



**CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP AGENDA
Monday, May 13, 2024
5:00 PM**

MEETING INFORMATION

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/88238913031>

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

A. Human Resources: 2023 Annual Report

B. Finance: 2023 Annual Report

V. REPORTS AND COMMUNICATIONS

A. CITY MANAGER

B. MAYOR

C. CITY COUNCIL

VI. ADJOURNMENT

UPCOMING MEETINGS: Tuesday, May 28, 2024 - Workshop at 5:00 pm and Council at 7:00 pm

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

5/13/2024

SUBJECT:

MEETING INFORMATION

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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:

5/13/2024

SUBJECT:

Human Resources 2023 Annual Report

DEPT. OF ORIGIN:

Human Resources

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

ATTACHMENTS:

▯ **Human Resources Annual Report 2023.pdf**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Human Resources 2023 Annual Report

May 13, 2024 | Presented by Teresa Stedman, HR & Risk Director



City of Washougal

Human Resources 2023 Annual Report

What we will cover:

1. Resulting themes
2. Recruitment & Retention
3. Committees & Commissions
4. Looking ahead



Human Resources 2023 Annual Report

Upon my arrival in 2022, I met with all of the different departments to hear concerns and suggestions.

Division Discussions

- Parks, Facilities, Cemetery, Fleet
- Streets
- Stormwater
- Water
- Wastewater
- Community Development
- Finance/IT
- Procurement/Management Analyst
- City Manager's Office: Community Engagement and Communications



Human Resources 2023 Annual Report

Upon my arrival in 2022, I met with all of the different departments to hear concerns and suggestions.

Resulting Themes:

1. Communication
2. Employee Recognition, Recruitment and Retention
3. Training for Advancement

In 2023, department heads, managers, supervisors and leads continued a strong focus on each theme, improving in these areas.



Human Resources 2023 Annual Report

COMMUNICATION

Communication has become more:

- Timely
- Clear & Relevant
- Transparent (as much as possible)
- Open for feedback/discussions/inquiries
- If applicable, add the 'why' behind it



Human Resources 2023 Annual Report

EMPLOYEE RECOGNITION

Recognition for accomplishments and pop-ups/just because:

- The Water Department for excellent operating conditions resulting in an outstanding Sanitary Survey report by the State Department of Health. The next survey will be in 2028.
- Chili cook-off
- Manager's made-to-order sandwich day
- Baked potato bar
- Departmental recognitions (administrative assistants day, etc.)
- National Ice Cream Day
- Holiday levity – potluck and holiday wear



Human Resources 2023 Annual Report

Recruitment

- 8 employees left the City
 - 3 retired (police), 1 relocated out of state (family), 2 resigned for family reasons, 2 for outside opportunities
- 7 new employees onboarded (1-police, 2-finance, 4-Public Works)
- Internal advancements
 - Public Works Operations Superintendent, Communications Manager, General Services Supervisor, Parks/Facilities/Maintenance Lead, Stormwater Supervisor, Stormwater Specialist, Management Analyst, Code Compliance Officer
- Several job descriptions and salary ranges created for new positions (Finance & Payroll Analyst, Strategic Initiatives Manager, Communications Manager, Community Engagement Program Coordinator)



Human Resources 2023 Annual Report

Retention

- Public Works Reorganization - Assisted Trevor Evers with the reorganization resulting in 7 internal promotional opportunities (as noted in prior slide)
- Non-represented salary schedule updated due to key vacancies and internal promotions
- Performance Appraisals: Reviewed and provided feedback to Department Heads, Managers, and Supervisors
- Exit Interviews: Conducted to identify areas of growth to enhance retention



Human Resources 2023 Annual Report

TRAINING

HR & Risk Management Trainings:

- Nearly 20 trainings throughout the year
- Achieved Risk Credentialing I & II by June 2023

Staff training as provided by WCIA:

- Drug and alcohol training (department heads, police, managers, supervisors/specialists, and leads. Battle Ground and Camas were in attendance/training cost shared)
- Communications Skills to De-escalate Hostile Customers
- Harassment, Discrimination, & Retention Prevention
 - for supervisors/specialists, leads



Human Resources 2023 Annual Report

TRAINING continued

How-To Practical Guides for Managers and Supervisors

- *Approaching Supervisory Situations with Confidence*
- *Effectively Resolving Conflicts Among Subordinates*
- *A Legal Guide to Due Process, Performance Management, Discipline, and Discharge*
- *Best Practices for Coaching, Counseling, and Effective Feedback*
- *Challenging Conversations, and more*

Position-Specific Trainings (not provided by WCIA)

- *ICC Zoning Inspector Certification*
- *Washington Assoc. of Code Enforcement*
- *ACCIS Conference (I.T.)*
- *ICC Property Maintenance Housing Inspector Certification*
- *CPR/AED & First Aid*
- *Flagging Certification*
- *and many more*



Human Resources 2023 Annual Report

Committees & Commissions

Wellbeing Committee

- Shift from Wellness to Wellbeing
 - Includes physical, financial, and emotional wellbeing
- Increased First Aid/CPR/AED trained individuals (approximately 35 city-wide)
- Attended AWC's Healthy Worksite Summit with committee member
- Maintained the WellCity status with AWC
 - Continued reduction on medical premiums for 2024



Human Resources 2023 Annual Report

Salary & Civil Service Commissions

Salary Commission

- Had 1 vacancy - recruited and filled
- 2023 Mayor & Council Salary Survey
 - Resulted in increase for Mayor and Council Members for 2024

Civil Service Commission

- 4 Hiring lists were certified for entry level police officer candidates
- 1 Hiring list certified for lateral officer candidates
- 1 Sergeant promotion certified



Human Resources 2023 Annual Report

Looking Ahead: 2024

COMMUNICATION: Continue the focus on:

- Timely
- Clear & Relevant
- If applicable, add the 'why' behind it
- Transparency (as much as possible)
- Allow for feedback/discussions/inquiries



Human Resources 2023 Annual Report

Looking Ahead: 2024

EMPLOYEE RETENTION

- Continue reviewing performance and maintain engagement within all levels of the organization
- Address performance issues early on
- Continue review of classifications and compensation analysis
- Improve timeliness and quality of performance appraisals
 - Research upgraded performance management software
- Training opportunities for individuals
- Process improvements
 - Employee input



Human Resources 2023 Annual Report

Looking Ahead: 2024

ORGANIZATIONAL DEVELOPMENT

- Succession planning (continual)
 - Identify key individuals for growth and training opportunities
- As a position is vacated, evaluate position responsibilities and needs of the organization and recruit accordingly
 - Example: the Finance and Payroll Analyst



Human Resources 2023 Annual Report

Looking Ahead: 2024

RECRUITMENT/RETENTION

- Recruit for a Strategic Initiatives Manager and Community Engagement Coordinator
- Research HRIS software
 - Currently no HRIS system
 - Potential for all-in-one package of recruitment, onboarding, personnel files, performance management
- Continue updating job descriptions and reviewing classifications to recruit the best candidates



Human Resources 2023 Annual Report

Looking Ahead: 2024

RECOGNITION

- Continue 'pop-ups' and 'just because'
- Employee recognition – service awards quarterly and recognized at Council meetings
- Work with department heads, managers and supervisors regarding the importance of continued, meaningful recognition



Human Resources 2023 Annual Report

Looking Ahead: 2024

TRAINING – Staff Development

- Appraisal workshops for Department Heads, Managers and Supervisors - WCIA
- Continue providing training options for all levels, regardless of upcoming promotional opportunity
- Job specific training
- 8-week course Supervisor Practical Guide for new supervisors and leads
 - (Facilitate Trust, Set Expectations and Goals, Delegate To Your Team, Giving Feedback, Receiving Feedback, Effective Team Meetings, Effective 1-on-1 Meetings, Recognize & Appreciate Your Team)

HR & RISK ADMINISTRATION

Further develop knowledge of public sector practices as it pertains to HR and Risk through various trainings



Human Resources 2023 Annual Report

Looking Ahead: 2024

WELLBEING COMMITTEE: Main goal is to maintain the WellCity Status for 2025 for medical premium reductions.

Create events to increase engagement:

- Feel Like a Million Challenge – Kaiser
- Self-defense training
- Month-long step challenge
- Tasty Twist (fruits and vegetables) - Regence
- Poker Walk
- Wellness Bingo
- Financial Webinar
- Soft 75 Challenge (75 days of exercise at least 30 minutes per day, no alcohol, eating healthy, drinking 64 oz. water daily, read 10 pages of a book)

Wish list:

- Apply for grants to offset some costs for wellbeing activities/leverage funds offered by Kaiser
- Onsite biometric screening (depending on \$)
- Possible golf day at reduced rate – team building event



Human Resources 2023 Annual Report

Looking Ahead: 2024

SALARY COMMISSION/CIVIL SERVICE COMMISSION

Civil Service Commission:

Continue certification of hiring lists as needed

Salary Commission:

Will begin survey in June for Commission's review in early September

Potentially 2 vacancies to recruit and fill



Human Resources 2023 Annual Report

Questions?

Thank you!



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

FOR AGENDA OF:

5/13/2024

SUBJECT:

2023 Annual Report

DEPT. OF ORIGIN:

Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

▮ **2023 Finance & IT Annual Report**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Finance & Information Technology (IT)- 2023 Annual Report

05/13/2023 | Presented by Daniel Layer



City of Washougal

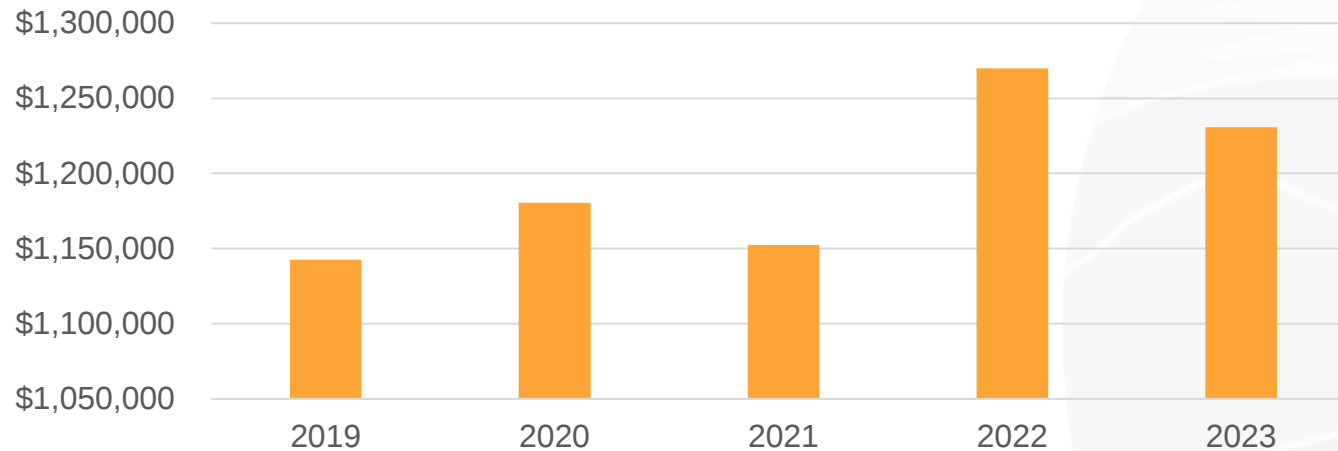
2023 Annual Report: What We Will Cover

- Measures
- 2023 Accomplishments
- 2024 Goals



2023 Annual Report: Actual Expenditures

Finance & IT Total Expenses



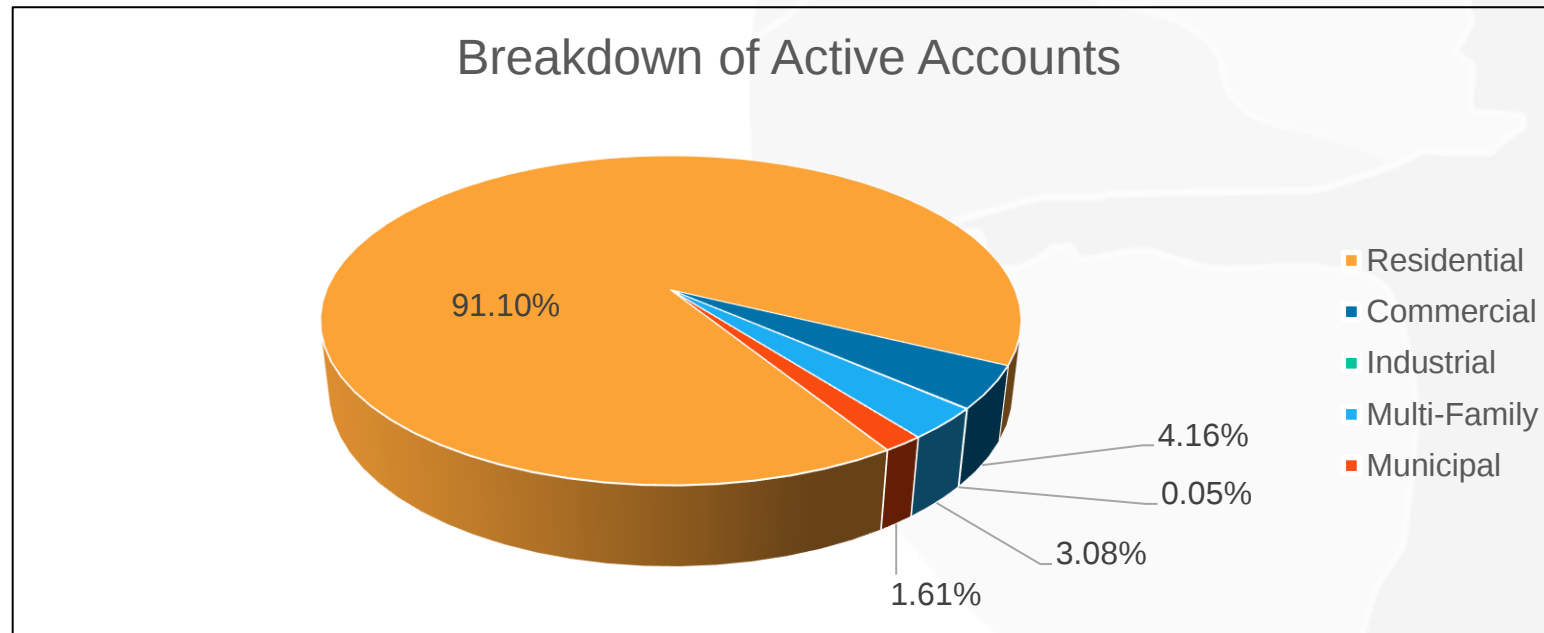
Year	FTEs
2019	9.00
2020	9.00
2021	8.00
2022	8.00
2023	8.00

	2019	2020	2021	2022	2023
Finance (514)	\$674,075	\$674,082	\$665,285	\$794,770	\$754,915
IT (518)	\$468,517	\$506,429	\$486,995	\$475,212	\$475,833
Total Expenses	\$1,142,592	\$1,180,511	\$1,152,280	\$1,269,982	\$1,230,748



2023 Annual Report: Utility Billing

	Goal	2020	2021	2022	2023	% Change from 2022 to 2023
Active Accounts	No Goal	5,735	5,839	5,922	6,089	2.82%
Total Utility Bills Printed	No Goal	-	-	38,050	39,208	3.04%



2023 Annual Report: Utility Billing

	Goal	2020	2021	2022	2023	% Change from 2022 to 2023
Total Payments Applied	No Goal	\$10,474,253	\$11,471,316	\$12,050,961	\$12,932,249	7.31%
Total Transactions Processed	No Goal	34,563	34,926	37,784	37,834	0.13%
% of Utility Payments Made Outside Office	Increase	38.1%	45.8%	51.3%	56.8%	14.8% in # of online payments

	2018	2019	2020	2021	2022	2023
Meter Re-Reads	607	791	1,140	1,156	1,142	1,285
Emergency Assistances Processed	27	14	6	14	18	20



2023 Annual Report: Finance

Audit Type	Goal	2018	2019	2020	2021	2022
Accountability	Clean	Clean	Clean	Clean	Clean	Clean
Financial	Clean	Clean	Clean	Clean	Clean	Clean

General Obligation Bond Rating			
	2012	2014	2016
General Obligation	AA-	AA	AA

Water & Sewer Bond Rating					
	2013	2014	2015	2016	2017
Water & Sewer Bond	A+	AA	A+	A+	A+



2023 Annual Report: Information Technology

	2019	2020	2021	2022	2023	%Change
Helpdesk Requests	468	483	438	628	528	-16%
Resolved within 9 business hours	85%	86%	88%	82%	91%	+9%

E-Mail	Legitimate	Bulk	Viruses	Spam	Blocked/Other	Total Inbound
2023	218,141	122,945	60	21,273	42,605	405,024
2022	208,579	90,980	51	20,418	53,028	373,056

Phishing Tests						
<i>Industry Std. 4%</i>	2019	2020	2021	2022	2023	%Change
Average Phish-prone	8.4%	9.1%	4.2%	4.8%	3.3%	-1.5%

This represents successful phishing attempts, meaning the user fell victim to monthly test e-mails. This represents around 3-4 users per month.



2023 Annual Report: Accomplishments

Finance:

- Received clean Accountability and Financial Audits for fiscal year 2022 financial statements
- Awarded Government Finance Officers Association (GFOA) Distinguished Budget Award for 2023 budget
- Hired Finance & Payroll Analyst and Accounting Specialist



2023 Annual Report: Accomplishments

Information Technology:

- The Phishing Test program yielded 4 months with 0 users that clicked on a Phishing e-mail, 3 of which were consecutive, as well as one month receiving the highest phish e-mail identifications months by staff at 31.
- Provided month long staff training for CyberSecurity Awareness month.
- Completed an upgrade of all Wireless Access Points across city buildings.
- Completed converting remaining staff computers to laptops based on ability to work remote (around 65% total now). The rest will remain on desktop computers.
- Implemented a new storage system that doubled current capacity and increased the speed for our internal data transfers.



2023 Annual Report: 2024 Goals

Finance:

- Receive GFOA Budget Award for the 2024 Budget
- Clean 2023 Financial and Accountability Audit
- Enhanced financial forecasting, reporting and tracking
- Remote deposit capture & positive pay implementation
- Itemized utility bills
- Evaluate the outsourcing of utility bill printing, stuffing and mailing

Information Technology:

- Complete implementation of 3CX phone system
- Replace end of life network switches and firewalls
- Deploy new and better-quality tunnel cameras



Questions & Discussion

For More Information

Daniel Layer, Finance Director/City Clerk

Daniel.Layer@cityofwashougal.us



City of Washougal