



**CITY OF WASHOUGAL
CITY COUNCIL WORKSHOP AGENDA
Monday, March 13, 2023
5:00 PM**

MEETING INFORMATION

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/88359607197>

I. CALL TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. NEW BUSINESS

- A. Finance - 2022 Annual Report
- B. Community Engagement - 2022 Annual Report
- C. Public Works - Public Works Update

V. PUBLIC COMMENTS

VI. REPORTS AND COMMUNICATIONS

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

VII. ADJOURNMENT

UPCOMING MEETINGS: Monday, March 27, 2023 - Workshop at 5:00 pm and Council at 7:00 pm

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

1/23/2023

SUBJECT:

MEETING INFORMATION

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/88359607197>

DEPT. OF ORIGIN:

Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

3/13/2023

SUBJECT:

2022 Annual Report

DEPT. OF ORIGIN:

Finance

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

ATTACHMENTS:

📎 **2022 Finance and IT Annual Report**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Finance & Information Technology (IT)- 2022 Annual Report

03/13/2023 | Presented by Daniel Layer



City of Washougal

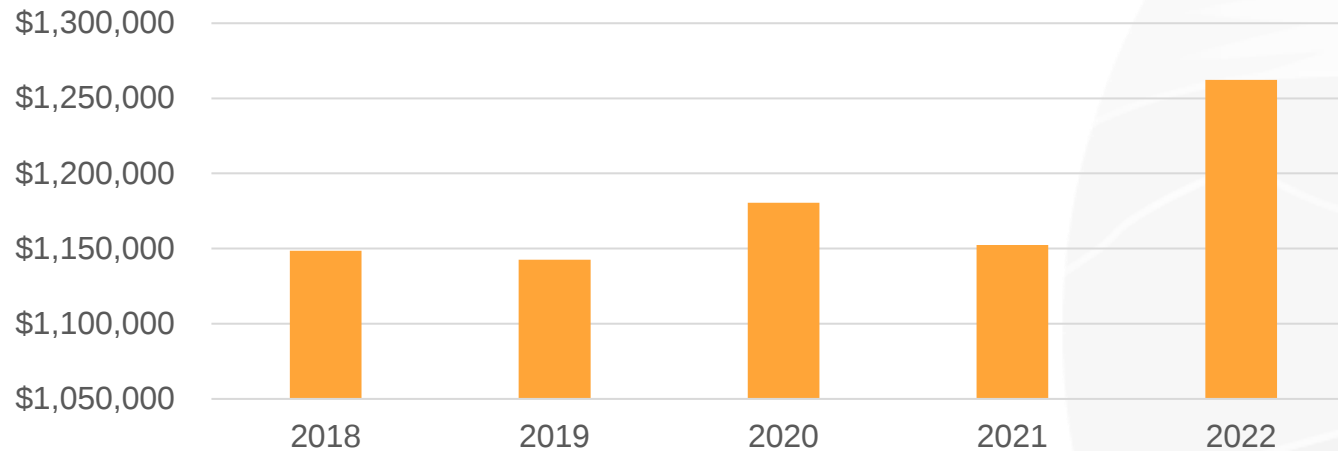
2022 Annual Report: What We Will Cover

- Measures
- 2022 Accomplishments
- 2023 Goals



2022 Annual Report: Actual Expenditures

Finance & IT Total Expenses



Year	FTEs
2018	9.00
2019	9.00
2020	9.00
2021	8.00
2022	8.00

	2018	2019	2020	2021	2022
Finance (514)	\$697,285	\$674,075	\$674,082	\$665,285	\$787,115
IT (518)	\$451,183	\$468,517	\$506,429	\$486,995	\$475,212
Total Expenses	\$1,148,468	\$1,142,592	\$1,180,511	\$1,152,280	\$1,262,327



2022 Annual Report: Utility Billing

	Goal	2019	2020	2021	2022	% Change from 2021 to 2022
Total Payments Applied	No Goal	\$8,933,308	\$9,153,771	\$10,152,420	\$10,797,113	6.4%
Total Transactions Processed	No Goal	31,707	30,520	31,145	34,189	9.8%
% of Utility Payments Made Online	Increase	22.5%	32.4%	41.9%	50.2%	31.5% in # of online payments

	2017	2018	2019	2020	2021	2022
Meter Re-Reads	753	607	791	1,140	1,156	1,142
Emergency Assistances Processed	20	27	14	6	14	18



2022 Annual Report: Finance

Audit Type	Goal	2017	2018	2019	2020	2021
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+



2022 Annual Report: Information Technology

	2018	2019	2020	2021	2022	%Change
Helpdesk Requests	460	468	483	438	628*	+43.4%
Resolved within 9 business hours	82%	85%	86%	88%	82%*	-6%

*A change in both automation of creating helpdesk tickets and business processes led to an increase in tickets and time to resolve. This better accounts for workload and time that was not previously being captured accurately.

E-Mail	Legitimate	Bulk	Viruses	Spam	Blocked/ Other	Total Inbound
2022	208,579	90,980	51	20,418	53,028	373,056
2021	265,518	146,584	65	35,463	69,118	516,748

*We switched over to a new email filter in the 2nd Qtr. of 2022, this added some increased scanning capabilities to identify and block more illegitimate e-mails from even reaching our server for further processing.

Phishing Tests					
<i>Industry Std. 3.9%</i>	2019	2020	2021	2022	% Change
Average Phish-prone %	9.1%	9.5%	5%	4.5%	- 0.50%

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



2022 Annual Report: Accomplishments

Finance:

- Received clean Accountability and Financial Audits for fiscal year 2021 financial statements
- Awarded Government Finance Officers Association Distinguished Budget Award for 2022 budget
- Hired Accounting Specialist (Utility), Administrative Assistant, and Finance Director



2022 Annual Report: Accomplishments

Information Technology:

- Completed Council Chambers A/V system upgrade.
- Completed security upgrade for Water SCADA system.
- Completed Security improvements – expanded 2FA to all staff and migrated VPN to a more secure solution.
- Upgraded data connection speed significantly to Wastewater Treatment Plant (WWTP) to better support staff.
- Upgraded internal servers to latest OS, Windows Server 2022, and migrated/upgraded applications as necessary.
- Upgraded electrical in server room to support more robust backup power devices (UPS)



2022 Annual Report: 2023 Goals

Finance:

- Receive Government Finance Officers Association Budget Award for the 2023 Budget
- Clean 2022 Financial and Accountability Audit
- Enhanced financial forecasting, reporting and tracking
- Update and relaunch financial information portal on website

Information Technology:

- Evaluate and apply for State and Local Cybersecurity Grant Program (SLCGP)
- Implement cloud-based phone system
- Prioritize laptops/mobile solutions with yearly ERR replacements of computers whenever possible (Currently at 48% mobile workforce)
- Identify projects to increase mobility, collaboration and technical training of staff.



Questions & Discussion

For More Information

Daniel Layer, Finance Director/City Clerk

Daniel.Layer@cityofwashougal.us



City of Washougal

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

FOR AGENDA OF:

3/13/2023

SUBJECT:

DEPT. OF ORIGIN:

Administration

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

No

ATTACHMENTS:

📎 **Community Engagement Annual Report 2022 final.pdf**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Community Engagement 2021-2022 Annual Report

March 13, 2023 City Council Workshop Presentation | Presented by Rose Jewell, Community Engagement Manager



City of Washougal

Community Engagement

Agenda

- Background
- Community Engagement Team
- Overview
- 2021-2022 Highlights
- Budget
- Goals for 2023



Community Engagement - Background

Community Engagement is Strategic Plan Pillar #2

Community Engagement establishes practices and processes to aid city leaders and employees in developing common goals and partnership to support citizen initiatives that will in turn align with Washougal's overarching vision, values and mission as defined in the City of Washougal Strategic Plan.



Community Engagement

Community Engagement Team

- Rose Jewell, Community Engagement Manager
- Michele Loftus, Communications Specialist
- Lori Reed, Consultant for Tourism/Special Events

Community Engagement Committee

- Mayor David Stuebe
- Councilmember Molly Coston
- Councilmember Ernie Suggs
- Alternate: Councilmember Michelle Wagner



Community Engagement - Overview

Community Engagement

- *Building partnerships with the WSD, area agencies, nonprofits, churches, and community groups for the good of the community, assisting citizens on how to navigate local government and participate in public meetings and special events, volunteer coordination, and partnering to problem solve community issues such as homelessness, etc.*

Communications

- *Strategic communications planning and campaigns, branding, website management, social media, press releases, promotional materials, publications, notices, video production, newsletters, media relations, crisis communications, staff training, etc.*

Other responsibilities

- *Tourism, Lodging Tax Advisory Committee (LTAC), Arts Commission, executive support to Mayor, Council, City Manager, and Human Resources, city liaison to community partners and resident.*



2021/2022 Highlights

Projects:

- *Council chambers AV remodel*
- *Chambers and community center plaques design and installation*
- *Tripepi Smith Communications Assessment and Engagement Interviews*
- *Arts Commission re-established*
- *Fire Evacuation Communications*
- *Strategic Plan – Communications, Open House, Forums, and Internal meetings*
- *Transferred deputy clerk duties to the finance dept.*



Community Engagement - Partners

- *Area Churches*
- *Bloodworks NW*
- *Business owners*
- *Camas/Washougal Chamber*
- *Children's Home Society*
- *Churches and community non-profits*
- *City of Camas*
- *Clark County Food Bank*
- *Columbia River Mental Health*
- *Community Scout Troops*
- *Council for the Homeless*
- *CRESA 911*
- *Eagles*
- *East County Little League*
- *East Council Citizens Alliance*
- *Gorge Tourism Alliance*
- *Interfaith Treasure House*
- *Kindness 911*
- *Library - FVRL*
- *Meals-on-Wheels People*
- *Outpost*
- *Pathways Clinic*
- *Port of Camas/Washougal*
- *Recovery Café*
- *Red Cross*
- *ReFuel Washougal*
- *Rotary*
- *Salvation Army*
- *SEAMAR /WIC*
- *Silver Star Search and Rescue*
- *Washougal Art and Culture Alliance (WACA)*
- *Washougal Business Association (WBA)*
- *Washougal School District*
- *Washougal Senior Association*
- *West Columbia Gorge Humane Society (WCGHS)*



2021/2022 Highlights

Event Sponsors:

- *Waste Connections*
- *IQ Credit Union*
- *Triple-C Towing*
- *Columbia River Realty*
- *Riverview Bank*
- *Renewal by Andersen Windows*
- *McCords Vancouver Toyota*
- *Best Western*



2021/2022 Highlights

City Special Events:

- *Hello Spring Event - April*
- *Memorial Day Ceremony – May*
- *Movie Night in the Park – Summer*
- *National Night Out - August*
- *Pumpkin Harvest Festival - October*
- *Lighted Christmas Parade and Tree Lighting - December*



2021/2022 Highlights

Special Events – External Permits Issued

- *Pathways Clinic Run for Life*
- *WSD Stride*
- *Why Racing Scary Run*
- *Why Racing Reflection Run*
- *WCGHS Hike the Dike*
- *WACA Art Festival*
- *C/W Chamber Beer Festival*
- *Gateway Church Run for Hungry*
- *Block Parties/HOA/Neighborhood Events - 5*
- *WHS Graduation Parade*
- *Flag Retirement Ceremony*
- *Smeads Pub June Jam*

- *Clark County Food Share Day*
- *Summer Fest Chamber*

No permit needed

- *Coordinate community clean up*
- *Impact C/W*
- *Library Fundraiser*
- *Spanish Outreach*

Other activities

- *American Empress Volunteer Clean-up*
- *Banner pole landscape project w/ECCA*



2021/2022 Highlights

Ribbon Cuttings:

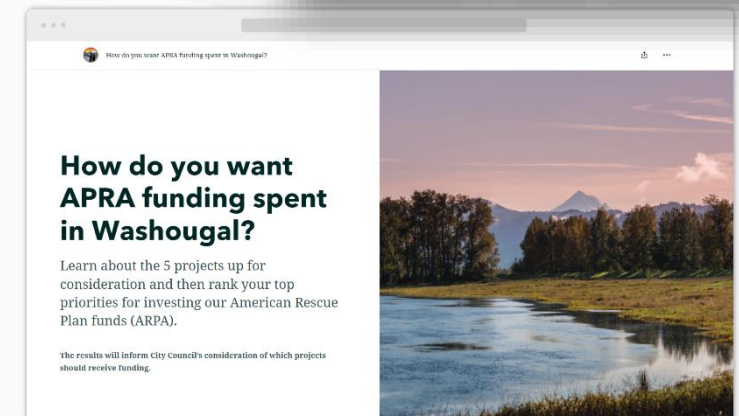
- *American Empress*
- *Schmid Ball Fields and ECLL Opening Ceremony*
- *Youth Rock Garden*
- *Columbia River Trail*
- *Steamboat Landing*
- *Pickleball Court Resurfacing*
- *Iron Gate Storage Grand Opening*



2021/2022 Highlights

Strategic Communications Plans Executed:

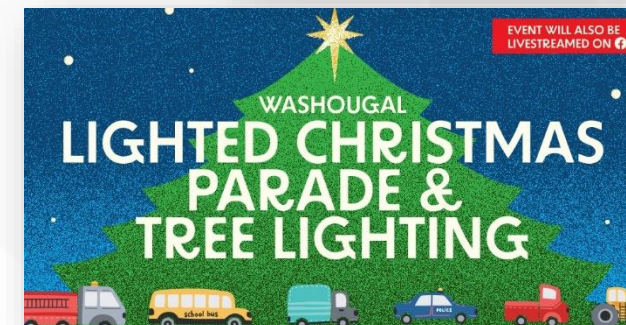
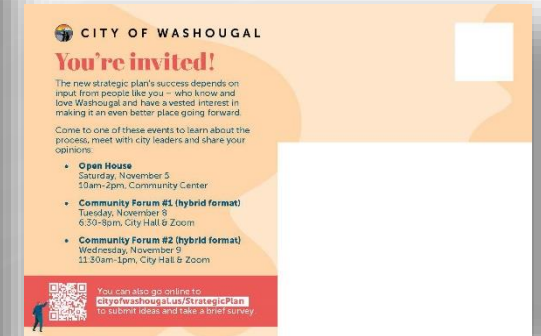
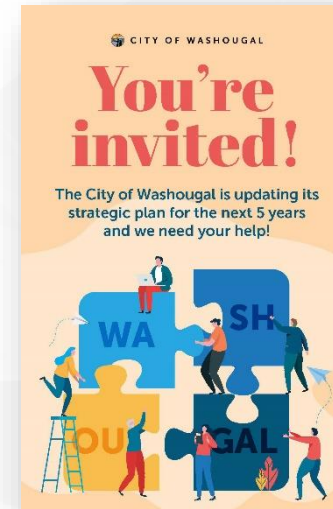
- *Hello Spring event*
- *Movie Night Series*
- *4th of July fireworks restrictions*
- *National Night Out*
- *Movie in the Park*
- *Dunk a Cop and Mayor*
- *Hartwood Park Disc Golf Course neighborhood conflict resolution engagement*
- *Crisis Communications for Special Events*
- *ARPA Funding Community Engagement*
- *Wild Fire Evacuation*



2021/2022 Highlights

Strategic Communications Plans Executed (continued):

- *Strategic Plan Engagement*
 - Website – surveys
 - Open house + Community forums
- *Utility Rate Study Engagement*
 - Open house
 - Citizen committee
 - Citizen interviews
- *Pumpkin Harvest Festival*
- *Lighted Parade*
 - Event
 - Community participation
 - Live tree



2021/2022 Highlights

Communications and Marketing Projects:

- *Senior Monthly Newsletter*
- *Fall/Spring/Summer Parks & Recreation Guides*
- *Schmid Ballfield Ribbon Cutting communications and photography*
- *State of the City presentation and video (next slide)*



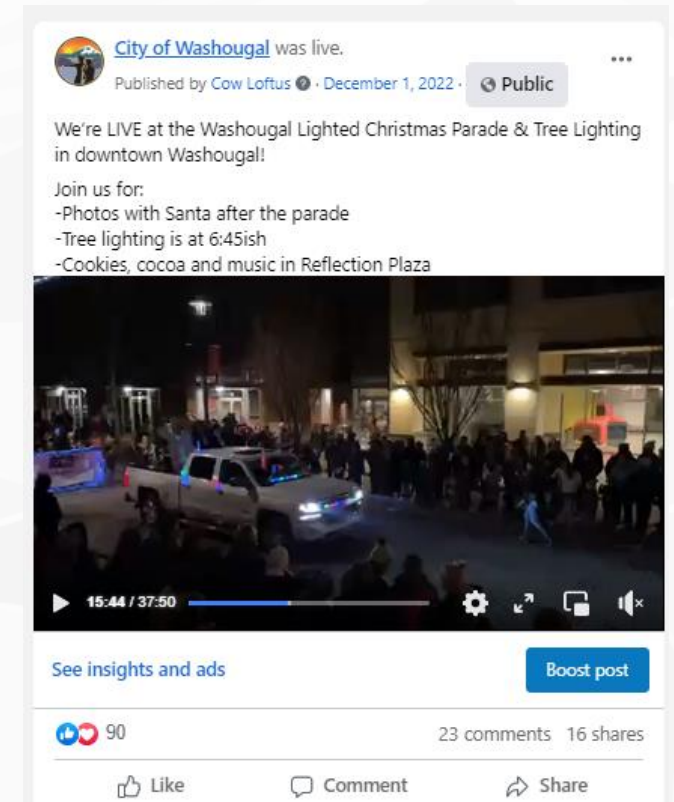


**RIDE ALONG
W/ MAYOR STUEBE**

2021/2022 Highlights

Social Media Efforts:

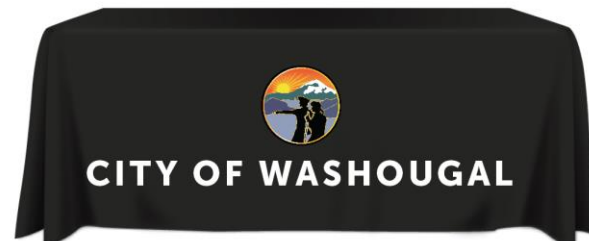
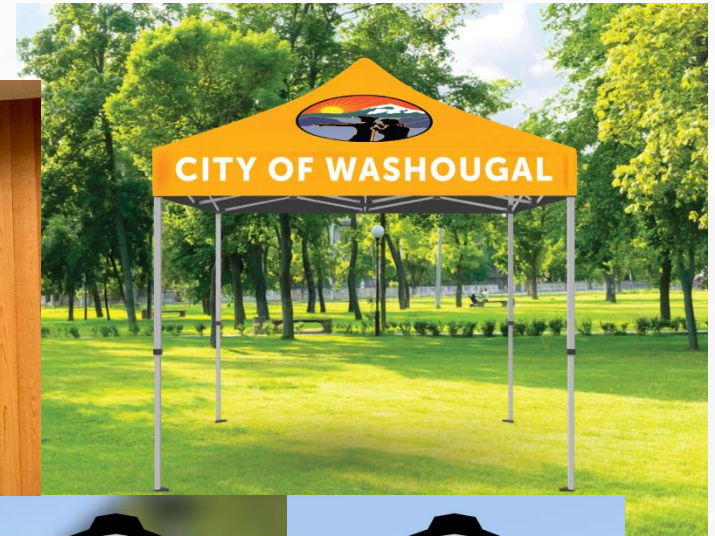
- *Critical information*
- *Special events*
- *Strategic communications*
- *Staff highlights*
- *Customer service*



2021/2022 Highlights

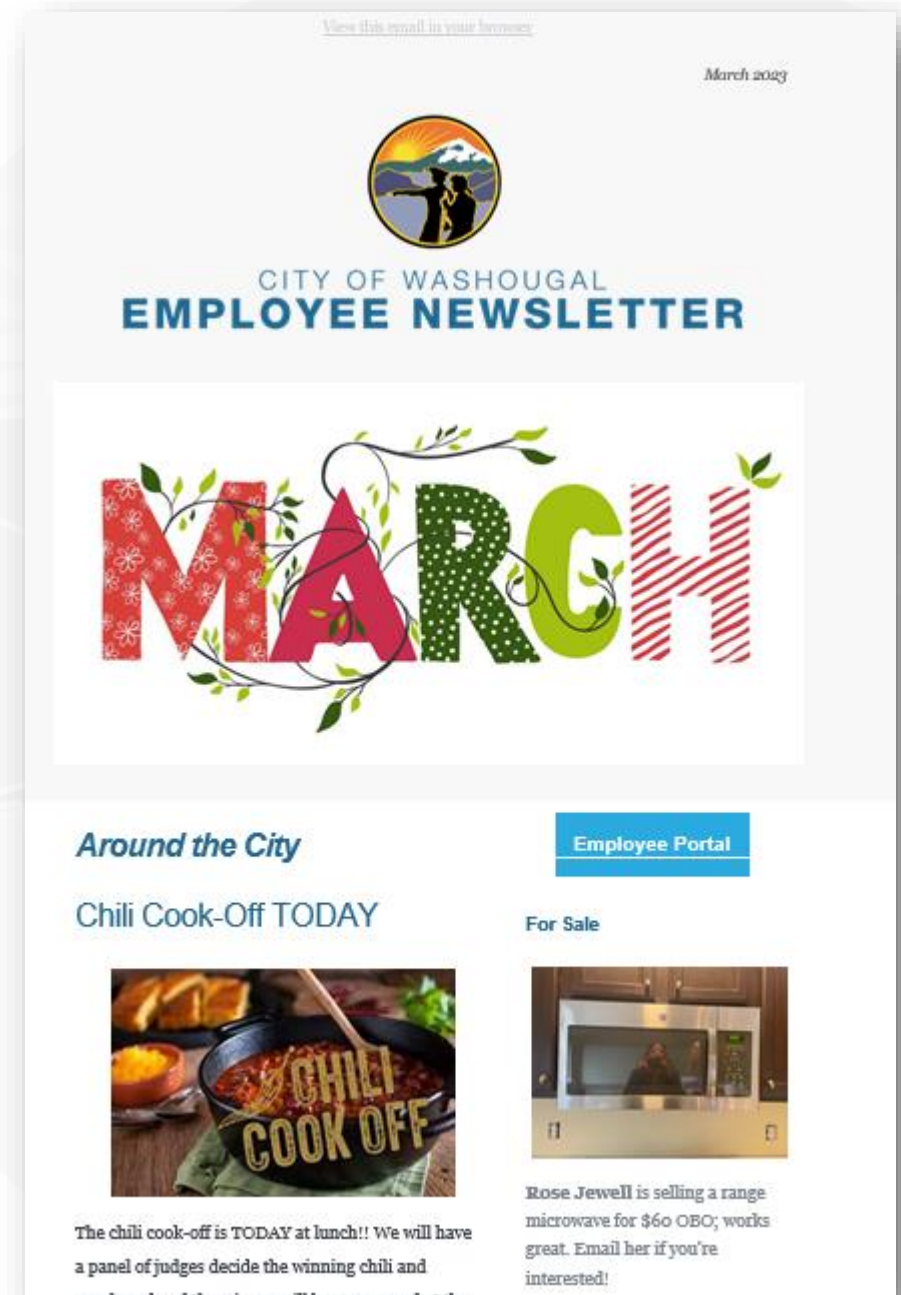
Brand Identity Efforts:

- *Council Chambers and Community Center plaques*
- *Downtown pole banners*
- *Business cards*
- *City tent*
- *City tablecloth*
- *Social media training for supervisors*



Internal Engagement

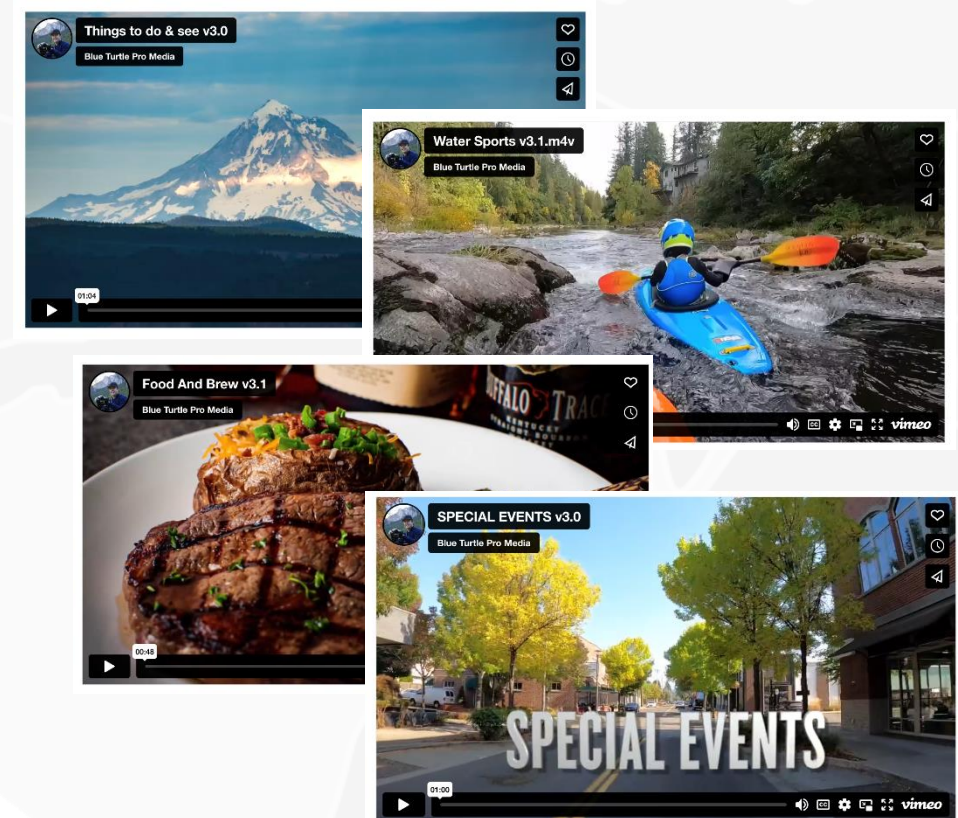
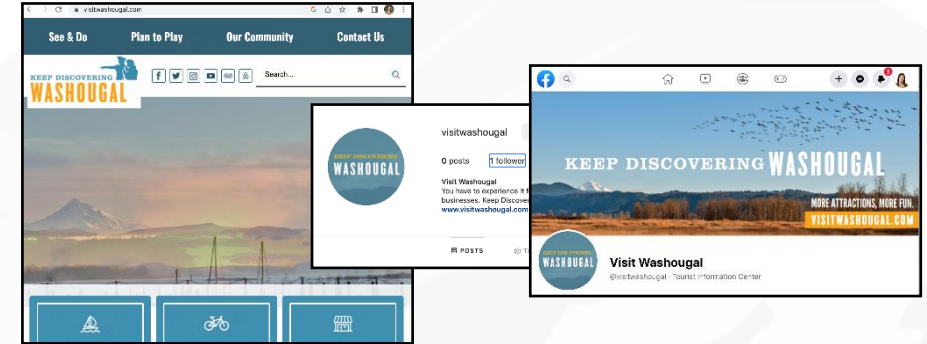
- *Employee Recognition Program*
- *Employee Monthly Newsletter*



Tourism

SCREEN

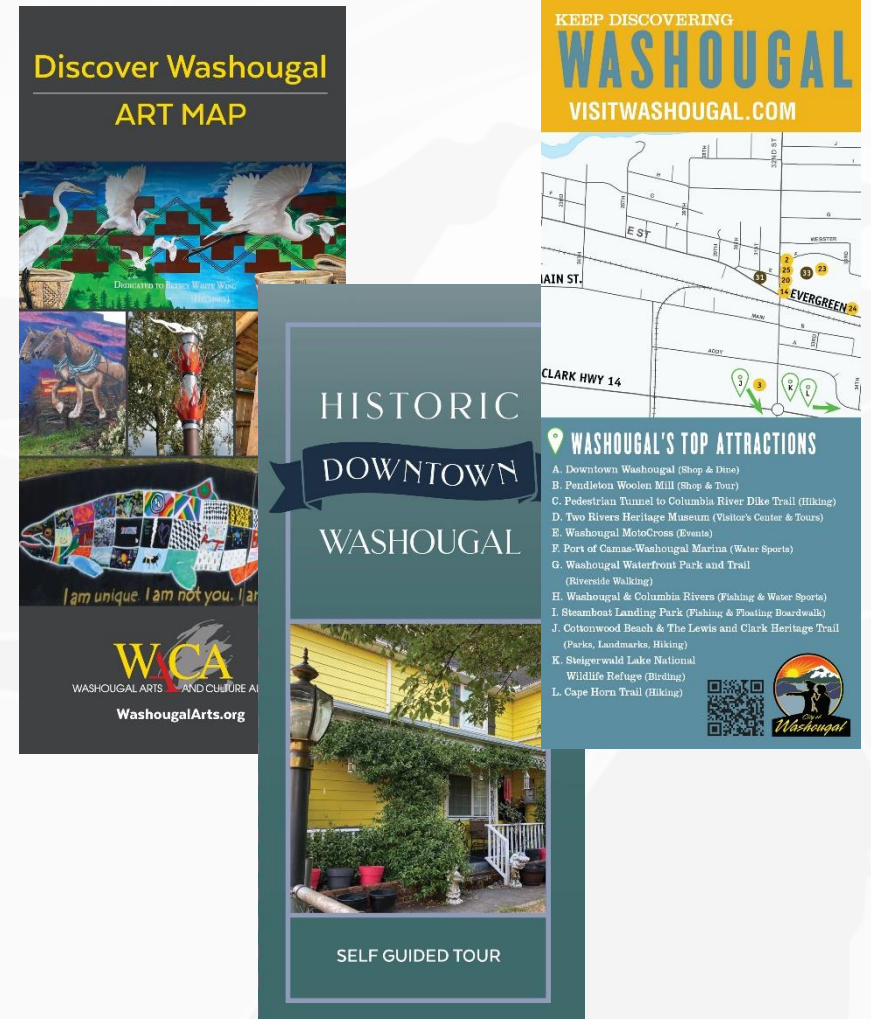
- *Website/Social Media: Visit Washougal sites audited. Instagram added to suite. Regular posting scheduled to begin April 2023.*
- *Videos: 4 new videos produced to feature key tourism aspects of Washougal: Things to Do, Food & Brew, Water Sports, Special Events. Being added to VisitWashougal.com and featured once a quarter on social media to drive traffic to site.*



Tourism

PRINT

- *Marketing Materials: Updated Discover Washougal map to reflect post pandemic businesses/activities, Creating Historic Washougal Walking Map (April 23), WACA Art of Washougal Map*
- *Publishing: Contracted trade arrangement with RiverTalk Weekly in 2023 to submit once a month write ups on Washougal to reach East Clark and Skamania Counties; featuring list of events in Columbia River Gorge Visitor Magazine, Visit Vancouver Visitor Guide, The Gorge Magazine, and Scenic Washington.*



Tourism

OUTREACH

Organizations: Expand the City's tourism reach by developing relationships and actively participating with other organizations such as the following to strengthen our presence:

- *American Queen Cruise*
- *Columbia Gorge Tourism Alliance (CGTA) & upcoming summit*
- *Camas Washougal Chamber of Commerce*
- *Greater Vancouver Chamber*
- *Visit Vancouver*
- *Washington State Wine Commission*



Community Engagement 2023 Agenda



City of Washougal

Budget (excluding staff costs)

	2022	2023
<i>OPERATING SUPPLIES COMMUNITY ENGAGEMENT</i>	<i>\$24,000.00</i>	<i>\$31,000.00</i>
<i>PROFESSIONAL SERVICES COMMUNITY ENGAGEMENT</i>	<i>\$15,000.00</i>	<i>\$23,000.00</i>



Community Engagement - 2023

Community Engagement Plan (CEP)

- *The Strategic Plan will drive the goals and objectives of the CEP.*
- *The current Communications Plan will become an element of the CEP.*
- *The final CEP will support the city's new Strategic Plan.*



Community Engagement 2023

City Special Events:

- *Hello Spring Event and Community Clean Up – April 29th*
- *Hometown Heroes – May 18th*
- *Memorial Day – May 29th*
- *Fourth of July Event – July 4th*
- *National Night Out – August 1st*
- *Movie Night in the Park - August 12th, 19th, and 26th*
- *Pumpkin Harvest Festival – October 21st*
- *Lighted Christmas Parade – December 7th*



Communication Initiatives 2023

- *Citizens Advisory Committee (CAC) Utility Rates*
- *EMS Replacement Levy*
- *Strategic Plan Update*
- *Communications Plan Update*
- *Continue social media outreach and website updates*



Engagement Initiatives 2023

- *Lodging Tax Advisory Committee (LTAC)*
- *Arts Commission*
- *Volunteer Program*
- *Begin development of a Citizens' Academy*
- *Community Aesthetics Program*
- *Community Clean Up*
- *Hosting CRESA IAMReddi preparedness course*
- *CERT program in 2024*



Questions?

Thank you for your support.



Community Engagement 2021-2022 Annual Report

March 13, 2023 – City Council Workshop Presentation | Presented by Rose Jewell, Community Engagement Manager



City of Washougal

BUSINESS OF THE CITY COUNCIL
City of Washougal, Washington

FOR AGENDA OF:

3/13/2023

SUBJECT:

Public Works Reorganization

DEPT. OF ORIGIN:

Public Works

REVIEWED AT:

TO BE RETURNED TO COUNCIL:

Yes

ATTACHMENTS:

📎 **2023 Public Works Re-org**

EXPENDITURE REQUIRED:

BUDGETED:

APPROPRIATION REQUIRED:

SUMMARY STATEMENT

RECOMMENDED ACTION

Public Works Reorganization

March 13, 2023 | Presented by Trevor Evers



City of Washougal

HISTORY

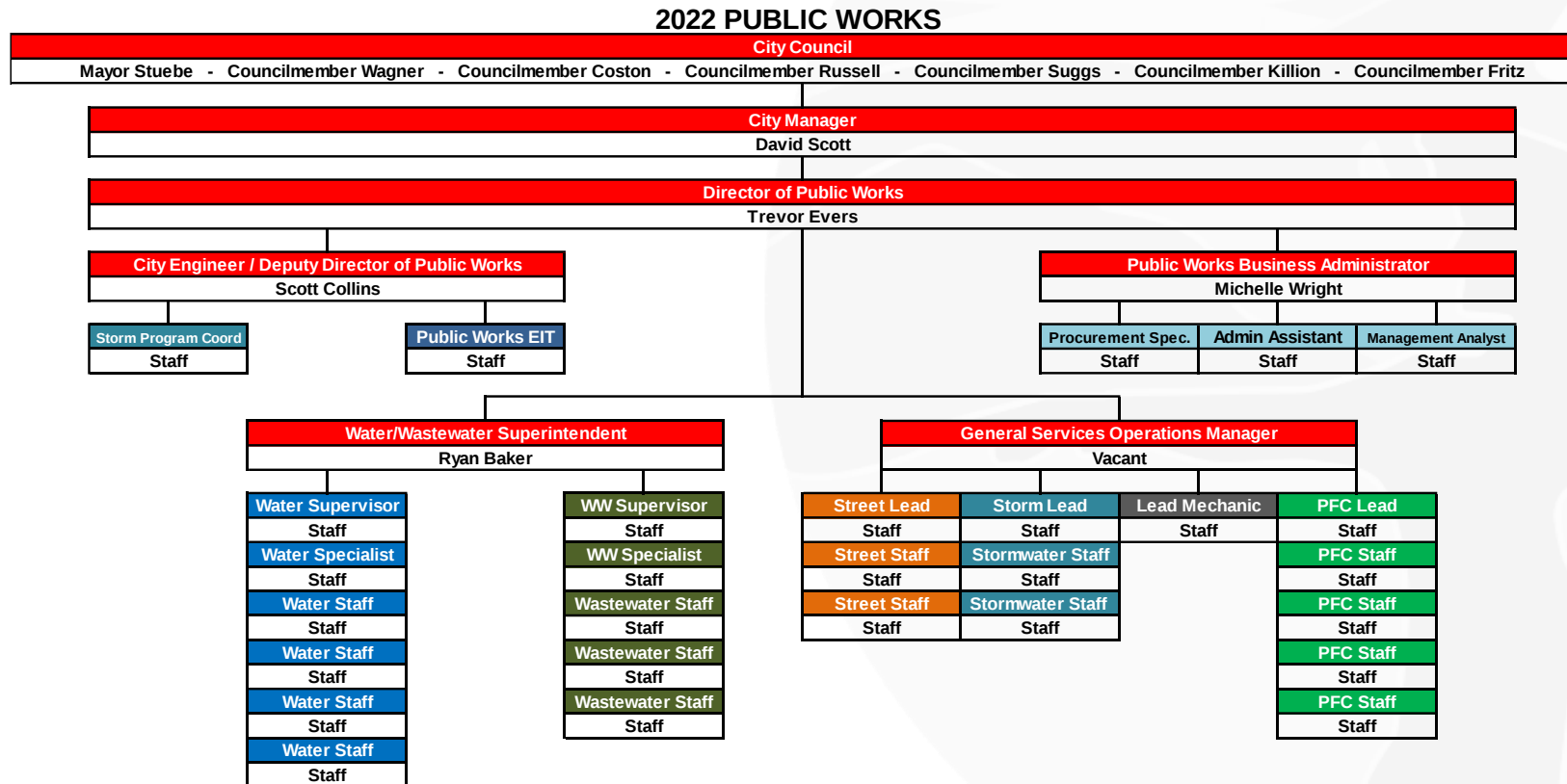
- The General Services Operations Manager position vacated March 2022
- 2 people have filled in as interims:

This vacancy provided us the opportunity to re-evaluate the structure of the Public Works Department.

Current structure has a division between the general services operations with a General Services Ops Manager and water/wastewater with a Water/Wastewater Superintendent.



CURRENT PW ORG STRUCTURE



PROPOSED PW ORG STRUCTURE

Combine the General Services Operations Manager and the Water/Wastewater Superintendent into a newly named position: General Services Operations Superintendent.

This position would oversee:

- Water

- Wastewater

- Streets

- Parks/Facilities/Cemetery

- Fleet

- Public Works Administrative Assistant

The following positions would report to the City Engineer:

- Stormwater Supervisor – (Range 20, replacing Stormwater Program Coordinator, Range 16)

- Stormwater Specialist – (Range 18, replacing Stormwater Lead, Range 16)

- Stormwater Maintenance Workers



KEY CHANGES

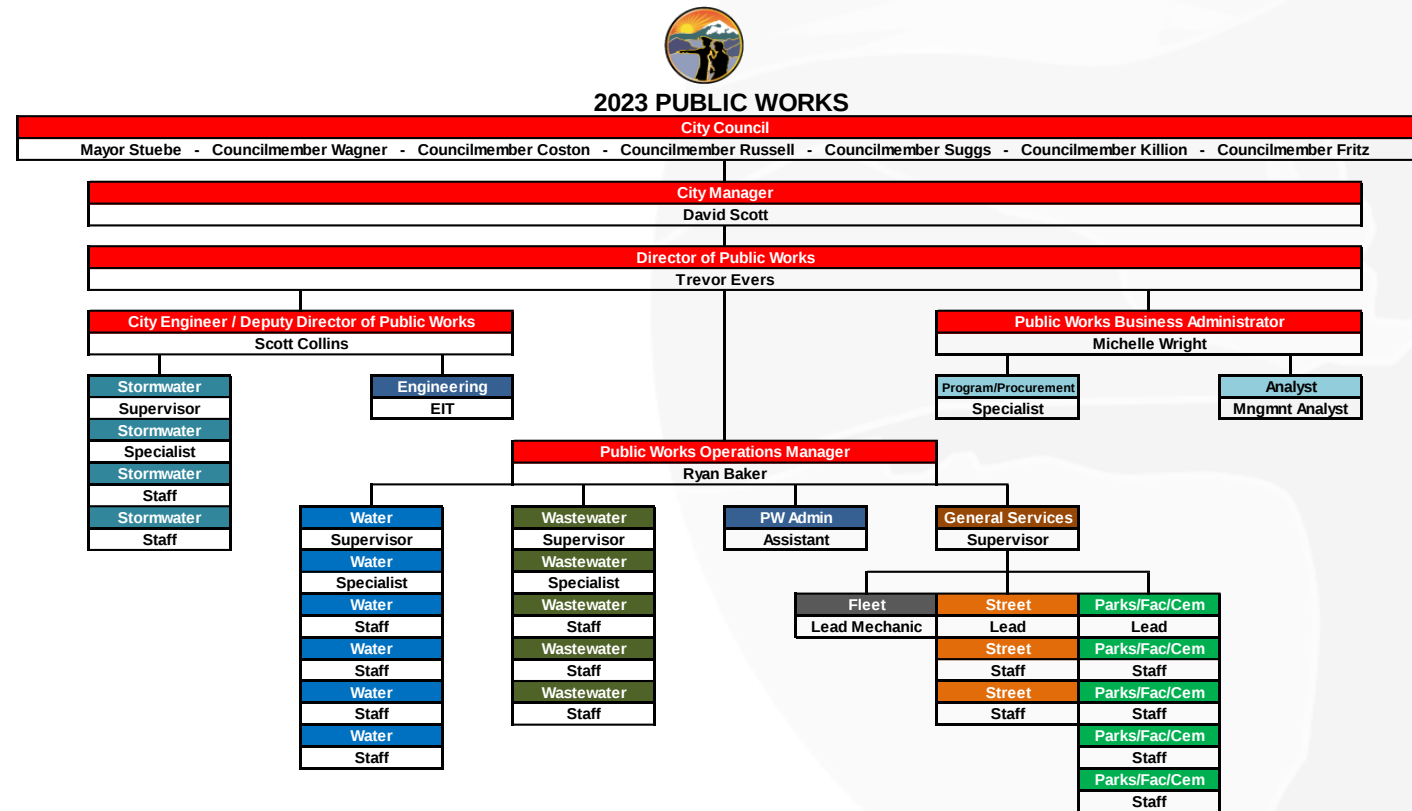
The key changes with the reorganization would be:

Water/Wastewater Superintendent	to	Public Works Operations Superintendent
General Service Operations Manager	to	General Services Supervisor
Stormwater Coordinator	to	Stormwater Supervisor
Stormwater Lead	to	Stormwater Specialist

Public Works Administrative Assistant moves to Public Works Operations Superintendent
Stormwater Management moves to Public Works Engineering



PROPOSED PW ORG STRUCTURE



BENEFITS OF THE REORG

Increases depth and breadth with the Deputy Public Works Director position between the City Engineer and General Services Operations Superintendent.

Allows for succession planning in parks/facilities/cemetery, streets, water and wastewater.

Having the stormwater team report to the City Engineer, we strengthen our position as we continue to meet the requirements for our NPDES while the city grows.



FINANCIAL IMPACT

The financial impact to the 2023 budget will be budget neutral.

If approved, the positions would become effective as follows:

4/01/2023 – Public Works Operations Superintendent (promotional opportunity)

4/06/2023 – Stormwater position changes (promotional opportunities)

4/21/2023 – General Services Supervisor (possible promotion opportunity)



NEXT STEPS

On Council's agenda for formal session on March 27th, will be a resolution and MOU with 307-W to approve the proposed restructure of the Public Works Department to include the following positions:

Public Works Operations Superintendent (Resolution)

Stormwater Supervisor (MOU)

Stormwater Specialist (MOU)

General Services Supervisor (MOU)

Questions?

