note that the City is now recruiting for a new Parks and Recreation Director following the retirement of the longtime incumbent.

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[9] The Water Treatments plant is constructed but has not yet been activated.

[10] Backflow prevention applies to a series of practices used to protect potable water supplies from contamination or pollution due to backflow resulting from depressurization or pipe failures.

The other alternative is to organize the parks maintenance function under the Parks and Recreation Director. The benefit of this approach is that it provides an organizational link between recreation programming and park maintenance, overseen by one manager. However, it can also diminish staff level resource sharing, especially at the crew level. This can be particularly challenging in a smaller organization like Camas. It can result in some duplication of equipment and can produce an organizational barrier to heavy equipment sharing. Lastly, assigning park maintenance to a much smaller department with fewer professional-level employees will limit the ability to develop proactive maintenance and service level evaluations that are necessary to most efficiently and effectively deliver services.

Ultimately, the approach should reflect the City's organizational priorities and should be informed by conversations between each director and the City Administrator; however, as the City determines its preferred approach, each of the factors should be clearly analyzed as part of that deliberation and comparable services grouped together. For example, grounds maintenance at parks, right of way mowing, and grounds maintenance at cemeteries have many practical similarities around equipment and labor pool composition. Such services should be grouped together organizationally.

Recommendation 19: Evaluate parks maintenance staffing needs.

The City's parks and open space inventory has grown significantly over the last decade. Parks and special use acreage increased from 151.06 to 379.18 acres, growing by 151% since 2010. Open space acreage has grown 62% since 2010, increasing from 529 acres to 854.54 acres. Additionally, Clark County, the Department of Natural Resources, and homeowner's associations own a total of 1,430.33 acres of open space and parks within the City. The City has managed the same number of trail miles since 2010, and the number of parks and special use areas have grown slightly over the years. The following table summarizes the current park inventory.

Table 6: Park and Open Space Inventory Growth

Assets	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Parks/ Special Use Acreage	151.06	151.06	151.06	206.06	206.06	206.06	206.06	206.06	251.56	284.56	379.18
Open Space Acreage	529	591	655	655	655	655	655	660.5	660.5	713.54	854.54
Total Acreage	680.06	742.06	806.06	861.06	861.06	861.06	861.06	866.56	912.06	998.1	1233.72
Parks	13	14	14	14	14	14	14	15	15	15	14
Special Use Areas	3	3	3	3	4	4	4	4	4	3	3
Trail miles	22	22	22	22	22	22	22	22	22	22	22

The 2019 City of Camas Community Survey indicates that Camas residents highly value parks and recreation within the City. Respondents ranked the quality of City parks/trails/open space as the second most important City service out of 14 priority areas, and the quality of the City's parks and recreation programs was ranked fifth most important. Additionally, respondents indicated that the three parks and recreation services that should receive the most emphasis over the next two years were the appearance and maintenance of existing parks, the quality of facilities in City parks, and the quantity of City trails.

The Department of Public Works has gone through a process of quantifying service level targets in core park maintenance functions. That effort identified areas where the function was insufficiently staffed to effectively meet current service level targets and identified major maintenance activities that are deficient. The project team reviewed the approach utilized by the Department of Public Works and compared it to National Recreation and Parks Association guidelines and found the approach to be valid and appropriate.

That internal analysis correctly indicates that preventive maintenance activities are deficient for certain parks and facilities, including restrooms, playgrounds, and especially trail maintenance. There is a clear need to increase personnel in the parks maintenance function and to proactively address staffing constraints within the context of park and open space expansion.

Law Enforcement

Recommendation 20: Increase patrol supervisor staffing to provide 24-hour supervisory coverage.

The City of Camas enjoys a low crime rate and ranks as one of the safest cities in the State of Washington. The project team's assessment of the Police Department broadly indicates that it is a well-run department that provides high-quality services while taking care to limit expenses. The Camas Police Department, like most police departments, is generally organized around three core functions: 1) patrol, 2) investigations, and 3) support services. Each of those functions is equally important, but the patrol function represents the largest composition of resources and the primary interface with the public.

Patrol officers are tasked with responding to emergency calls for service, proactively enforcing the law, and engaging with the public in a manner that builds trust in the community and establishes strong relationships between the public and the department. The Patrol function is staffed with 24 police officers, including four sergeants, and operates under a 10.6 hour shift schedule. Four sergeants are tasked with providing supervision to patrol officers across all shifts, 24 hours a day. However, the configuration of shifts and the current number of supervisors means that night shift officers are often without a direct supervisor.

First-line supervision in policing is far more than the routine management of a shift. Critical incidents can happen at any hour of any day, requiring immediate decisive action by a trained and experienced supervisor. Tactical decisions must be made. The activity of responding personnel – including officers and supervisors from other agencies on a mutual aid response – must be coordinated. Critical action must be taken long before command personnel can arrive on the scene.

Police activity is under increasing public scrutiny. Police/citizen contacts, in which the actions of the police are challenged, are routinely filmed, publicized, and litigated. The first line supervisor has multiple roles: ensuring that the law is enforced in compliance with statute and policy; ensuring that the rights of both citizens and police personnel are protected; ensuring that the interests of the Department, its members, and the City are protected; ensuring that incidents are adequately documented to ensure that a fair and truthful account of police action is presented; and intervening when police conduct is questionable. The first line supervisor has an even more important long-term role as a mentor to the officers under their command. The Sergeant ensures that officers are current in their understanding of laws, policies, and procedures, and monitors and evaluates their performance to identify strengths and weaknesses, recognizing good performance and correcting deficiencies as appropriate. The Sergeant is the Department's first line of defense in detecting behavioral issues, training needs, or personal issues that have affected the workplace – and conversely, in recognizing officers' unique skills, talents, and career potential.

The impact of the first-line supervisor's role is most significant during long-term supervisory shortages or absences; lack of effective first-line supervision is often cited as an underlying factor in major scandals involving police agencies.[11] Given these factors, it is appropriate to increase supervisory staffing to ensure adequate coverage each shift.

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[11] For examples, see Department of Justice-sponsored reports on incidents involving the San Diego and New Orleans Police Departments, https://www.sandiego.gov/sites/default/files/legacy/police/pdf/perfrpt.pdf and https://www.justice.gov/sites/default/files/crt/legacy/2011/03/17/nopd_report.pdf. Both are large agencies, but the underlying concept is relevant.

In addition, it is important to define clear supervisory lines of command when a sergeant is away on leave. The Department currently relies on an informal arrangement whereby the senior officer on duty is considered the "first among equals." It is appropriate to establish an Officer-in-Charge program that formalizes clear lines of supervision in these circumstances. These interim supervisor designations will also allow the Department to assess an officer's ability to potentially move into a supervisory role later in their career.

Recommendation 21: Conduct a cost-benefit analysis of the current patrol schedule.

Uniformed patrol officers normally work a 10.6 hour daily shift and work five days in a row, followed by four days off. This schedule configuration is reportedly treasured by patrol officers because it provides for ample time off to decompress and also allows for a reasonable work-life balance during workdays. This schedule also offers benefits to department management. Under this configuration, there is a weekly overlap day where two patrol squads are on duty at a given time, essentially doubling the size of the police force. This provides a recurring window for training to be completed and provides an opportunity for officers to take leave without adversely impacting minimum staffing needs and driving up overtime costs. There are also daily shift overlaps that ensure adequate staffing during shift transition periods and allow patrol officers to complete reports without excessively moving into overtime.

Though there are benefits to this schedule, 10-hour shift configurations typically require more personnel to meet shift staffing targets because shift overlaps often do not align well with peak workload demand periods. In addition, shift configuration has a direct bearing on the number of sergeants that are required to meet a 24-hour supervisory staffing target. Ultimately, a shift schedule must balance the need to support the work-life balance of patrol officers as an important element of morale and employee retention, but it is also important to evaluate these benefits within the framework of cost and applicability to the department's calls for service demand profile. As such, it is appropriate to complete a comparative analysis of shift schedule alternatives and to determine how 8, 10-hour, and 12-hour schedule models pair with daily call volume trends. It should also clearly define the fully-loaded expense associated with meeting daily patrol officer and supervisory targets under each configuration. This analysis should be completed in collaboration with the police officers labor group but should also provide clear cost comparisons as a basis for framing additional staffing needs.

Recommendation 22: Enhance specialty training within the Police department.

The Camas Police Department has done an effective job focusing on core patrol, investigations, and support service tasks while also taking advantage of specialized services provided by County agencies. For example, the Department relies upon the County for major traffic investigations, drug and vice enforcement, and computer forensic investigative support, to name a few. However, there is an organizational benefit to developing some specializations internally.

Developing special skills among sworn staff provides flexibility in the ability to respond to unusual incidents in a timely manner and also provides professional development opportunities for patrol officers. Special duties can cover a wide array of functions, depending on the priorities of each community, but can be assigned as ancillary duties to existing staff. This helps ensure that core operations are still performed at a high level.

This is something the Department has recognized and is actively moving toward. For example, the Department has indicated an interest in developing some traffic enforcement and investigation specializations in the patrol unit. This is appropriate and should be pursued. However, it is also appropriate to coordinate with the patrol labor group to identify and prioritize other training opportunities that may pair well with community need. These training goals should then be incorporated into employee training

plans and an intentional schedule developed to take advantage of overlap days under the current shift schedule.

Fire and EMS

Recommendation 23: Evaluate the Camas-Washougal Fire Department cost allocation model.

The Camas-Washougal Fire Department (CWFD) provides fire suppression, Emergency Medical Services (EMS), and fire prevention services within the City of Camas and City of Washougal. The CWFD also serves East County Fire and Rescue for EMS and Advanced Life Support (ALS) ambulance transportation. The Fire Department, like each department in the City, is working to maintain service levels within the context of expanding workload associated with community growth. In 2019, the Department contracted with a consulting firm to develop a Fire and EMS Service Master Plan to fully assess how best to meet current service demands and prepare for anticipated growth. The project team reviewed the November 2019 Master Plan in detail and found the analysis and recommendations to be sound and appropriate. However, many of the recommendations included in that assessment will require an increase in funding.

The City of Camas has recognized the need, and the governing body chose to fund four firefighter positions in the City's 2019-20 budget; however, the Department delivers service to multiple jurisdictions and is also funded by direct contributions from the City of Washougal. The current funding and cost allocation model apportions the net cost to operate the CWFD to Camas and Washougal based on the following formula: 50% allocated based on each city's proportion of total assessed value of structures, 25% allocated based on each city's proportion of combined population, and 25% allocated based on each city's proportion of total calls for Fire, EMS, and ALS Transport service. The net cost to operate is the total CWFD expenses less ambulance fees, East County Fire and Rescue payments, and shared revenues. Each city uses its EMS levy and then other General Fund revenue to pay its share of CWFD expenses. The initial annual charge is based on the current year budget using the percentages from the last full year of data (a two-year lag) and then the information is "trued up" by the end of June the following year. At this time, the allocation of the net CWFD expenses is roughly 60/40, but Washougal's share has been increasing slightly due to the growth in its call volume.

Though this formula outlines a balanced method to share the fixed costs of service delivery in an equitable manner, it is the City of Camas that is growing and Washougal city leaders have expressed concern over the ability of the smaller city to pay for their share of the additional hires, under the perception that those additional costs are a result of Camas's growth.

These concerns have prompted the Camas-Washougal Fire Department to evaluate a variety of different operating and funding models, including forming a Regional Fire Authority and forming a Municipal Fire District. These operating model alternatives vary in some respects but would essentially isolate the Fire Department as a standalone agency independent from municipal government, with its own governing board and restricted funding stream.

The primary advantage of these models is that they create a dedicated funding and operational structure that is maintained outside of the competitive budget demands of broader city government. However, these models will not result in savings at the operating level. On the contrary, they would disconnect the Fire Department from corporate support functions such as HR, Finance, IT, and Fleet and would thereby require an additional investment in personnel and corporate management systems. In addition, they do not solve the fundamental perceptions of inequity in the cost share between each agency.

In an effort to offer alternatives within the current service design, the project team completed research to identify if a more equitable approach was commonly applied in other multi-agency departments. That research verified that the fundamental elements of the current funding model are sound and represent the

most equitable approach available to balance the distribution of fixed costs and variable costs related to workload proportionality. However, the North Shore Fire Department in Wisconsin, which utilizes a comparable cost share formula, includes some additional mechanisms that can be replicated in Camas.
The North Shore Fire Department was established in 1995 through an intergovernmental agreement between seven communities. The North Shore Fire Department recently celebrated 25 years of service as a consolidated department. North Shore Fire Department, like CWFD, has a cost allocation formula that considers population, property valuation, and usage. North Shore allocates 30% of the budget share based on the population proportion, 30% based on the equalized valuation proportion (excluding land), and 40% based on usage.[12] This formula was updated in 2013; the original formula equally weighed the three variables. The financing formula calculation is performed every five years, and the change in percentage allocated is incrementally adjusted over the next five-year period. The population, property valuation, and usage are all calculated using an average of the last five years as well. Usage is based on the actual number of personnel hours for each fire or EMS run, rounded to the next one-tenth of one hour. Personnel hours are calculated from the time vehicles leave their stations to the time vehicles return to their stations. Usage is assigned to the municipality in which the call for the service originated, without regard to where personnel responding are stationed.

In both the Camas-Washougal Fire Department and North Shore Fire Department financing calculations, fixed costs of service are covered through the population and property valuation proportions, and the variability of workload is addressed through the usage proportion. The ratio between these elements is likely to be unique to each community. The populations within Camas and Washougal are growing at very different rates, and though the property valuation variable also addresses growth to some extent, the financing calculation should be evaluated to consider alternative allocation percentages to increase perceived equity between the cities. The usage variable calculation should also be reviewed. Currently, it is calculated based on call volume, but usage may be more accurately represented by personnel hours, similar to North Shore Fire Department's model.

Recommendation 24: Enhance the fire impact fee program in Camas.

Development impact fees are one-time charges applied to new developments. Their goal is to raise revenue for the construction or expansion of capital facilities located outside the boundaries of the new development that benefit the contributing development. Impact fees can apply to transportation, water, sewer, stormwater, and public safety infrastructure.

The City of Camas leverages impact fees to offset the community cost of new development. In 2019, Camas and Washougal collected fire impact fees totaling $322,887 in Camas and $25,734 in Washougal. However, the impact fee design in Camas has not been updated in years and does not reflect the facility and capital investment needs outlined in the 2019 Master Plan. To update the fee structure, the Department must develop a capital facility plan that identifies specific facility and apparatus investments necessary to support community growth.

Both Camas and Washougal have agreed to update a joint capital facility plan for CWFD. This plan should consider the projected growth within Camas and Washougal and is vital to developing impact fees. The CWFD should also move forward with a fire impact fee study to assess the current facilities and locations and determine the needs to address the gaps in these locations based on growth and the capital facility plan. Each city should develop a separate fire impact fee district based on the study as a means to isolate growth requirements that are specific to Camas. The two districts will jointly fund the capital costs of the new facilities, but by developing separate districts, the fees can be appropriately apportioned based on the service impact for each city. This will also serve to limit the cost increases that are covered through the annual costs share.

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[12] North Shore Fire/Rescue 2021 Budget, https://www.nsfire.org/ArchiveCenter/ViewFile/Item/86. The financing formula can be found on page 156, Resolution No. 13-03 Amendment No 8.

Recommendation 25: Develop service level targets for existing occupancy inspections.

The City's fire prevention function is staffed with three fire prevention specialists and one administrative support position. They are tasked with performing fire prevention functions, which include development/ building plan review and inspection, existing occupancy inspections, fire investigations, and fire education coordination. This is a critical function in that it ensures that new buildings meet all modern fire code requirements and fire and life safety issues are minimized in existing higher risk occupancies.

As the community has grown, the work of fire prevention staff has largely been focused on the development/building permit plan review and inspection process. These tasks are time-sensitive and require immediate attention and the observance of strict cycle time requirements. This workload demand has limited the Department's ability to proactively inspect existing occupancies and, as result, it is only high-risk occupancies, such as assemblies and schools, that consistently receive an annual inspection. Though the building plan review and inspection process is important, existing occupancy inspections are equally important in the broad effort to prevent loss of life and property. As such, it is appropriate for the Department to prioritize this work going forward.

The Department should establish clear service level goals regarding the number of inspections to be performed each year and how it will prioritize inspections. An effective approach used by the Cities of Tempe, Arizona,[13] and St. Paul, Minnesota,[14] involves classifying occupancies based on the risk of fire, using criteria such as occupant loads, square footage, the presence of hazardous processes/materials, and the nature of activities performed on-site. Occupancies classified as high-risk are inspected more frequently than low-risk occupancies. More recent efforts by the Cities of Atlanta[15] and Vancouver[16] have focused on the use of data beyond simple hazard classification and fire activity to identify those occupancies that are actually more susceptible to fire events and then focusing on those properties. This approach should be replicated in Camas. The highest-risk properties should be inspected annually, while low-risk properties should be inspected at longer intervals, such as every three to five years. To develop risk profiles, the Department should capitalize on existing interactions (such as pre-plan development visits) to gather information about existing structures.

The goal of clarifying service level standards for fire inspections is twofold. First, it aligns the Department's prevention activities more fully with existing City Codes and explains how the Code will be implemented. Second, it informs how the Department should staff inspections activities. If possible, the Department should establish a service level standard that is achievable by existing fire prevention staff. However, if the number of properties that require annual inspections is too significant for existing staff to undertake, the Department can enter into a contract with an engineering/inspections firm to provide additional plan review and inspection capacity for new developments and building processes. This will help generate additional occupancy inspection capacity.

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[13] City of Tempe, Arizona Fire Department. "Tempe Fire Medical Rescue Department Community Risk Assessment Guidelines." November 2016. https://www.tempe.gov/home/showdocument?id=74085

[14] National Fire Protection Association (NFPA) and Fire Protection Research Foundation (FPRF). "Measuring Code Compliance Effectiveness for Fire Related Portions of Codes." 2008.

[15] Firebird: Predicting Fire Risk and Prioritizing Fire Inspections in Atlanta. 2016. http://firebird.gatech.edu/KDD16_Firebird.pdf

[16] Fire Underwriters Survey (FUS) Building Fire Risk Prediction Validation Project. FUS/Opta Information Intelligence. December 12, 2018. https://fireunderwriters.ca/media/bb737a67-f53f-4625-9cf8-d91e32c9fb7f/gtJiSg/FUS/Resources/Articles/FUS_Building_Fire_Risk_Validation_Project.pdf

Recommendation 26: Develop a recurring pre-plan review and update process.

The National Fire Protection Association (NFPA) defines a Pre-Incident Plan (pre-plan) as "a document developed by gathering general and detailed data that is used by responding personnel in effectively managing emergencies for the protection of occupants, responding personnel, property, and the environment." The primary purpose of a pre-plan inspection is to familiarize crews with building layouts and features in the event a structure fire occurs. During a pre-plan visit, fire company staff identify the most appropriate initial actions and procedures that should occur in the event of a structure fire and develop a written plan documenting this information.

The development of pre-plans is a commendable activity that creates opportunities for firefighters to build rapport with the community and increases firefighter safety. However, there are two challenges associated with the Department's current approach. First, company officers exercise significant discretion about which structures to evaluate for pre-planning purposes, and there is no systematic approach for determining which structures should be prioritized for pre-plan development. This creates a risk that the Department may inadvertently overlook structures that would put first responders at greater risk.

Second, though fire companies are expected to complete pre-plan activities, there is no established pre-plan cycle or performance expectation regarding the number of pre-plan activities that must be completed by each company each year to maintain a reliable and up-to-date inventory.

To maximize its pre-plan program's effectiveness, the Department should determine which structures pose the greatest risk to firefighters and occupants and ensure plans are developed and regularly updated for those structures. First, the Department should review all structures for which pre-plans currently exist and determine the structure's risk level. Next, it should establish a protocol for regularly updating pre-plans based on risk; for example, pre-plans for high-risk structures should be updated annually, while pre-plans for low-risk structures could be updated after several years. Finally, the Department should create a pre-plan development schedule that prioritizes high-risk structures and structures for which no pre-plan currently exists, followed by low-risk structures.

Additionally, it is important to ensure that first responders are able to reliably access pre-plan information in the field. Without this information, a primary benefit of pre-planning is lost, and the Department is at greater risk of encountering unknown circumstances in a structure fire. Ensuring that pre-plans are readily accessible and that staff understand how to use these documents will help preserve firefighter safety and maximize the Department's response to structure fires.

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Conclusion

This organizational scan was undertaken to identify key focus areas for the City of Camas and help the City prioritize its effort as the community growth and service demands increase. The recommendations herein were developed to build on the City's high service level and community-focused approach to service delivery, with the goal of protecting the service level as the community grows.

As outlined in this report, effectively staffing and structuring the City organization will require a clear strategic approach to service delivery and organizational management, maximizing the capacity of existing staff and cultivating long-term sustainable solutions to the City's challenges. The recommendations for change were developed to build on the City's strong foundation of service.

Implementation of these recommendations will take time and hard work to be successful. The challenge to the City is to make the decision to implement needed changes and to complete implementation. Given the factors presented, prioritization of these recommendations and thoughtful, planned implementation are needed to ensure resources are expended prudently.

Camas is very fortunate to be staffed with employees who care deeply about the community and are passionate about providing timely, quality customer service. Using this report as a guide, Camas can now further improve its operations and services.

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Appendix A – Performance Management Meeting Framework

Routine One-on-One Meetings

Purpose: The primary purpose is to have regularly scheduled, dedicated time for intentional dialogue between the City Administrator and their direct reports.

Frequency: May vary – weekly, bi-weekly, monthly, depending on management style

Method: In person whenever possible

Time: May vary by department size and frequency – 60 to 90 minutes

Accountability: Each department director should be responsible for agenda preparation and note-taking

Agenda Elements

Operational Performance
- Operational issues
- Accomplishments
- Horizon – what lies ahead

Employee Performance
- Vacancies
- Employee performance issues

Financial Performance
- Notable expenditures or revenues (i.e., unexpected variances)
- Budget requests and trends

Customer
- Public complaints/requests for service
- Follow-up items from elected officials
- Referrals from the City Administrator

Key Projects and Work Plan
- Review current and upcoming project status and plans
- Discuss status and changes to departmental work plan