CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP AGENDA
Monday, August 24, 2020
5:00 PM

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

- **A. Police: Annual Report**
- **B. Administration: 2020-2021 Council Goals**
- **C. Finance: 2021 Budget Strategies/Long Term Projections**
- **D. Finance: 2021 Budget Presentations Human Resources/City Council**

V. PUBLIC COMMENTS

VI. REPORTS AND COMMUNICATIONS

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

VII. ADJOURNMENT

UPCOMING MEETINGS: Monday, September 14, 2020 - Workshop at 5:00 pm and Council at 7:00 pm

Workshop Coversheet

BUSINESS OF THE CITY COUNCIL

City of Washougal, Washington

FOR AGENDA OF:
8/24/2020

SUBJECT:
Police Annual Report

DEPT. OF ORIGIN:
Police

REVIEWED AT:

TO BE RETURNED TO COUNCIL:
No

ATTACHMENTS:

- **Police Annual Report 2020.pdf**

EXPENDITURE REQUIRED: **BUDGETED:** **APPROPRIATION REQUIRED:**

SUMMARY STATEMENT

RECOMMENDED ACTION

Police Annual Report

Presented by Chief Wendi Steinbronn

City of Washougal

Our mission is to provide leadership and effective, fiscally responsible services that achieve our community's vision.

Agenda

- 2019 Accomplishments
- Budget Breakdown
- Highlights & Overview
- Goals for 2020

Accomplishments for 2019

- Hired new Chief of Police
- Completed evidence audit with Clark County Sheriff’s Office
- Revised department mission and value statement
- Filled open detective position
- LEMAP Review prep preparation for WASPC
- Completed Naloxone training

New Mission, Vision, Values

Mission- Maintain the trust and confidence of our community while delivering the highest level of service possible, enforcing the laws without bias, and providing a safe environment for all.

Vision- Provide professional, proactive, and personable police services. Embrace an open relationship with our community and government organizations.

Values-

<u>Honesty</u>: We are committed to the highest standards of honesty and ethical conduct, which are the cornerstones of our profession.

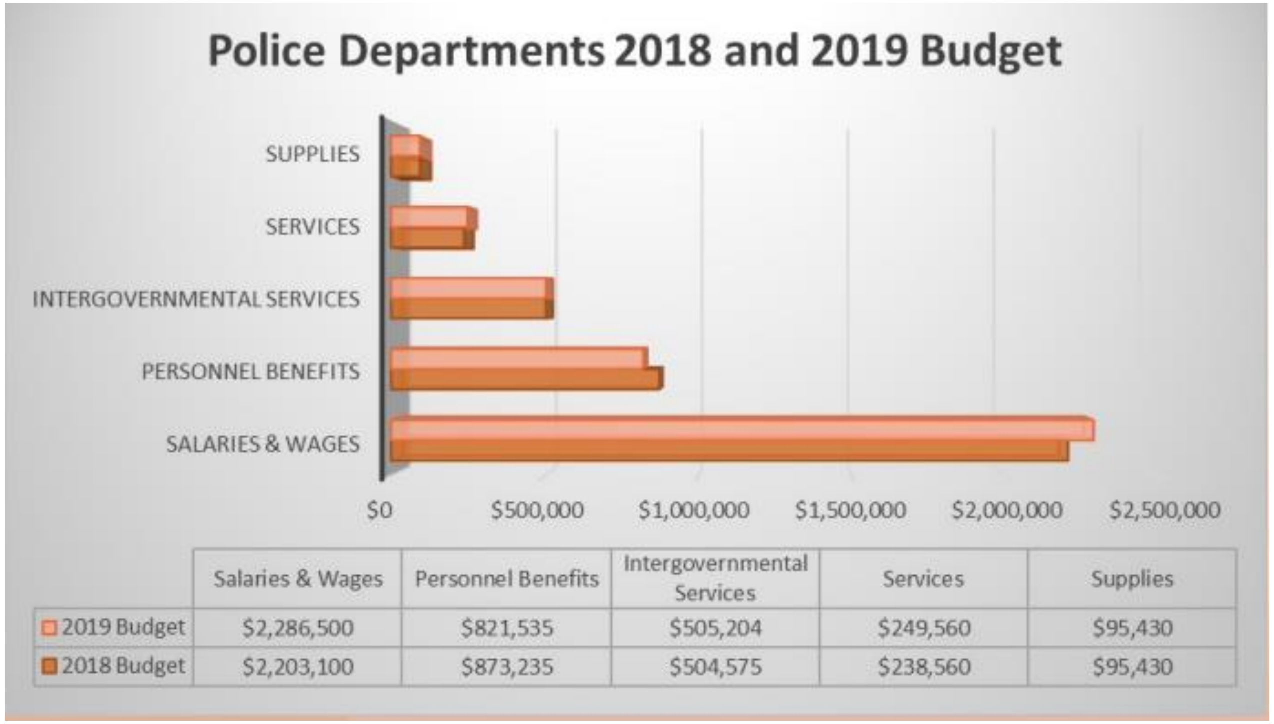
<u>Respect</u>: We recognize the authority we hold and will treat others as we would like to be treated.

<u>Character</u>: We strive to achieve the highest standards of personal and organizational excellence as well as the character to confront fear, danger, uncertainty, and intimidation.

Police 2019 Budget Breakdown

Primary Expenditures:

With 25 full time employees, the primary expense for the police department is employee salaries and benefits. In 2019 all categories except personnel benefits and supplies experienced an increase.



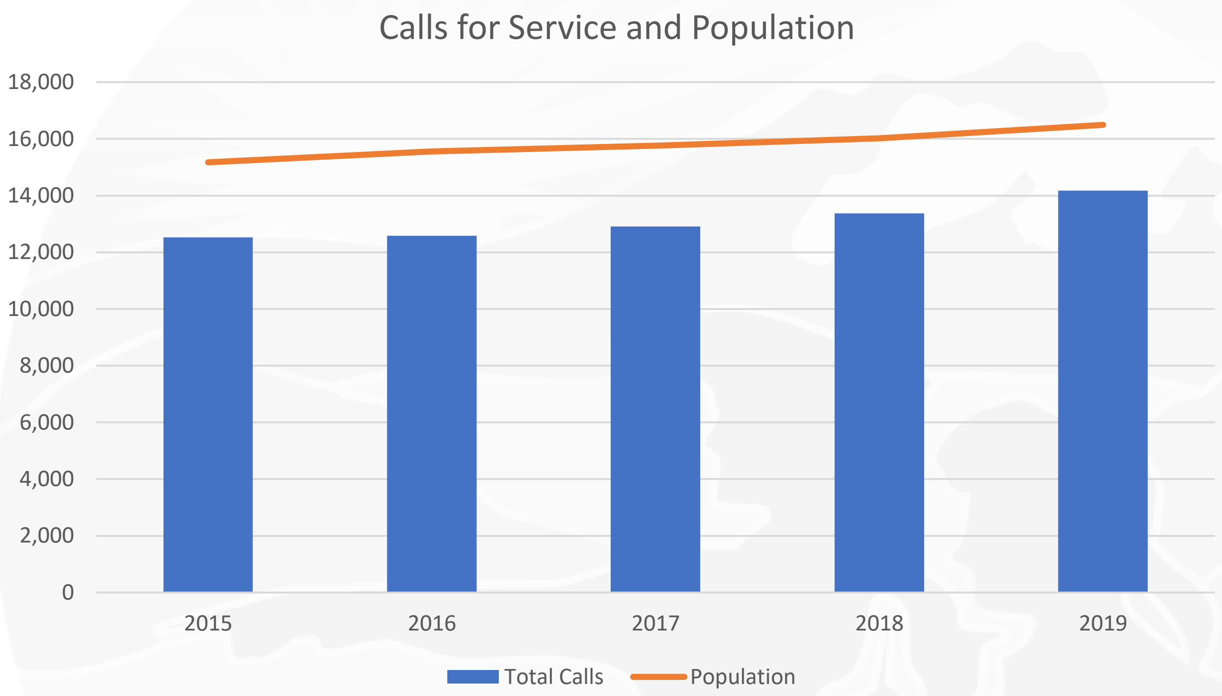
	Salaries & Wages	Personnel Benefits	Intergovernmental Services	Services	Supplies
2019 Budget	$2,286,500	$821,535	$505,204	$249,560	$95,430
2018 Budget	$2,203,100	$873,235	$504,575	$238,560	$95,430

Department Statistics: Overview

12 officers assigned to patrol in 2019

14,178 calls and a population of 16,500

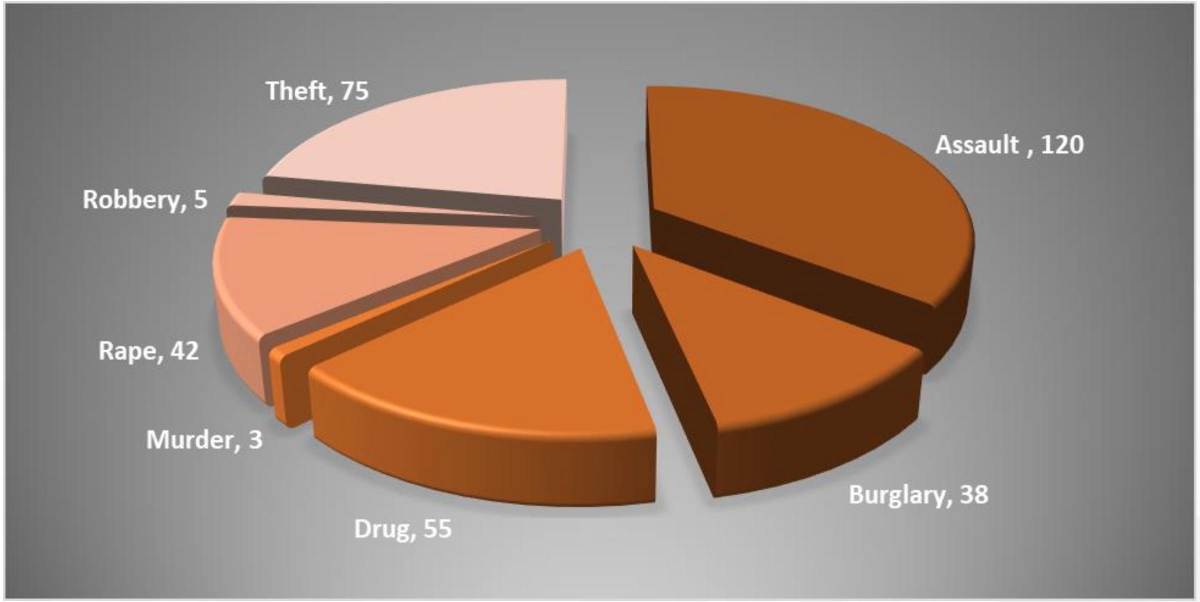
1,182 calls per patrol officer in 2019



	2015	2016	2017	2018	2019	% change (2015-2019)
Total Calls	12,523	12,588	12,913	13,379	14,178	13.22%
Population	15,170	15,560	15,760	16,020	16,500	8.77%

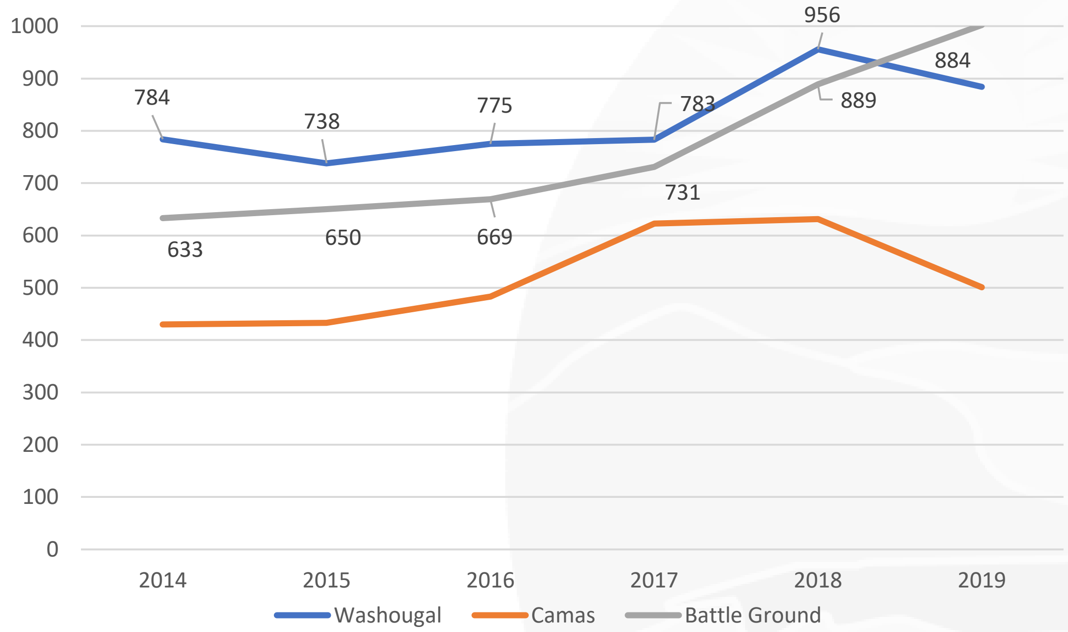
City of Washougal

Department Statistics: Crime



Call Type	2016	2017	2018	2019
1 e.g. Assault in Progress	2:55	3:03	3:25	3:08
2 e.g. Arson & Stolen Vehicle	4:33	2:18	3:26	3:53
3 e.g. Civil Problem & Disturbance	6:23	5:48	3:27	3:10
4 e.g. Narcotics & Liquor	12:34	4:56	3:28	11:52
5 e.g. Noise Complaint	7:38	4:15	3:29	5:14
Average Response Times by Priority Level	**6:48**	**4:04**	**3:30**	**5:27**

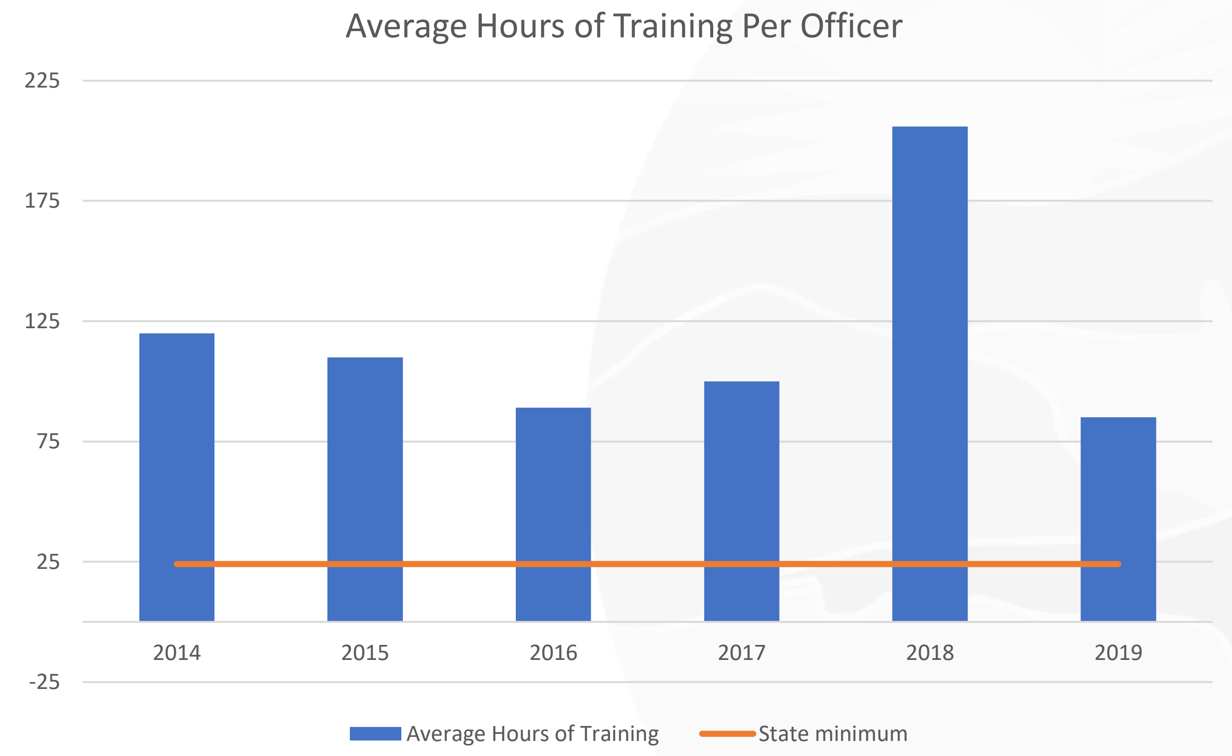
911 Dispatched Calls for Service per Patrol Officer



	2014	2015	2016	2017	2018	2019	% change (2014-2019)
Washougal	784	738	775	783	956	884	13.76%
Camas	430	433	483	623	631	501	16.51%
Battle Ground	633	650	669	731	889	1002	58.29%

City of Washougal

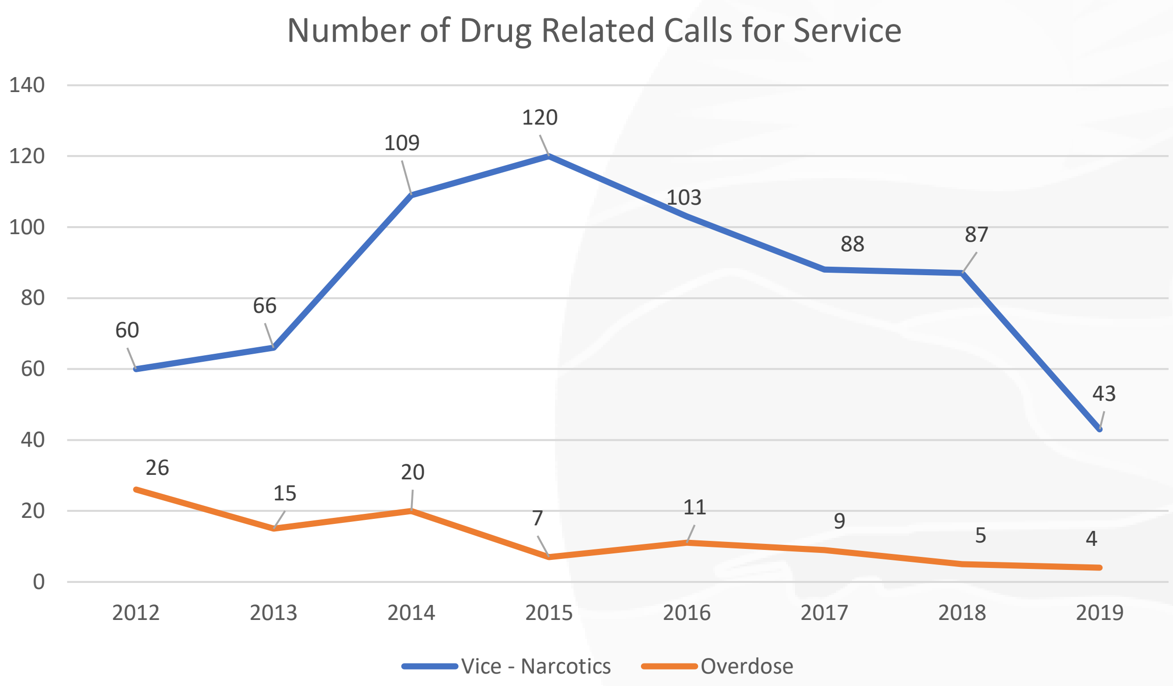
Police: Training



	2014	2015	2016	2017	2018	2019
Average Hours of Training	120	110	89	100	206	85

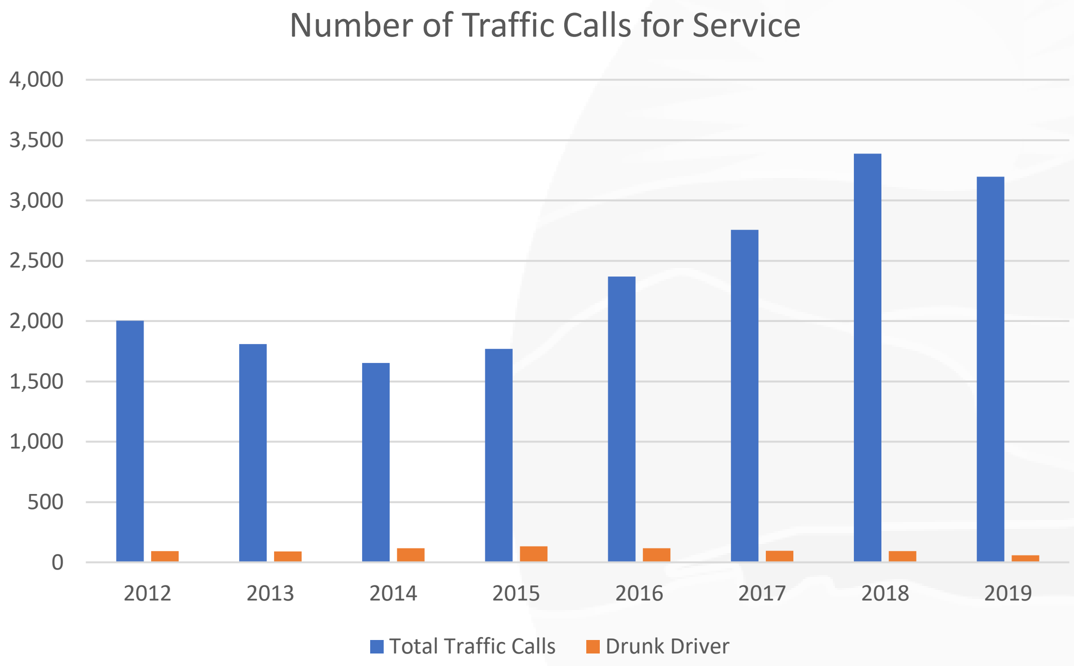
City of Washougal

Calls for Service (Drug Related)



	2012	2013	2014	2015	2016	2017	2018	2019	% change (2011-2018)
Vice - Narcotics	60	66	109	120	103	88	87	43	-28%
Overdose	26	15	20	7	11	9	5	4	-85%

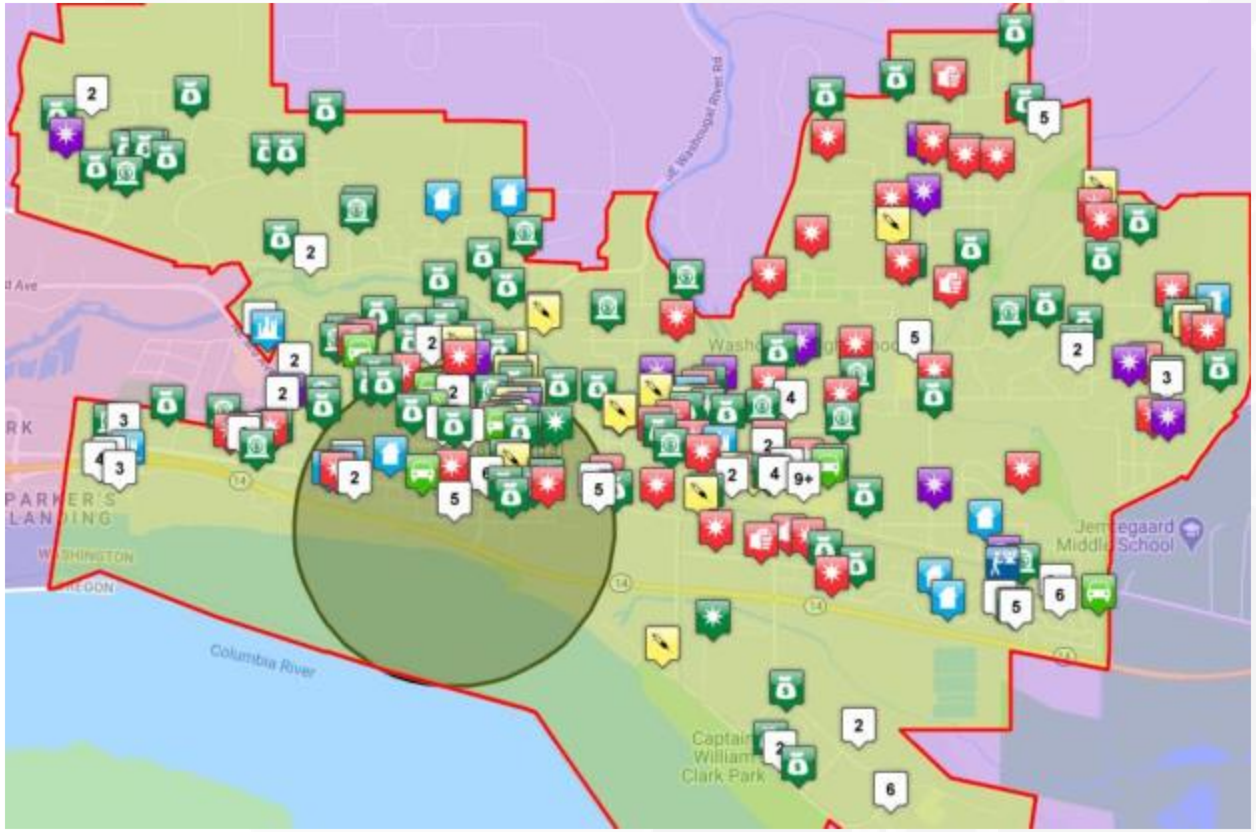
Calls for Service (Traffic)



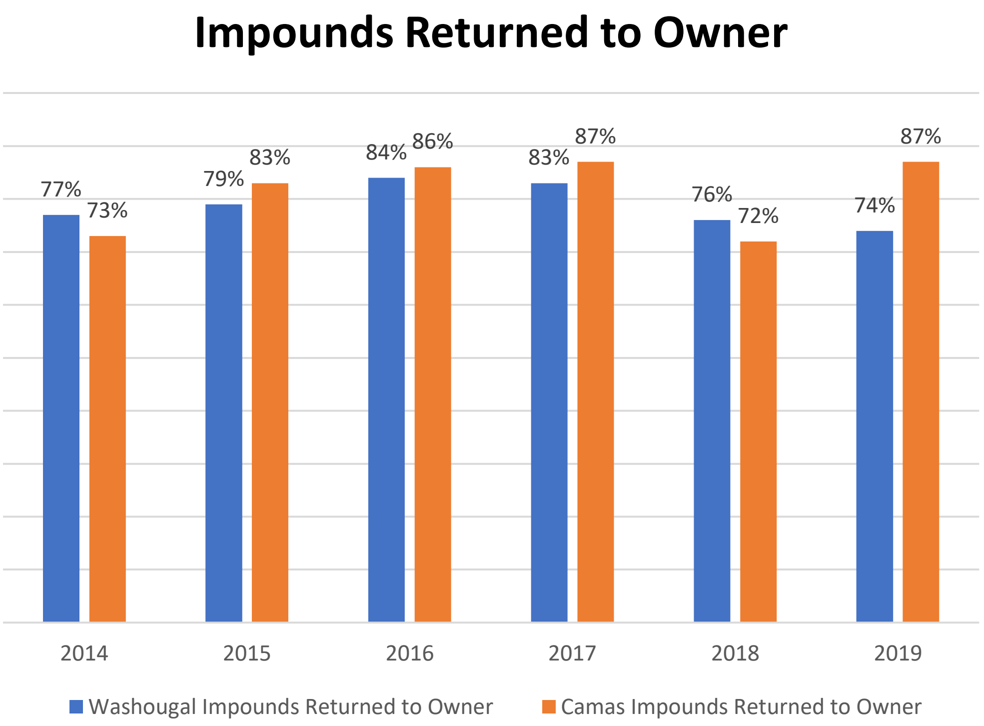
	2012	2013	2014	2015	2016	2017	2018	2019	% change (2011-2017)
Total Traffic Calls	2,004	1,810	1,653	1,770	2,370	2,756	3,388	3,197	59.53%
Drunk Driver	94	90	116	134	116	96	94	58	-38.30%

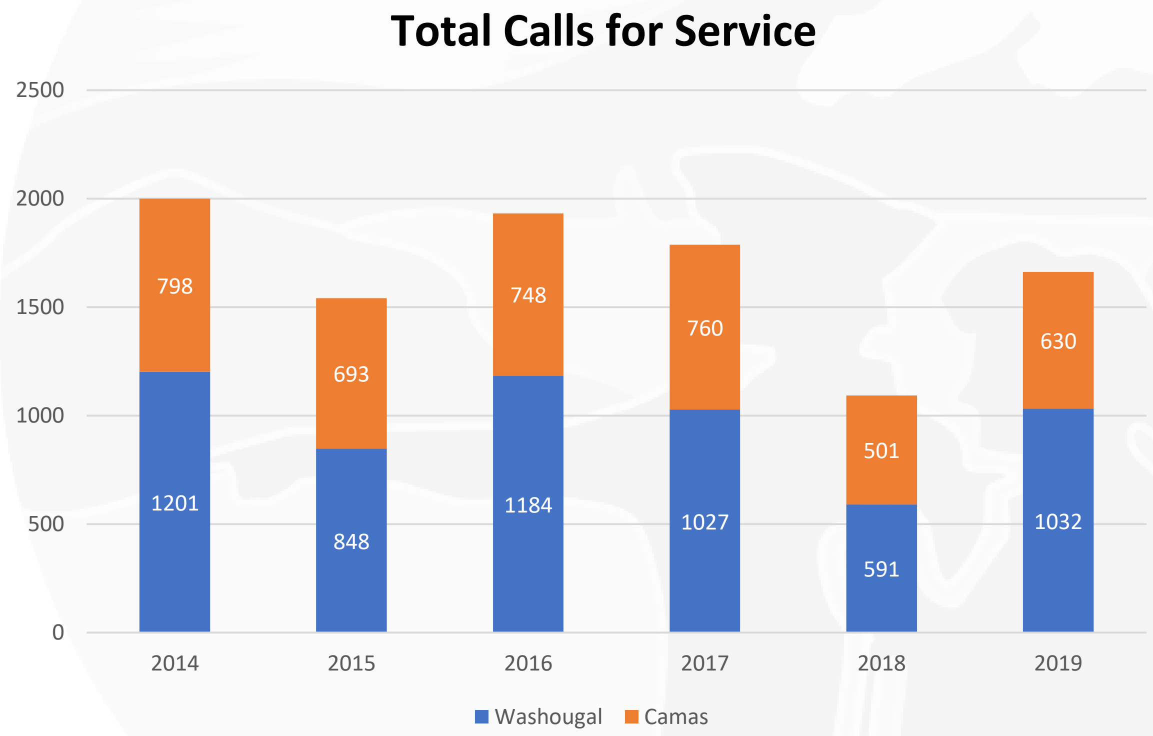
Crime Statistics

CRIME STATISTICS*				
	2017	2018	2019	% Change
Assault	102	197	111	8.82%
Burglary	40	51	36	-10.00%
Drug	98	87	47	-52.04%
Murder	1	0	3	200.00%
Rape	20	35	28	40.00%
Robbery	3	0	4	33.33%
Theft	252	397	243	-3.57%



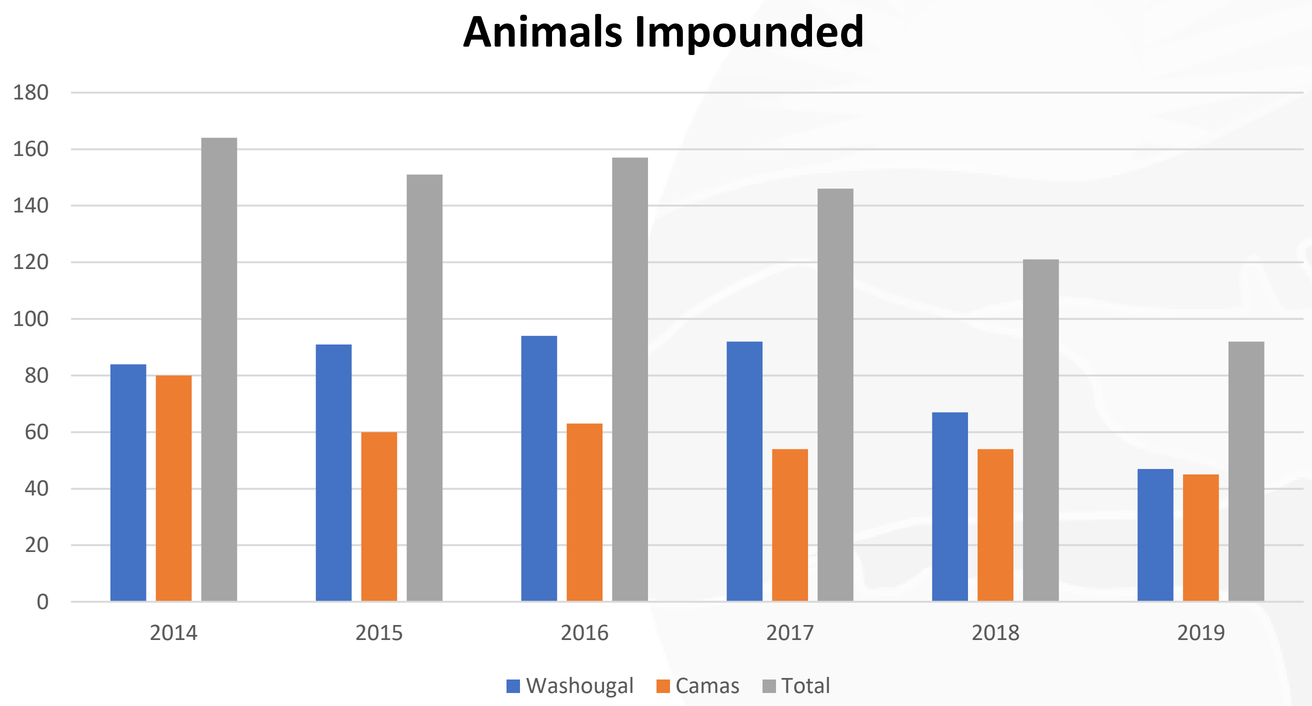
Department Statistics: Animal Control Overview





City of Washougal

Department Statistics: Animal Impounds



	2014	2015	2016	2017	2018	2019	% Change 2014-2019
Washougal	84	91	94	92	67	47	-44%
Camas	80	60	63	54	54	45	-44%
Total	164	151	157	146	121	92	44%

2020 Goals

- Fill the open Police Captain position.
- Complete tasks created from LEMAP audit and submit accreditation documents.
- Complete a police program evaluation to evaluate service delivery.
- Implement a regular data reporting system.
- In partnership with Community Development, develop a system for identifying and abating chronic nuisance properties.
- Complete the Continuity of Operation Plan (COOP) for the Police Department.

Thank you! Any questions?

City of Washougal

Workshop Coversheet

BUSINESS OF THE CITY COUNCIL

City of Washougal, Washington

FOR AGENDA OF:
8/24/2020

SUBJECT:
Administration: 2020-2021 Council Goals

DEPT. OF ORIGIN:
Administration

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

ATTACHMENTS:

- **Council goals 2020-2021 CM draft Aug 2020.pdf**

EXPENDITURE REQUIRED: **BUDGETED:** **APPROPRIATION REQUIRED:**

SUMMARY STATEMENT

RECOMMENDED ACTION

Washougal City Council

20~~19~~20-202~~0~~1 Goals

- **Public Safety**
  - Fire Partnership

    (incl. Master Plan and Impact Fees)
  - Pursue WASPC Accreditation and Police Program Evaluation
- **Transportation**
  - Enhance Pavement Management
  - 32nd Street Railroad Underpass

    (complete 30% design, pursue funding)
  - Sidewalks (identify projects, pursue funding)
  - Update Transportation Improvement Plan
- **Parks, Recreation and Trails**
  - ~~Community/Recreation Center/Pool (community input and engagement)~~
  - Schmid Fields Enhancements
  - Complete Waterfront Trail
  - Downtown Park
  - Update Parks Plan
- **Land Use and Economic Development**
  - ~~TownCenter Subarea Plan/Planned Action~~
  - Economic Development 2.0
  - Urban Forestry
- **Community**
  - Community Aesthetics
  - Enhance Code Compliance
  - Public Information/Involvement

Workshop Coversheet

BUSINESS OF THE CITY COUNCIL

City of Washougal, Washington

FOR AGENDA OF:
8/24/2020

SUBJECT:
2021 Budget Strategies/Long Term Projections

DEPT. OF ORIGIN:
Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

ATTACHMENTS:

- **2021 Budget Strategy 8 24 2020 council worksession.pdf**

EXPENDITURE REQUIRED: **BUDGETED:** **APPROPRIATION REQUIRED:**

SUMMARY STATEMENT

RECOMMENDED ACTION

City of Washougal 2021 Budget Workshop

08/24/2020 | Presented by Jen Forsberg

City of Washougal

Workshop Agenda

- 2021 Budget Strategy
- Long Range Forecast
- Budget Calendar
- Questions

2021 General/Street Fund ~ Preliminary Budget Strategy

- Baseline Budget - Maintain service levels
- Assume economic indicators and revenues will ultimately provide ability to maintain services and restore cuts due to COVID
  - ✓ Monitor economic conditions
- Hedge against economic downturn by holding three existing vacancies until there is more economic certainty
  - ✓ Police Officer, administrative position in Public Works, Accounting Specialist
- Continue to fund the two fire FTE in 2021
  - ✓ Continued use of portion of utility tax revenue earmarked for capital, or fire reserves
- Monitor legislative session

2021 General/Street Fund ~ Preliminary Budget Strategy

Revenue Assumptions:

- 1% councilmanic property tax increase + 1.3% new construction
- Lid lift passes
- Known utility increases
- 0.8% overall increase for remaining revenues

2021 General/Street Fund ~ Preliminary Budget Strategy

Expense assumptions

- Maintain service levels
  - ✓ Fill three vacancies (hold vacant until more economic certainty)
- Fill new Code Compliance Officer position (pending disposition of I-976 litigation)
- COLAs per contracts – 2% 307/non-reps and 2.5% police
- Medical costs per AWC estimates – 5% increase

2021 General/Street Fund ~ Preliminary Budget Strategy

- **Council's #1 priority: Pavement Management Program** – use TBD funds
  - ✓ $906.8K estimated funding (increased from $863K in 2019)
    - 2021 funding will be $261.8K TBD, $170K GF and $475K REET
    - 2020 program truncated due to COVID
    - 2019 funding was $171K TBD, $217K GF and $475K REET
    - 2018 funding was $275K GF and $475K REET
- Current Plan - hire additional code compliance officer utilizing the general fund PMP savings above
  - ✓ Pending disposition of I-976 litigation and economic certainty

2021 General/Street Fund ~ Preliminary Budget Strategy

- **Strategic Plan and Council Goal – Enhance community engagement and communications**
- Administration/Finance Re-organization with emphasis on this goal (cost neutral)
  - **Before:**
    - Administration Department (budget department)
    - Assistant to City Manager in Administration
    - Vacant Accounting Specialist in Finance
    - Communications Specialist reports in IT
    - Salary savings from change in form of government used for consulting
  - **After:**
    - City Manager's Office, CMO (budget department)
    - Community Engagement Manager in CMO (title TBD)
    - Finance/City Clerk Specialist in Finance (title TBD) – hold vacancy hold until more economic certainty
    - Communications Specialist Reports to Community Engagement Manager in CMO
    - Reduced use of salary savings from change in form of government used for consulting

2021 General/Street Fund ~ Preliminary Budget Strategy

- Public Works Re-organization (cost neutral)
  - ✓ Before:
    - Senior Analyst, Parks and Cemetery Program Manager
  - ✓ After:
    - Analyst, Public Works Business Manager (titles TBD)
    - Analyst position vacancy - hold until more economic certainty

Preliminary Long-Term Forecast ~ General Fund

	2018 Year End	2019 Est Actual	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2024 Est	2024 Est
Population	15,863	16,101	16,342	16,588	16,836	17,089	17,345	17,605	17,869
Rev/Capita	$ 817	$ 824	$ 868	$ 880	$ 893	$ 907	$ 920	$ 934	$ 947
Exp/Capita	$ 832	$ 819	$ 875	$ 881	$ 895	$ 909	$ 924	$ 938	$ 953
Forecast Revenue % Chg	5.47%	2.36%	6.86%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
Forecast Expense % Chg	6.19%	-0.08%	8.50%	3.10%	3.10%	3.10%	3.10%	3.10%	3.10%

	2018 Year End	2019 Est Actual	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2024 Est	2024 Est
Revenue	$ 12,962,204	$ 13,268,699	$ 14,178,571	$ 14,603,928	$ 15,042,046	$ 15,493,307	$ 15,958,107	$ 16,436,850	$ 16,929,955
Expenditure	$ 13,193,461	$ 13,182,904	$ 14,303,287	$ 14,621,689	$ 15,074,961	$ 15,542,285	$ 16,024,096	$ 16,520,843	$ 17,032,989
Surplus/(Deficit)	**$ (231,258)**	**$ 85,795**	**$ (124,716)**	**$ (17,761)**	**$ (32,915)**	**$ (48,978)**	**$ (65,989)**	**$ (83,993)**	**$ (103,034)**
Ending Cash Reserve	$ 3,424,963	$ 3,510,758	$ 3,386,042	$ 3,368,281	$ 3,335,366	$ 3,286,388	$ 3,220,399	$ 3,136,406	$ 3,033,372
Reserves as % Expense	26.0%	26.6%	23.7%	23.0%	22.1%	21.1%	20.1%	19.0%	17.8%
Reserves as % Revenue	26.4%	26.5%	23.9%	23.1%	22.2%	21.2%	20.2%	19.1%	17.9%
Net Revenue as % Expense	-1.8%	0.7%	-0.9%	-0.1%	-0.2%	-0.3%	-0.4%	-0.5%	-0.6%
Minimum Reserve at 16%	$ 1,583,628	$ 1,573,157	$ 1,725,666	$ 1,812,144	$ 1,884,668	$ 1,959,440	$ 2,036,529	$ 2,116,009	$ 2,197,952
Additional Reserves	$ 1,841,335	$ 1,937,601	$ 1,660,376	$ 1,556,137	$ 1,450,698	$ 1,326,949	$ 1,183,870	$ 1,020,397	$ 835,420

City of Washougal

Next Steps

- Continued analysis and refinement of projections
- Continuing budget discussions

Formal Budget Calendar

- August 24 – HR and Council budget discussions
- September 14th – City Manager's Office, Police/Animal Control, CD, Court, Fire, Finance/IT, and other department budget discussions
- September 28th - "high level" revenue/expenditure estimates
- October 12th – Public Works O&M and Capital projects budget discussions
- October 26th – 2020 3rd Quarter Update and 2021 City Manager's Proposed Budget
- October 26th – set hearings for ad valorem taxes and budget (to be held 11/9)
- November 9th – Public Hearings, adopt Ad Valorem, possibly adopt budget
- November 16th (3rd Monday due to Thanksgiving), December 7, December 14, and December 21 – remaining dates for budget adoption

Questions

Thank you!

Workshop Coversheet

BUSINESS OF THE CITY COUNCIL

City of Washougal, Washington

FOR AGENDA OF:
8/24/2020

SUBJECT:
2021 Budget Presentations Human Resources/City Council

DEPT. OF ORIGIN:
Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

ATTACHMENTS:

- **2021 Budget HR.pdf**
- **2021 Budget Council.pdf**

EXPENDITURE REQUIRED: **BUDGETED:** **APPROPRIATION REQUIRED:**

SUMMARY STATEMENT

RECOMMENDED ACTION

Human Resources 2021 Budget

08/24/2020 | Presented by Jen Forsberg

City of Washougal

Agenda

- Human Resources Highlights

Overall 2021 (2020) Budgets

Total Budget $195,032 ($174,732)

- Salary/Benefits ~ $153,100 ($141,900)
- Professional Services ~ $17,000 ($17,000)
- Operations/Maintenance ~ $8,932 ($8,832)
- Tuition Reimbursement ~ $11,000 ($7,000)

Questions

Thank You!

City Council 2021 Budget

08/24/2020 | Presented by Jen Forsberg

City of Washougal

Agenda

- City Council Highlights

Overall 2021 (2020) Budgets

Total Budget $101,456 ($92,556)

- Salary/Benefits ~ $63,300 ($54,400)
- Professional Services ~ $3,650 ($3,650)
- Operations/Maintenance ~ $11,506 ($11,506)
- Election Costs ~ $23,000 ($23,000)

Questions

Thank You!