



**CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP AGENDA
Monday, August 28, 2023
5:00 PM**

MEETING INFORMATION

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/86544287107>

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

- A. Public Works: WA State Recreation and Conservation Office (RCO) Grant Resolution for three RCO Applications**
- B. Finance: 2024 Budget Strategy**
- C. City Manager's Office: Staffing Update**

V. PUBLIC COMMENTS

VI. REPORTS AND COMMUNICATIONS - Potential Quorum of the Council; no city business will be discussed. *August 28th 12-3 at CREDC Office for Congressional Update with Congresswoman Gluesenkamp Perez *August 30th 6-8 pm for WSD Multicultural Night at Hamlik Park *September 7th at 4 pm Eagles View Park Ribbon Cutting *September 21st 11:30-1:30 for C/W Chamber Lunch on at Orchard Hills Golf Course

- A. CITY MANAGER**
- B. MAYOR**
- C. CITY COUNCIL**

VII. ADJOURNMENT

UPCOMING MEETINGS: Monday, September 11, 2023 - Workshop at 5:00 pm and Council at 7:00 pm

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

8/28/2023

SUBJECT:

MEETING INFORMATION

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/86544287107>

DEPT. OF ORIGIN:

Administration

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

8/28/2023

SUBJECT:

WA State Recreation and Conservation Office (RCO) Grant Resolution for three RCO Applications

DEPT. OF ORIGIN:

Public Works

REVIEWED AT:

August 28, 2023, Workshop

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

- ▢ **RCO workshop presentation.pdf**
- ▢ **Hamlik Dugout RCO Application**
- ▢ **Park Mower RCO Application**
- ▢ **Park Maintenance RCO Application**

EXPENDITURE REQUIRED:

No

BUDGETED:

N/A

APPROPRIATION REQUIRED:

No

SUMMARY STATEMENT

The resolution presented is a required action to permit the city to apply to the Recreation and Conservation Office for a Washington Wildlife and Recreation Program Local Park Grant. Council authorization is required to submit the application and therefore is routine and necessary business to meet the September 15th application deadline.

RECOMMENDED ACTION

2023 Washington State Recreation and Conservation Office Resolution

| Presented by Michelle Wright



City of Washougal

City has two Requests for Local Parks Maintenance Grant

WASHINGTON STATE
Recreation and
Conservation Office

[Grants](#) [What We Do](#) [Get Involved](#) [About Us](#)

LPM

Local Parks Maintenance Grants

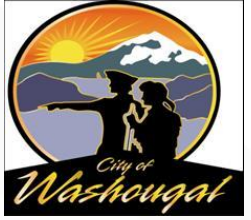
FUNDING	GRANT LIMIT	MATCH REQUIREMENT
\$5 million	\$100,000	None
Details	Details	Details



The Washington State Legislature provided one-time funding in the operating budget to help local parks departments maintain their working facilities to meet the needs of their residents. This program will focus on helping communities in need address maintenance backlogs for key local parks facilities and capital improvements. Accessed through a simple application process, grants can be used for general maintenance of things such as trails, restrooms, picnic sites, playgrounds, signs, and kiosks.



Playground Maintenance



Description: The City is looking for funding to replace playground chips and ware mats at all city playgrounds.

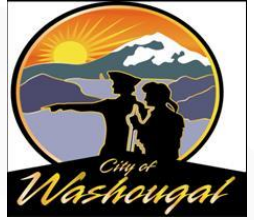
Funding: RCO-Local Park Maintenance Grant

Total Cost: ***\$35,000 (no match required)***

Status: Submitting grant request



Parks Mower



Description: The City is looking for funding to replace outdated mower

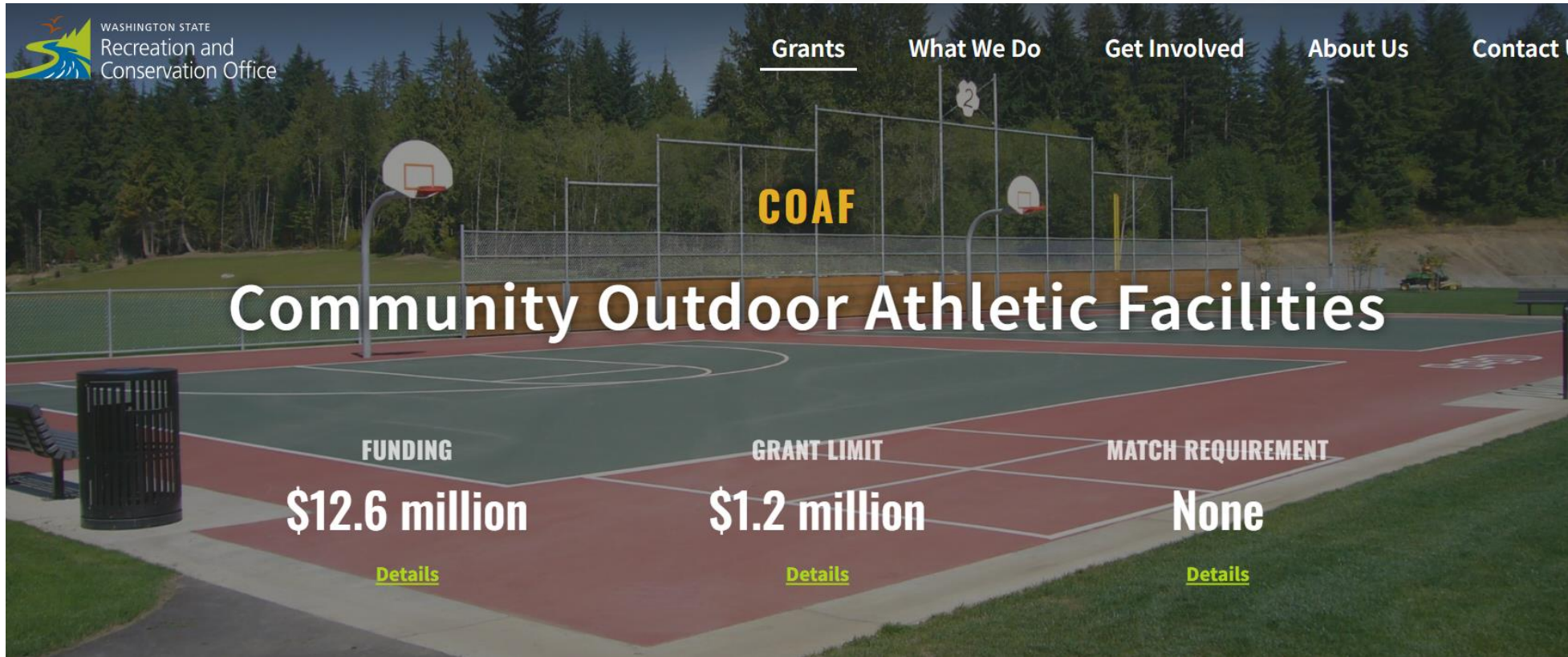
Funding: RCO-Local Park Maintenance Grant

Total Cost: ***\$35,000 (no match required)***

Status: Submitting grant request



City has one Requests for Community Outdoor Athletic Facilities



The screenshot shows the Washington State Recreation and Conservation Office (COAF) website. The background image is a basketball court with a green court and red surrounding area, surrounded by a chain-link fence and trees. The text "COAF" is overlaid in yellow. The main heading "Community Outdoor Athletic Facilities" is in white. Below this, there are three columns of information:

FUNDING	GRANT LIMIT	MATCH REQUIREMENT
\$12.6 million	\$1.2 million	None
Details	Details	Details

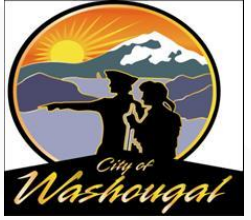
At the top left is the Washington State Recreation and Conservation Office logo. At the top right are navigation links: Grants, What We Do, Get Involved, About Us, and Contact Us.





The Community Outdoor Athletic Facilities (COAF) fund is a new program that will provide grants to build, expand, or renovate outdoor athletic facilities. The program is uniquely focused on helping support meaningful athletic experiences in communities that lack recreational opportunities, have underserved populations, and possess limited financial capacity.

Hamllik Dugout Replacement



Description: The City is looking for funding to replace Hamllik's dugouts

Funding: RCO-Community Outdoor Athletic Facilities

Total Cost: **\$40,000** (no match required)

Status: Submitting grant request



Thank you, questions



City of Washougal



Local Parks Maintenance Program Applicant Authorization and Electronic Signature

Organization Name (sponsor) _____

Resolution No. or Document Name _____

Project Number and Name _____

This resolution/authorization authorizes the person(s) identified below (in Section 2) to act as the authorized representative/agent on behalf of our organization and to legally bind our organization with respect to the above Project for which we seek grant funding assistance managed through the Recreation and Conservation Office (Office).

WHEREAS grant assistance is requested by our organization to aid in financing the cost of the Project referenced above;

NOW, THEREFORE, BE IT RESOLVED that:

1. Our organization has applied for or intends to apply for funding assistance managed by the Office for the above "Project."
2. Our organization authorizes the following persons or persons holding specified titles/positions (and subsequent holders of those titles/positions) to execute the following documents binding our organization on the above projects:

Grant Document	Routing Order	Name of Signatory and Title of Person Authorized to Sign	Email Address
Grant application (submission thereof)			
Project contact (day-to-day administering of the grant and communicating with the RCO)			
Agreement/amendment approver ¹			
Agreement/amendment approver			
Agreement/amendment approver			
Agreement/amendment approver			
RCO Grant Agreement signer ²			
Agreement amendments signer ²			

The above persons are considered an "authorized representative(s)/agent(s)" for purposes of the documents indicated. Our organization shall comply with a request from the RCO to provide updated documentation of authorized signers, if needed.

3. Our organization acknowledges and warrants, after conferring with its legal counsel, that its authorized representative(s)/agent(s) have full legal authority to act and sign on behalf of the organization for their assigned role/document.
4. Grant assistance is contingent on a signed Agreement. Entering into any Agreement with the Office is purely voluntary on our part.
5. Our organization understands that grant policies and requirements vary depending on the grant program applied to, the grant program and source of funding in the Agreement, the characteristics of the project, and the characteristics of our organization.
6. Any grant assistance received will be used for only direct eligible and allowable costs that are reasonable and necessary to implement the project(s) referenced above.
7. Our organization acknowledges that the grant will only be used for maintenance of local park property owned by our organization.
8. This resolution/authorization is deemed to be part of the formal grant application to the Office.
9. Our organization warrants and certifies that this resolution/authorization was properly and lawfully adopted following the requirements of our organization and applicable laws and policies and that our organization has full legal authority to commit our organization to the warranties, certifications, promises, and obligations set forth herein.

This resolution/authorization is signed and approved on behalf of the resolving body of our organization by the following authorized member(s):

Signed _____

Title _____ Date _____

On File at: _____

This Applicant Resolution/Authorization was adopted by our organization during the meeting held:

Location: _____ Date: _____

¹ **Agreement/Amendment Approver:** refers to an individual or several individuals who review and approve the electronic document and contacts RCO if corrections are needed. The approver does not sign the document. You may add more than one approver but please designate the order for routing purposes.

² **RCO Grant Agreement/Agreement Amendments Signer:** refers to the individual who must officially sign the document with an electronic signature and may be required to enter data such as title, date, agency name, etc. into fields. The signer of Agreements may differ from the individual who is delegated to sign Amendment documents, but we can only accept one signature per document.



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BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

8/28/2023

SUBJECT:

2024 Budget Strategy

DEPT. OF ORIGIN:

Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

📎 **2024 Budget Strategy**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

City of Washougal

2024 Budget Strategy and Overview

8/28/2023 | Presented by Daniel Layer



City of Washougal

Workshop Agenda

- 2024 Preliminary Budget Strategy
- Budget Calendar
- Questions



2023-2028 Strategic Plan



2024 General/Street Fund ~ Preliminary Budget Strategy

- Key investments based on the 2023-2028 Strategic Plan:
 - ❑ Council created and funded the Strategic Plan Implementation Fund earlier this year as a placeholder for investments to facilitate the plan's success
 - ❑ Investments for 2024 (pending further refinement of budget demands):
 - ❑ Establishment of Strategic Initiatives Manager position (Economic Development and Community Prosperity & Financial Health and Core Services)
 - ❑ Establishment of Community Engagement Program Coordinator position (Redefined Community Identity)
- Key investments based on Council priorities (use of reserves)
 - ❑ Mandated Comprehensive Plan Update
 - ❑ Finalize General Facilities Plan (carryover from 2023)
- Continue to fund the Fire Department per the latest and pending agreements
 - ❑ Potential use of fire reserves



2024 General/Street Fund ~ Preliminary Budget Strategy

Revenue Assumptions:

- 1% councilmanic property tax increase & 1.75% new construction (pending final numbers from County)
- EMS levy renewed at \$0.50 / 1,000 assessed value (AV)
- Utility tax revenue anticipated to increase at a rate below inflation
- Trending of various revenues



2024 General/Street Fund ~ Preliminary Budget Strategy

Expense assumptions:

- Maintain service levels
- Cost of Living Adjustments (COLAs) per contracts: 3.6%
- Medical benefits cost increases: AWC 4 - 7% increase; KAISER 0.28% increase
- DRS contribution rates: PERS 9.53%; LEOFF 5.32%
- Key investments based on Strategic Plan
- Continued use of Economic Development funding
 - ❑ Pursuing funding opportunities for programs and capital projects to enhance economic development
 - ❑ Potential leverage of Strategic Plan Implementation Fund to enhance this activity



Next Steps

- Continued analysis and refinement of projections
- Continued budget discussions



Formal Budget Calendar

- August 28th: Budget Strategy
- September 11th: Department Budgets:
 - ❑ City Manager's Office, Human Resources, Council, Finance/Information Technology
- September 25th: Department Budgets:
 - ❑ Police/Animal Control, Community Development, Court, and Other
- September 25th: "high level" revenue/expenditure estimates all funds
- October 9th: Department Budgets:
 - ❑ Public Works O&M, Public Works Capital Projects, Fire & EMS
- October 23rd: 3rd Quarter 2023 Update and 2024 City Manager's Proposed Budget
- October 23rd: Set hearings for Ad Valorem taxes and budget (to be held 11/13/2023)
- November 13th: Public Hearings, adopt Ad Valorem taxes, possibly adopt budget
- November 27th (20th), December 4th, December 11th & December 18th: remaining dates for budget adoption



2023 Supplemental Budget #2 Calendar

- November 27th (20th): Workshop
- December 4th: Action



Questions



City of Washougal

Workshop Coversheet
BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

8/28/2023

SUBJECT:

City Manager's Office Staffing Update

DEPT. OF ORIGIN:

Human Resources

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

- ▢ **City Manager's Office Staffing Update August 28 2023.pdf**
- ▢ **Resolution adding the Communications Manager to non rep salary scale.docx**
- ▢ **2023 Non Rep Salary table 9.2023 Exhibit A.pdf**
- ▢ **Resolution Personnel Policy adding Communications Manager Exhibit B .docx**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

City Manger's Office Staffing Update

August 28, 2023 | Presented by David Scott



City of Washougal

What We'll Cover

☐ Background

- ✓ Review of recently adopted Strategic Plan
- ✓ Review of resource needs identified in Plan to ensure success

☐ Proposed Strategy

☐ Next Steps

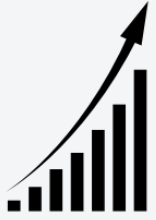


Background

- ❑ Council adopted the City of Washougal's 5-year Strategic Plan on May 8, 2023.
- ❑ The Plan identified several new resources necessary for successful Plan implementation
- ❑ Council created and funded a Strategic Plan Implementation Fund as part of the 2023 Supplemental Budget as a placeholder for successful implementation of the Plan



Strategic Priorities



Economic Development and Community Prosperity: Foster and promote a resilient economy that encourages growth to attract and retain a diversity of businesses and talent, creating opportunities for prosperity and enhanced quality of life in Washougal.



Financial Health and Core Services: Increase the City's financial strength to provide a stable foundation that adapts to changes and challenges, providing resources necessary to sustain and expand services in support of the community's needs.



Vibrant Town Center: Elevate the quality of life in Washougal through a vibrant downtown that is attractive for people to live, work, learn, gather and play.



“Smart” Growth: Develop and grow in a sustainable manner while providing a broad array of amenities, job opportunities, housing and transportation options to meet the diverse needs of the community.



Redefined Community Identity: Establish a distinct and recognizable identity for Washougal that fosters community pride and increases commercial marketability.

Strategic Priorities

- ❑ New resources were identified for Plan success
 - ✓ Economic Development & Community Prosperity
 - ✓ Financial Health & Core Services
 - ✓ Redefined Community Identity



Strategic Priorities: Economic Development & Community Prosperity

- ✓ Establish an economic development manager position to champion and coordinate economic strategic objectives and carry out the tasks associated with the Plan



Strategic Priorities: Financial Health & Core Services

- ✓ Optimize outside funding (grants, federal and state money) and low-interest financing to fund new and updated infrastructure
- ✓ Provide funding for enhanced grant writing support



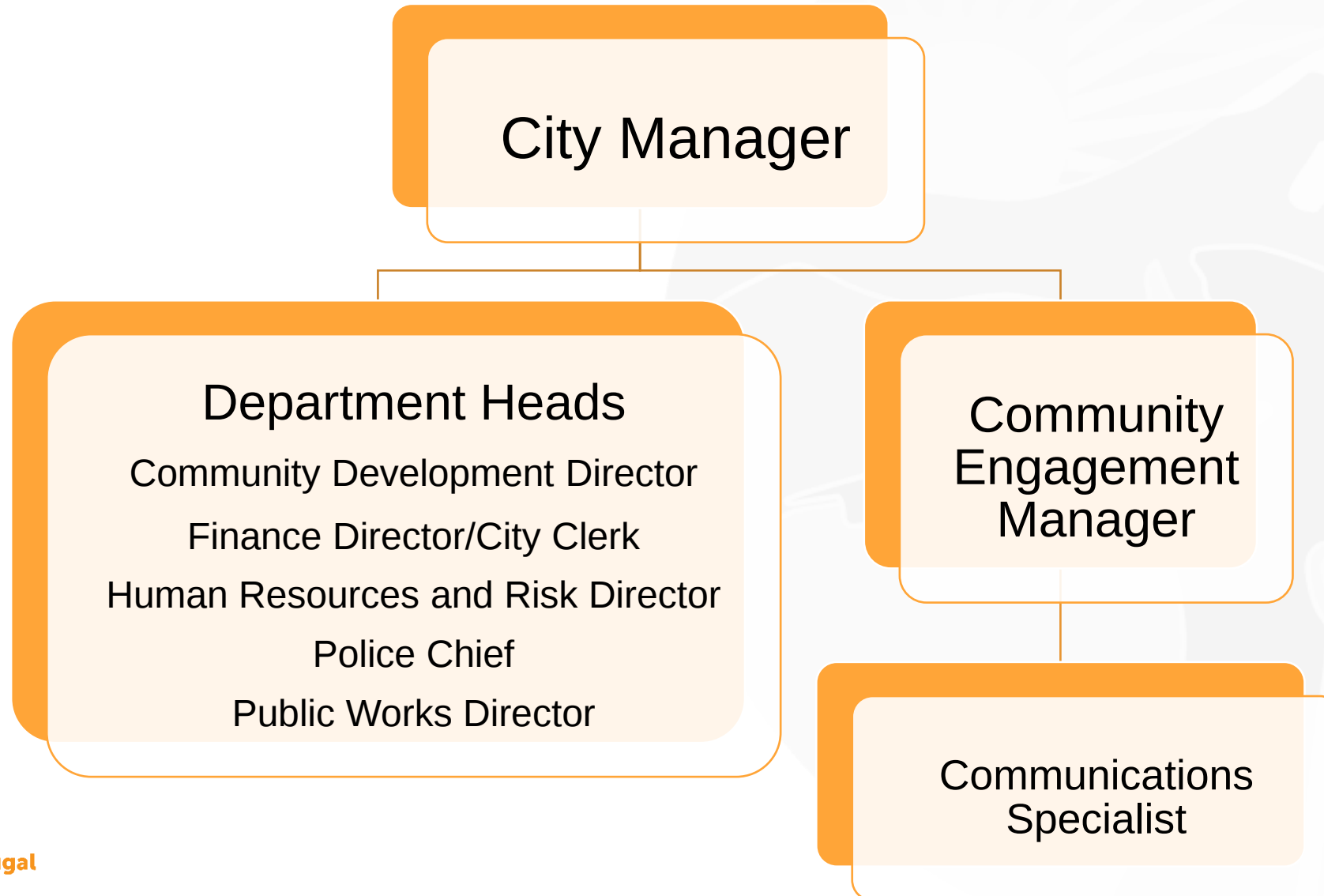
Strategic Priorities: Redefined Community Identity



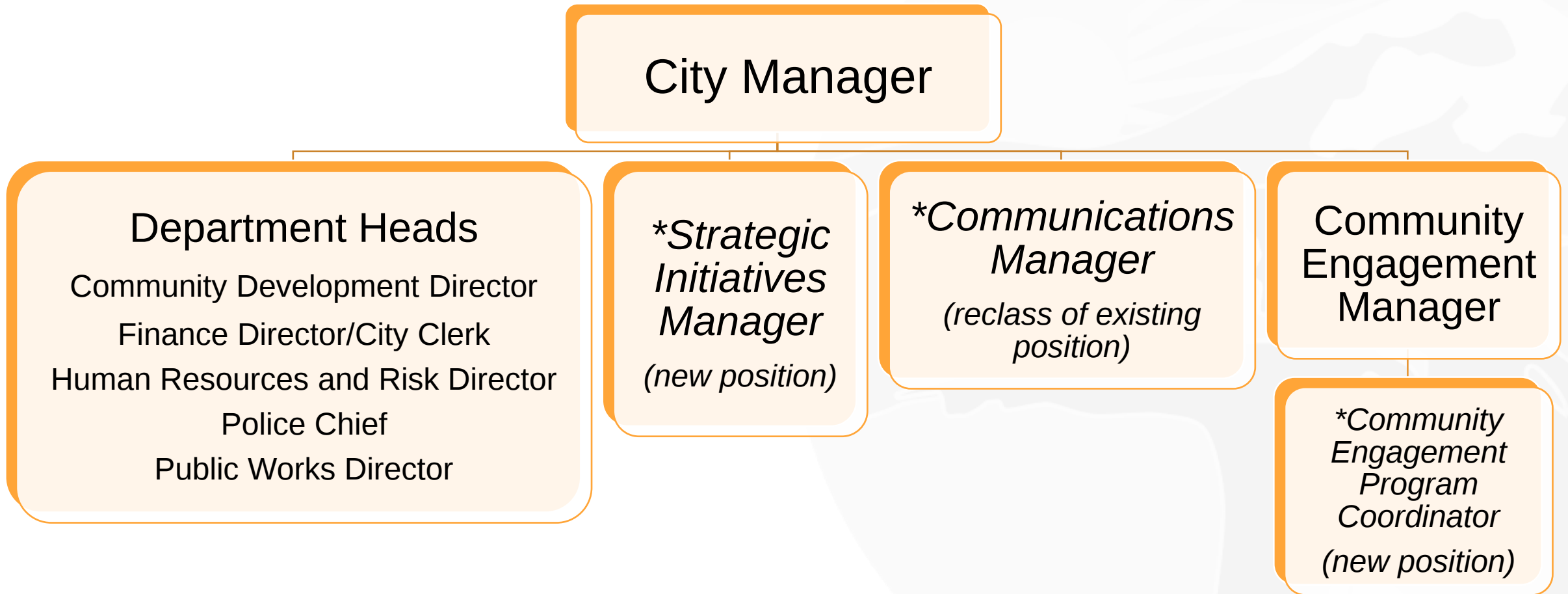
- ✓ Implement a Citizen's Academy to help students, residents, and business owners learn how their city government functions and what they can do to help improve it.
- ✓ Increase neighborhood involvement so that residents are more engaged in keeping their community safe and secure.
- ✓ Coordinate engagement of the city's boards and commissions and community-based organizations to increase community events and activities.
- ✓ Establish a formal volunteer program so residents can give back to the community, volunteering to improve the lives of their neighbors and public spaces and support community growth.
- ✓ Enhanced Recreation Program (2023 Council Goal)
- ✓ Establish funding for new program coordinator position.



Proposed Strategy: Existing CMO staffing



Proposed Strategy: Proposed CMO staffing



New positions and responsibilities

Communications Manager: (reclass of existing position)

- ❑ Reclass of existing Communications Specialist Position
- ❑ Enhanced scope and expectations around strategic and tactical communications

Strategic Initiatives Manager: (new position)

- ❑ Provide program leadership for Strategic Plan implementation and performance reporting
- ❑ Manage and oversee the activities of the City's projects and programs related to Economic Development, including business recruitment, retention and expansion.
- ❑ Lead efforts toward capital project and strategic program initiatives funding - Identify, define and develop funding sources via: grant writing and administration; pursuit of new government, corporate, foundation and private funding prospects to support existing and planned capital and strategic program activities.

Community Engagement Program Coordinator: (new position)

- ❑ Assist Community Engagement Manager with program activities (including enhanced efforts identified in Plan)
- ❑ Assist Communications Manager
- ❑ Assist Public Works with enhanced recreation programming and facility rentals



Salary Ranges (2023)

Communications Manager

- \$5,821.16 - \$7,933.84 monthly (same as Community Engagement Manager)

Strategic Initiatives Manager (same as City Engineer and Operations Superintendent)

- \$8,421.32 - \$11,232.08 monthly

Community Engagement Program Coordinator (AFSCME 307-W Range 13)

- \$4,935.70 - \$6,499.38 monthly



Next steps:

September 11, 2023:

- ✓ Resolution to amend the Personnel Policies to include the position of Communications Manager at the noted salary range

Future agenda:

- ✓ Resolution to amend the Personnel Policies to include the position of Strategic Initiatives Manager at the noted salary range
- ✓ Authorization for the City Manager to sign an MOU with AFSCME 307-W to include the position of Community Engagement Program Coordinator at Range 13



Resolution No._____

A RESOLUTION amending Exhibit “A” of Chapter 2A of the City’s Personnel Policy Manual with reference to the non-represented employees.

WHEREAS, Exhibit A of Chapter 2A must be amended to reflect the competitive salary ranges proposed for the positions of Communications Manager;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF WASHOUGAL as follows:

Section I

That Exhibit “A” of Chapter 2A of the Personnel Policies addressing the compensation for department heads and other non-represented employees be amended to adjust the salary range to include the position of Communications Manager. Exhibit “A” of Chapter 2A of the Personnel Policies is attached hereto, marked as Exhibit “A” and by this reference incorporated herein.

PASSED by the Council of the City of Washougal at regular meeting on the 11th day of September, 2023.

City of Washougal, Washington

Mayor

ATTEST:

Finance Director / City Clerk

APPROVED AS TO FORM:

City Attorney

City of Washougal
2023 Salary Table-Schedule A
4.0% COLA

Exhibit A

1.04
Sep-23

DIRECTORS	1	2	3	4	5	6	7	8	9	10
City Manager	PER CONTRACT									
Community Development Director	9,276.37	9,601.05	9,937.08	10,284.88	10,644.85	11,017.42	11,403.03	11,802.14	12,215.21	12,642.74
Finance Director	9,276.37	9,601.05	9,937.08	10,284.88	10,644.85	11,017.42	11,403.03	11,802.14	12,215.21	12,642.74
HR Director	8,766.82	9,073.66	9,391.24	9,719.93	10,060.13	10,412.24	10,776.66	11,153.85	11,544.23	11,948.28
Police Chief	9,780.34	10,122.65	10,476.95	10,843.64	11,223.17	11,615.98	12,022.54	12,443.33	12,878.84	13,329.60
Public Works Director	9,660.73	9,998.85	10,348.81	10,711.02	11,085.91	11,473.92	11,875.50	12,291.15	12,721.34	13,166.58
MANAGERS AND SUPERVISORS										
Assistant Finance Director	7,615.35	7,881.89	8,157.75	8,443.27	8,738.79	9,044.65	9,361.21	9,688.85	10,027.96	10,378.94
Public Works Business Manager	7,615.35	7,881.89	8,157.75	8,443.27	8,738.79	9,044.65	9,361.21	9,688.85	10,027.96	10,378.94
Accounting Supervisor	6,420.22	6,644.93	6,877.50	7,118.21	7,367.35	7,625.21	7,892.09	8,168.31	8,454.21	8,750.10
Building Official/Manager	6,942.35	7,185.33	7,436.82	7,697.10	7,966.50	8,245.33	8,533.92	8,832.60	9,141.75	9,461.71
City Engineer	8,241.32	8,529.77	8,828.31	9,137.30	9,457.11	9,788.11	10,130.69	10,485.27	10,852.25	11,232.08
Public Works Operations Superintendent	8,241.32	8,529.77	8,828.31	9,137.30	9,457.11	9,788.11	10,130.69	10,485.27	10,852.25	11,232.08
IT Manager	7,615.35	7,881.89	8,157.75	8,443.27	8,738.79	9,044.65	9,361.21	9,688.85	10,027.96	10,378.94
General Services Manager	6,942.35	7,185.33	7,436.82	7,697.10	7,966.50	8,245.33	8,533.92	8,832.60	9,141.75	9,461.71
Parks and Cemetery Program Mgr.	6,287.02	6,507.06	6,734.81	6,970.53	7,214.50	7,467.01	7,728.35	7,998.84	8,278.80	8,568.56
Water/Wastewater Superintendent	7,220.22	7,472.93	7,734.48	8,005.19	8,285.37	8,575.36	8,875.50	9,186.14	9,507.65	9,840.42
Police Captain	8,487.73	8,784.80	9,092.26	9,410.49	9,739.86	10,080.76	10,433.58	10,798.76	11,176.71	11,567.90
Senior Analyst	6,572.83	6,802.88	7,040.98	7,287.41	7,542.47	7,806.46	8,079.68	8,362.47	8,655.16	8,958.09
Community Engagement Manager	5,821.16	6,024.90	6,235.77	6,454.02	6,679.91	6,913.71	7,155.69	7,406.14	7,665.35	7,933.64
Communications Manager	5,821.16	6,024.90	6,235.77	6,454.02	6,679.91	6,913.71	7,155.69	7,406.14	7,665.35	7,933.64
NON-EXEMPT										
Assistant to the City Manager	5,079.73	5,257.52	5,441.54	5,631.99	5,829.11	6,033.13	6,244.29	6,462.84	6,689.04	6,923.16
IT Systems Administrator	5,079.73	5,257.52	5,441.54	5,631.99	5,829.11	6,033.13	6,244.29	6,462.84	6,689.04	7,205.98

Exhibit B

Chapter 2 – A (updated March 27, 2023)

COMPENSATION – DEPARTMENT HEADS AND OTHER NON-REPRESENTED EMPLOYEES

2.A.01 Introduction

This chapter has been prepared in order to establish a consistent structure for determining appropriate compensation for the City’s Department Heads and other non-represented employees. All employees covered by this chapter are “at will.” As an “at will” employee, you or the City may terminate this relationship at any time, for any reason, with or without cause or notice.

City Manager & Department Heads:

City Manager

Public Works Director

Community Development Director

Finance Director

Police Chief

Human Resources Director

Non-represented Employees:

Community Engagement Manager

Communications Manager

Assistant to City Manager

General Services Operations Manager

Water/Wastewater Superintendent

City Engineer/Deputy PW Director

Public Works Operations Superintendent

Public Works Business Administrator

Senior Analyst

Building Official/Manager

IT Manager

IT Systems Administrator

Accounting Supervisor

Assistant Finance Director

Police Captain

(For purposes of this chapter, all references to department heads will also mean the city manager unless otherwise noted.)

This chapter addresses salary schedules, benefits, merit increases, and performance reviews for the city manager, department heads and other non-represented employees.