

The General Fund

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General Fund

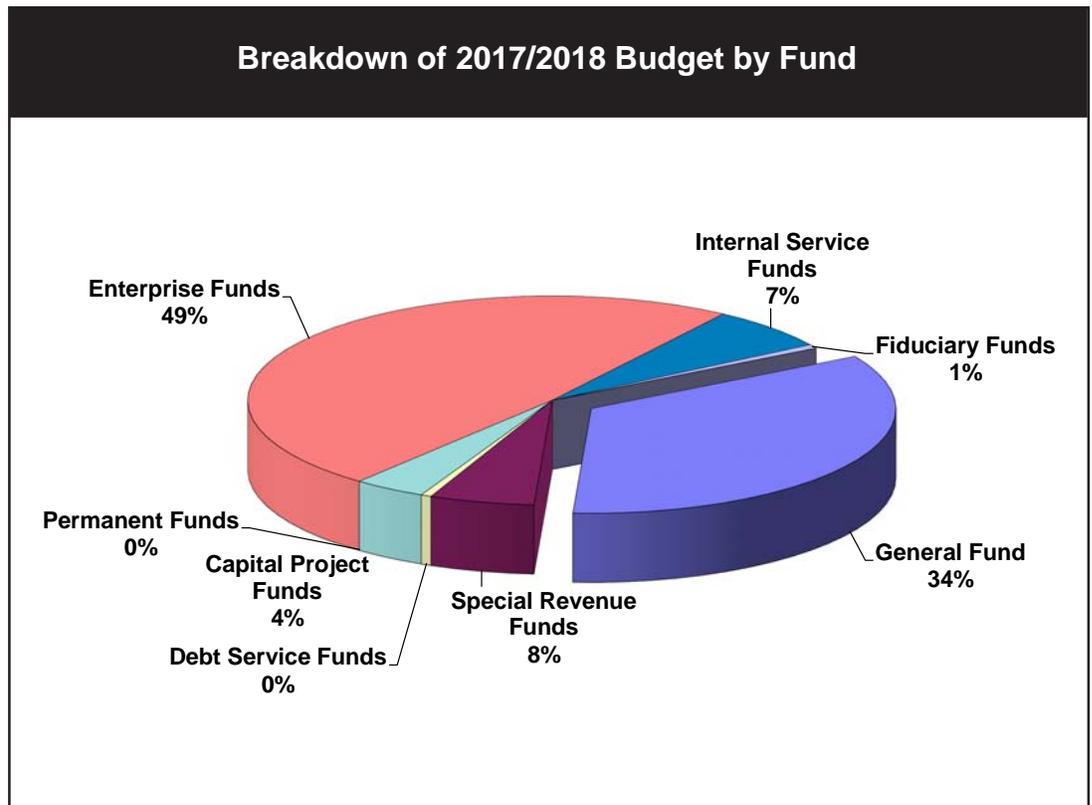
Fund Summary for General Fund

The General Fund accounts for all of the City’s financial resources except those required by statute or by generally accepted accounting principles to be accounted for in another fund. Most City services are funded through the General Fund. It is budgeted for a two-year period. The General Fund receives the largest share of its revenues from property, retail sales, and business and occupation taxes, followed by state shared revenues, service charges, and other income. The General Fund supports most of the City’s employees, and consequently incurs most of its expenditures through salaries, wages, and personnel benefits.

The following City services are accounted for under the General Fund and are described in detail on the following pages :

- ◆ Legislative
- ◆ Judicial
- ◆ Executive
- ◆ Finance
- ◆ Human Resources
- ◆ Legal
- ◆ Information Technology
- ◆ Police
- ◆ Fire
- ◆ Traffic
- ◆ Street Maintenance
- ◆ Engineering
- ◆ Community Development
- ◆ Library
- ◆ Recreation
- ◆ Parks
- ◆ Non-Departmental

FUND SUMMARY	
Fund Title General Fund	
Beginning Fund Balance	\$9,504,000
2017/2018 Estimated Revenue	\$70,651,130
Beginning Cash Required for Operations	\$3,732,620
Total 2017/2018 Revenue	\$74,383,750
2017/2018 Estimated Expenditures	\$74,383,750
Contribution to Ending Fund Balance	\$0
Total 2017/2018 Expenditures	\$74,383,750
Estimated Ending Fund Balance	\$5,771,380



2017/2018 General Fund Summary

Revenue

General Fund							
Total Revenues By Source	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Taxes	\$26,325,005	\$26,774,350	\$27,463,000	2.6%	\$28,012,750	2.0%	\$55,475,750
Licenses & Permits	\$777,951	\$794,850	\$886,000	11.5%	\$908,000	2.5%	\$1,794,000
Intergovernmental	\$1,814,718	\$1,484,150	\$1,848,450	24.5%	\$1,902,000	2.9%	\$3,750,450
Charges for Services	\$3,632,684	\$3,900,680	\$3,656,710	-6.3%	\$3,755,790	2.7%	\$7,412,500
Fines & Forfeits	\$608,408	\$655,800	\$595,750	-9.2%	\$603,250	1.3%	\$1,199,000
Miscellaneous	\$312,675	\$192,340	\$367,890	91.3%	\$376,540	2.4%	\$744,430
Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Financing Sources	\$113,691	\$188,660	\$135,000	-28.4%	\$140,000	3.7%	\$275,000
Beg Resources Req to Balance	\$0	\$1,619,410	\$1,658,860	2.4%	\$2,073,760	25.0%	\$3,732,620
TOTAL REVENUES	\$33,585,132	\$35,610,240	\$36,611,660	2.8%	\$37,772,090	3.2%	\$74,383,750

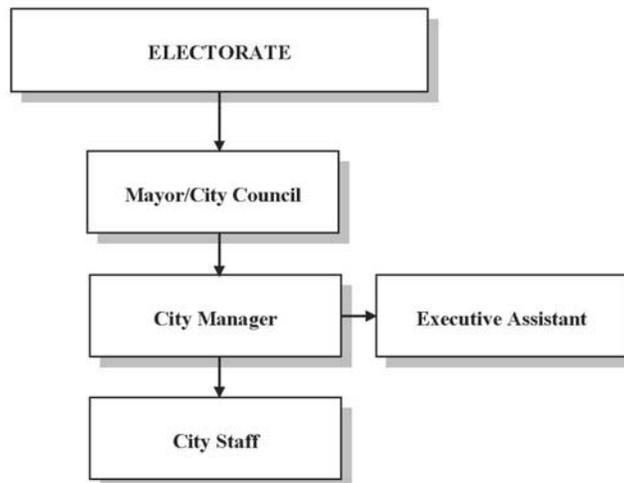
Expenditures

General Fund							
Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$16,372,431	\$17,640,130	\$17,917,180	1.6%	\$18,626,710	4.0%	\$36,543,890
Personnel Benefits	\$6,264,105	\$6,570,200	\$7,288,090	10.9%	\$7,770,200	6.6%	\$15,058,290
Supplies	\$881,309	\$961,980	\$1,117,600	16.2%	\$1,121,000	0.3%	\$2,238,600
Other Services & Charges	\$5,525,712	\$6,342,360	\$6,403,590	1.0%	\$6,470,580	1.0%	\$12,874,170
Intergovernmental	\$2,103,382	\$2,656,850	\$2,607,270	-1.9%	\$2,706,960	3.8%	\$5,314,230
Capital Outlay	\$124,318	\$82,120	\$76,620	-6.7%	\$76,620	0.0%	\$153,240
Debt Service	\$619,519	\$602,300	\$603,180	0.1%	\$454,110	-24.7%	\$1,057,290
Interfund Transfers	\$906,791	\$788,520	\$598,130	-24.1%	\$545,910	-8.7%	\$1,144,040
TOTAL EXPENDITURES	\$32,797,566	\$35,644,460	\$36,611,660	2.7%	\$37,772,090	3.2%	\$74,383,750

General Fund

Organization Chart

Legislative



General Fund

Expenditure Summary

Department Summary: Legislative

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$116,422	\$118,580	\$130,550	10.1%	\$131,970	1.1%	\$262,520
Personnel Benefits	\$29,198	\$28,060	\$31,310	11.6%	\$32,660	4.3%	\$63,970
Supplies	\$1,491	\$4,680	\$4,680	0.0%	\$4,680	0.0%	\$9,360
Other Services & Charges	\$17,390	\$35,720	\$35,720	0.0%	\$35,720	0.0%	\$71,440
TOTAL EXPENDITURES	\$164,501	\$187,040	\$202,260	8.1%	\$205,030	1.4%	\$407,290

Program Descriptions - Initiatives - Performance Measures

City Council \$407,290

Council is the legislative (policy-setting) authority that adopts ordinances and policies appropriating money and approving expenditures. The Council also establishes and levies City taxes and authorizes the purchase and lease of property or property interests, among other things. The creation of debt and instruments of debt, including revenue and general obligation bonds, must be approved by the Council.

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
Number of regular Council meetings	22	23	22	22
Number of workshops, retreats, and special meetings	35	18	18	18
Percentage of workplan deliverables achieved	n/a	n/a	90	90

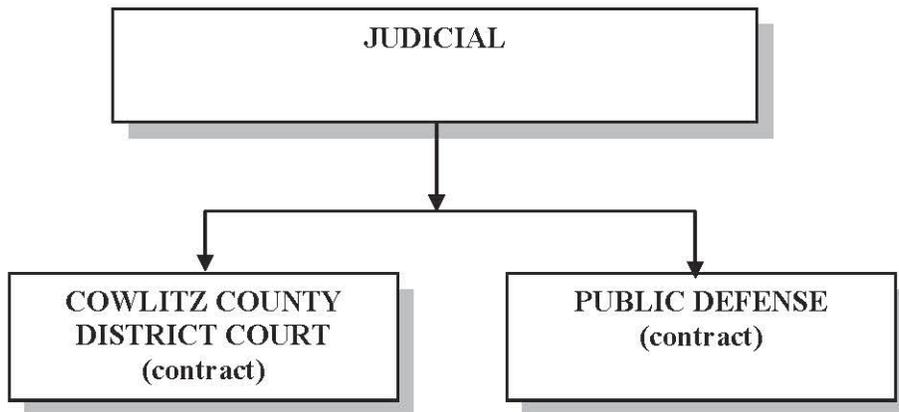
TOTAL FOR ALL PROGRAMS \$407,290



Front row: Chet Makinster, Mayor Don Jenson, and Mary Jane Melink
 Back row: Ken Botero, Steve Moon, Mayor Pro Tem Mike Wallin, and Scott Vydra

Organization Chart

Judicial



General Fund

Expenditure Summary

Department Summary: Judicial							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2017-2018
By Object	2015	2016	2017	Variance	2018	Variance	Budget
Supplies	\$1,686	\$2,500	\$2,000	-20.0%	\$2,250	12.5%	\$4,250
Other Services & Charges	\$585,241	\$776,000	\$626,500	-19.3%	\$606,500	-3.2%	\$1,233,000
Intergovernmental	\$279,255	\$394,200	\$335,000	-15.0%	\$352,500	5.2%	\$687,500
TOTAL EXPENDITURES	\$866,182	\$1,172,700	\$963,500	-17.8%	\$961,250	-0.2%	\$1,924,750

Program Descriptions - Initiatives - Performance Measures

Longview Municipal Court \$1,924,750

The municipal court is the judicial authority for the City and has exclusive original jurisdiction over traffic infractions and misdemeanor criminal violations arising under City ordinances. It also has original jurisdiction of all other actions brought to enforce or recover license penalties or forfeitures prescribed by City ordinance or State statute. A court may forfeit cash bail or bail bonds, and hear and determine all causes, civil and criminal, arising under City ordinance. The City of Longview contracts with Cowlitz County District Court for municipal court services, and a district court judge is appointed to hear all Longview Municipal Court matters.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

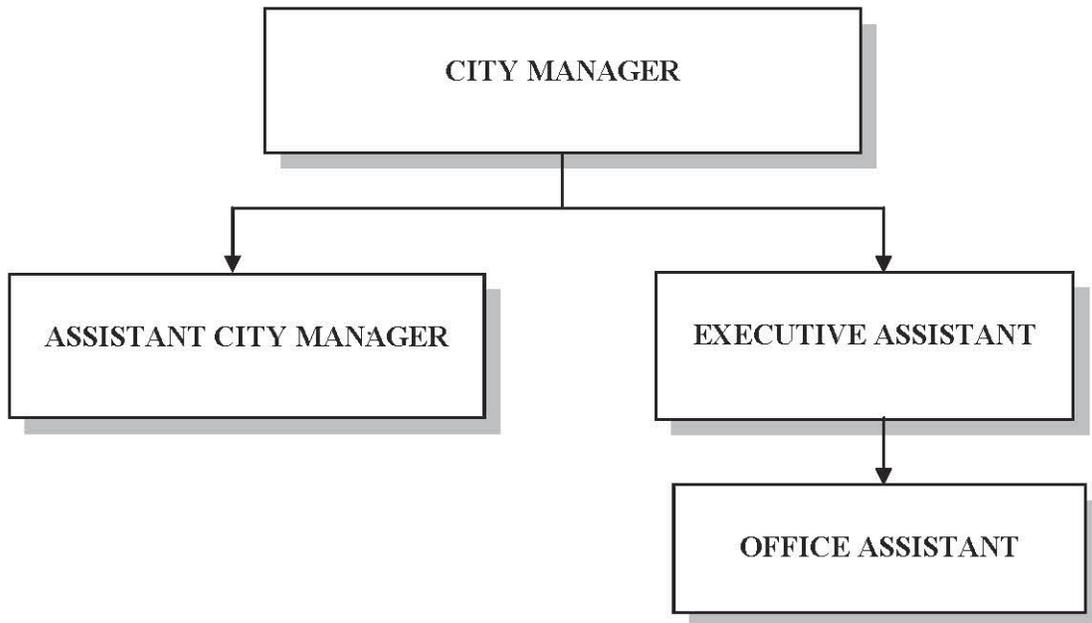
A Municipal Court adjudication

Performance Measures	2015	2016	2017	2018
	Actual	Target	Target	Target
A Criminal filings	2,831	3,350	3,400	3,400
A Civil infraction filings	5,267	5,900	5,925	5,925

TOTAL FOR ALL PROGRAMS \$1,924,750

Organization Chart

Executive



General Fund

Expenditure Summary

Department Summary: Executive

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$64,893	\$76,500	\$72,860	-4.8%	\$76,260	4.7%	\$149,120
Personnel Benefits	\$23,715	\$26,190	\$28,660	9.4%	\$30,730	7.2%	\$59,390
Supplies	\$953	\$3,150	\$3,150	0.0%	\$3,150	0.0%	\$6,300
Other Services & Charges	\$7,551	\$9,180	\$9,750	6.2%	\$10,190	4.5%	\$19,940
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$97,112	\$115,020	\$114,420	-0.5%	\$120,330	5.2%	\$234,750

Program Descriptions - Initiatives - Performance Measures

Executive Administration \$234,750

This program provides executive administration and oversight of the municipal organization.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Carry out Council goals
- B Deliver City services per available City resources
- C Coordinate and promote internal and external communications for the City

Performance Measures

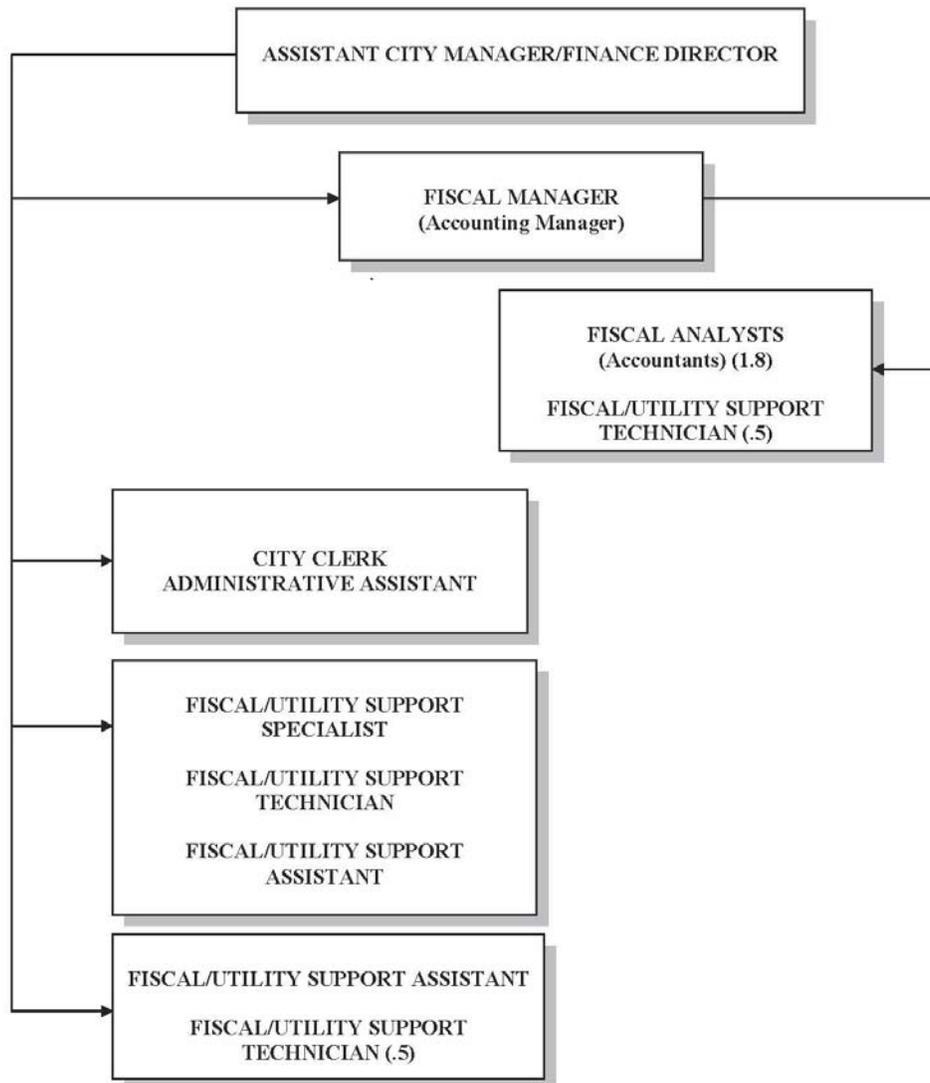
	2015 Actual	2016 Target	2017 Target	2018 Target
A Percentage of workplan deliverables achieved	N/A	N/A	90	90
A Percentage of high priority workplan items achieved	N/A	N/A	100	100
BC Number of external service requests resolved through AskLongview	1,053	1,000	1,000	1,000
BC Number of press releases disseminated	133	100	100	100



TOTAL FOR ALL PROGRAMS \$234,750

Organization Chart

Finance



General Fund

Expenditure Summary

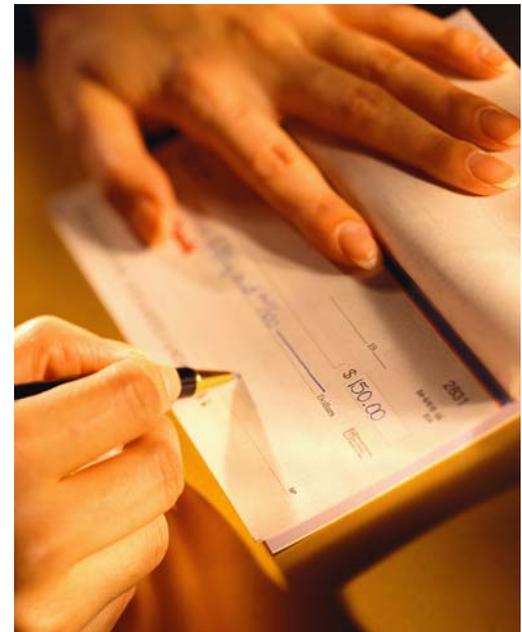
Department Summary: Finance

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$641,331	\$735,490	\$664,660	-9.6%	\$686,790	3.3%	\$1,351,450
Personnel Benefits	\$276,029	\$297,900	\$297,380	-0.2%	\$317,330	6.7%	\$614,710
Supplies	\$29,421	\$47,250	\$42,250	-10.6%	\$45,250	7.1%	\$87,500
Other Services & Charges	\$293,920	\$378,870	\$370,220	-2.3%	\$402,210	8.6%	\$772,430
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$1,240,700	\$1,459,510	\$1,374,510	-5.8%	\$1,451,580	5.6%	\$2,826,090

Program Descriptions - Initiatives - Performance Measures

Financial Management \$1,439,265

The Financial Management program provides administrative direction in all aspects of the general financial affairs of the City to ensure conformance with legal and professional standards and fiscal prudence, and to provide for the short- and long-term financial needs of the City to ensure its financial viability. The major responsibilities include financial management services, budgeting and accounting, debt administration, analytical support, guidance, policy development and long-range financial planning. Other services include cash management, accounts payable, Local Improvement District (LID) administration, grants management, and mailroom services.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Administer financial reporting
- B Perform budgeting and financial planning
- C Administer cash management
- D Administer accounts payable
- E Administer LIDs

Performance Measures

- A Percent of time Certificate of Achievement for Excellence in Financial Reporting Award received
- B Number of financial reporting audit findings
- C Average monthly dollar amount of City funds invested (in millions)
- D Number of accounts payable checks issued
- E Number of active Local Improvement Districts

	2015 Actual	2016 Target	2017 Target	2018 Target
A	100%	100%	100%	100%
B	0	0	0	0
C	\$42.0	\$41.8	\$40.1	\$38.5
D	8,023	8,100	8,250	8,300
E	2	2	1	1

Utilities Customer Service \$1,003,216

The Utilities Customer Service program is responsible for customer service, billing, and collection activities associated with four utilities: water, sewer, sanitary and storm water. The division provides customer service, processes approximately 9,500 utility bills monthly, and collects meter information on over 8,800 meters per month.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide utility customer service
- B Provide utility billing
- C Provide collections

Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A Utility service order requests processed	4,393	4,420	4,445	4,470
A New utility service connections processed	33	32	32	35
B Number of water utility accounts serviced	14,988	15,020	15,052	15,087
B Number of sewer utility accounts serviced	14,347	14,379	14,411	14,446
C Disconnects processed	602	620	635	650
C Delinquent utility notices processed	3,921	3,960	3,985	4,005

Business Licensing/B&O Tax Administration \$248,058

The Business Licensing/Business & Occupation (B&O) Tax program of the Finance Department is responsible for the issuance of business licenses and the administration of business and occupation tax regulations. Basic responsibilities include mailing quarterly billings, receipting B&O taxes, and maintaining the B&O tax and license files for approximately 4,000 licensed businesses registered with the City of Longview.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Issue business licenses
- B Mail quarterly B&O tax returns
- C Maintain the B&O tax records and business license files

Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of business licenses issued	4,324	4,340	4,360	4,375
B Number of B&O tax mailings and filings processed	13,520	13,575	13,630	13,680

General Fund

City Clerk’s Office \$135,551

The City Clerk’s office records, transcribes, and maintains Council minutes. In addition, this office catalogs, preserves, and is the steward of all official City records; it publishes all required notices and records minutes for several boards and commissions, ensuring that all legal requirements are met.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

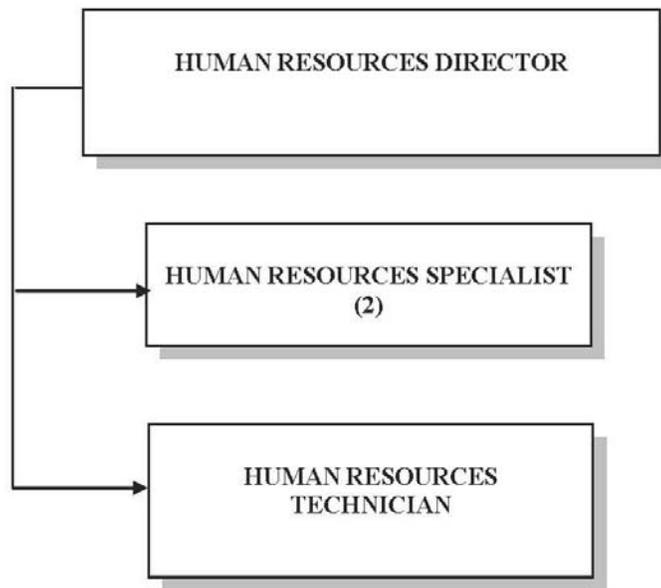
- A Provide responsive service to staff and the public
- B Record and transcribe council minutes
- C Maintain official files of the City
- D Publish required notices

Performance Measures		2015	2016	2017	2018
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Number of requests for public disclosure	114	156	170	185
B	Number of Council minutes published; includes workshops and executive sessions	43	54	56	56
C	Number of ordinances processed	26	22	25	25
C	Number of resolution processed	27	28	30	30

TOTAL FOR ALL PROGRAMS \$2,826,090

Organization Chart

Human Resources



General Fund

Expenditure Summary

Department Summary: Human Resources							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2017-2018
By Object	2015	2016	2017	Variance	2018	Variance	Budget
Salaries & Wages	\$209,812	\$220,360	\$230,940	4.8%	\$240,240	4.0%	\$471,180
Personnel Benefits	\$84,202	\$93,350	\$94,070	0.8%	\$99,920	6.2%	\$193,990
Supplies	\$2,415	\$2,590	\$2,590	0.0%	\$2,590	0.0%	\$5,180
Other Services & Charges	\$16,032	\$17,560	\$26,840	52.8%	\$27,490	2.4%	\$54,330
TOTAL EXPENDITURES	\$312,461	\$333,860	\$354,440	6.2%	\$370,240	4.5%	\$724,680

Program Descriptions - Initiatives - Performance Measures

Human Resources \$724,680

The Human Resources Department’s mission is to support the City’s goals and objectives by providing exceptional assistance and professional expertise that enhances the quality of the work environment. This is accomplished through the administration of payroll, employee safety and health, risk management, health and welfare benefits, recruitment and selection, workers compensation, labor/employee relations, contract and policy development and implementation, and organizational development.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide responsive, timely and effective customer service in recruitment and selection of employees
- B Facilitate the attraction and retention of quality candidates and long-term employees
- C Encourage the completion of annual performance evaluations for all regular full-time and part-time employees
- D Promote effective and collaborative labor/employee relations consistent with City management directives
- E Promote succession planning principles with each department to minimize disruption from unexpected departures
- F Provide quarterly management training opportunities on employment laws, best practices and HR policies
- G Provide comprehensive payroll service, including implementation of pay increases and all statutory and voluntary deductions
- H Assess organization’s compliance with applicable employment laws and recommend changes, as needed
- I Update policies, as needed, to address organizational needs or new compliance-related matters

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Percent of time eligible lists for non-civil service recruitments issued to department within 90 days of recruitment closing	100%	95%	95%	95%
A Percent of time certified lists for civil service recruitments issued within 90 days of oral board and/or testing completed	95%	95%	95%	95%
B Percent employee turnover rate for voluntary separations, not including retirements	4%	1.4%	1.4%	1.4%

continued

Human Resources - continued

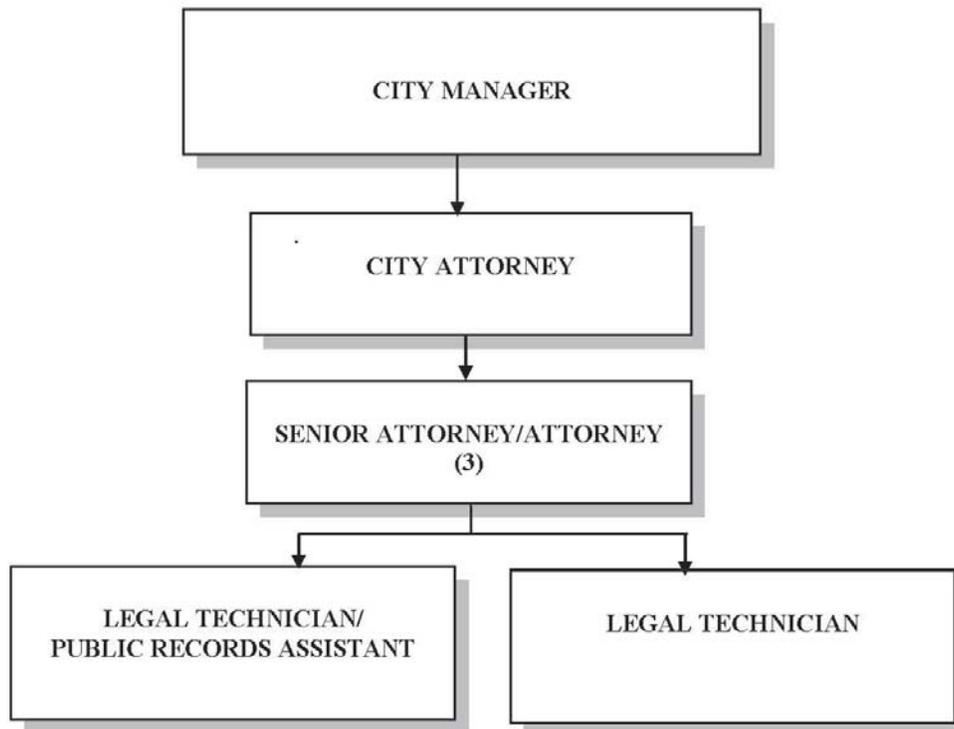
Performance Measures		2015 Actual	2016 Target	2017 Target	2018 Target
CE	Percent of annual employee performance evaluations completed	58%	80%	80%	80%
D	Percent of time contract issues resolved informally or grievances resolved at mediation or below	100%	90%	90%	90%
FHI	Quarterly management/leadership training opportunities on employment law updates, HR policies best practices conducted	3	4	4	4
G	Number of payroll errors that require second processing or manual check issued	0	0	0	0

TOTAL FOR ALL PROGRAMS \$724,680

General Fund

Organization Chart

Legal



2017/2018 Budget
General Fund

Department Summary: Legal							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2017-2018
By Object	2015	2016	2017	Variance	2018	Variance	Budget
Salaries & Wages	\$322,743	\$328,610	\$416,380	26.7%	\$430,640	3.4%	\$847,020
Personnel Benefits	\$118,853	\$114,880	\$165,550	44.1%	\$177,030	6.9%	\$342,580
Supplies	\$11,653	\$16,830	\$16,830	0.0%	\$16,830	0.0%	\$33,660
Other Services & Charges	\$46,904	\$30,410	\$32,670	7.4%	\$34,540	5.7%	\$67,210
TOTAL EXPENDITURES	\$500,153	\$490,730	\$631,430	28.7%	\$659,040	4.4%	\$1,290,470

Program Descriptions - Initiatives - Performance Measures

Legal Services \$1,290,470

It is the mission of the Office of the City Attorney to assist City government in protecting the lives, property, and rights of the citizens, and preserve and enhance the quality of life of the public by delivering effective and high-quality legal advice and litigation services. The mission is carried out through providing legal advice verbally and through written opinions, preparing and reviewing ordinances, resolutions and contracts, prosecuting civil and criminal cases, and proactive legal reviewing and assessing of activities of the organization and its municipal policies and codes. The City Attorney’s office currently consists of one primary City Attorney, one Senior Attorney, one Attorney, and one Legal Technicians.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

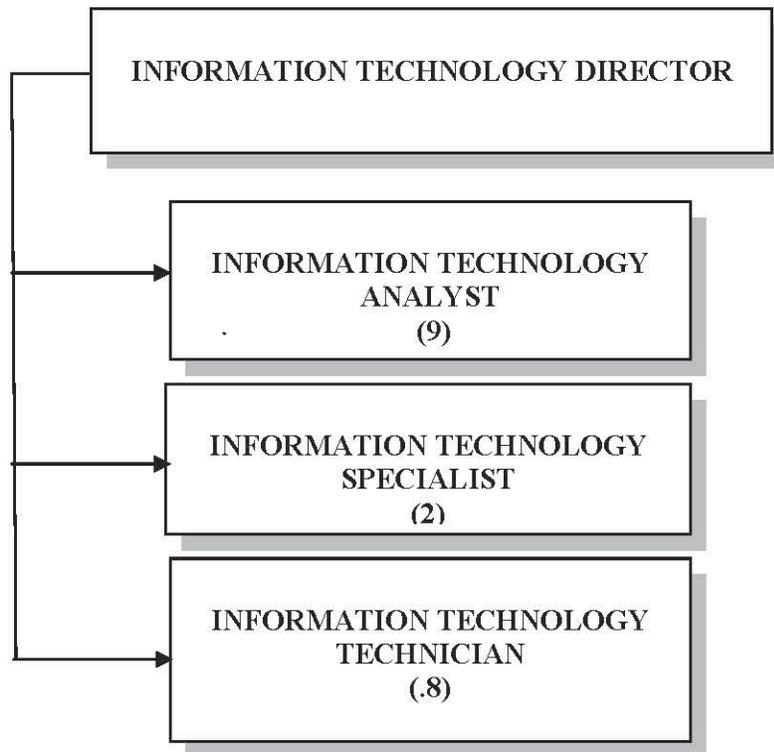
- A Provide legal counsel to City of Longview organization
- B Provide prosecution of misdemeanor criminal offenses and civil infractions

Performance Measures	2015	2016	2017	2018
	Actual	Target	Target	Target
A Ordinances adopted	26	22	25	25
A Resolutions adopted	27	28	30	30
A Contracts reviewed	335	335	335	335
A/B Code enforcement cases handled through Superior Court	8	8	8	8
B Classes presented on legal issues	4	4	4	4
B Traffic and non-traffic infractions (est. .25 of total infractions filed in court)	1,360	1,360	1,360	1,360
B DUI/Physical Control filings (est. .98 of total charges filed in court)	240	240	240	240
B Misdemeanor other traffic filings (est. .98 of total charges filed in court)	1,475	1,475	1,475	1,475
B Misdemeanor non-traffic filings (est. .98 of total charges filed in court)	1,025	1,025	1,025	1,025
B Parking filings (est. .25 of total violations filed in court)	30	30	30	30

TOTAL FOR ALL PROGRAMS \$1,290,470

Organization Chart

Information Technology



General Fund

Expenditure Summary

Department Summary: Information Technology

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$784,853	\$778,060	\$787,500	1.2%	\$817,490	3.8%	\$1,604,990
Personnel Benefits	\$302,348	\$302,600	\$329,610	8.9%	\$351,050	6.5%	\$680,660
Supplies	\$15,234	\$21,550	\$21,550	0.0%	\$21,550	0.0%	\$43,100
Other Services & Charges	\$39,033	\$52,510	\$73,730	40.4%	\$75,970	3.0%	\$149,700
TOTAL EXPENDITURES	\$1,141,468	\$1,154,720	\$1,212,390	5.0%	\$1,266,060	4.4%	\$2,478,450

Program Descriptions - Initiatives - Performance Measures

Application Support and Development..... \$567,730

This program provides services for departmental software applications and City wide software services. It supports all software applications for the City through direct development (in-house multiple FileMaker Pro systems, online timesheets, online vouchers, CAD integration with FireHouse, CIP program, web maintenance/development) and maintenance, support of third-party products and includes evaluation of third-party software by departments before purchase, integration of in-house and third-party software, participation in state-wide initiatives for software development, departmental assessments of software needs and requirements, and e-commerce. Also includes evaluation/acquisition of hosted solutions.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- F Implement new software applications
- G Support all City of Longview software applications
- H Facilitate web presence
- I Provide consistent web uptime
- J Keep web information current
- K Initiatives researched/implemented to produce efficiencies
- M Software applications upgraded annually with new releases

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
F Number of applications implemented	3	4	6	2
G Number of applications supported	63	63	67	69
H Number of web hits	719,319	800,000	800,000	800,000
I Percent of web uptime	99%	99%	99%	99%
J Percent of web information current	98%	99%	99%	99%
K Number of initiatives researched and/or implemented	16	10	8	9
M Number of applications kept current with upgrades	63	63	67	69

Infrastructure Support \$559,034

The Infrastructure Support Group plans, organizes and controls delivery of IT infrastructure services, including Servers, Storage, Data Network Communications, Data Center Management, and Voice over IP Telecommunications. This program provides the core services shared by all departments and agencies connecting to the network and utilizing central services in the following key areas: Security: Firewalls, Detection and Intrusion prevention, Virus/Malware prevention, Monitor and Alert systems, Patch management, Cyber threat and Incident management Intranet/Internet: ISP services, Web filter, Web application firewall, SharePoint, Web Page management Messaging: SPAM filter, Exchange email and calendaring, SMTP services, Archiving, Social Media Microsoft Network Services: Identity management, Domain Name Services, Dynamic Host Configuration Protocol, Distributed File System, Network Time Protocol, File and Print services.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide consistent network uptime
- C Respond to trouble calls/problems
- D Support telephones in City system
- E Perform telephone moves, adds, and/or changes
- G Reduce server downtime
- H Capture and divert spam mail
- I Capture and prevent viruses before they're introduced to the City email system

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of time network up	99.5%	100%	100%	100%
C Number of trouble calls resolved	1,282	1,500	1,400	1,350
D Number of telephones supported in City system	348	350	350	350
E Number of telephones moves, adds, and/or changes performed	75	50	40	35
G Server downtime (# of events) unplanned	28	10	5	4
H Spam mail diverted (in millions)	.46	.5	.5	.5
I Virus infection incidents prevented	25,000	26,000	27,000	30,000

Information Technology Service Management..... \$414,436

Provides the administration and business relationship management as an internal service provider. Develops relationships with the customer to understand the business needs and the services IT delivers to meet those needs. Oversight of the IT operations and staffing levels to achieve the operational readiness of the department to meet service level requirements. Includes budget management and preparation activities. Provides management of interlocal agreements to external customers and partner agencies serviced by the agreements. Asset and inventory management activities to include tracking of software and hardware replacement or maintenance schedules. Includes tracking of contracts and software subscription agreements.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Administration of the Information Technology Department - Staffing, Retention Management
- A Project and Task Management
- B Business Relationship Management; Internal and External
- C Budget Management; Departmental and the OER Fund
- D Procurement, Vendor Management, Accounts Payable, Accounts Receivable
- E Asset and Inventory Control Management; Capital and Non-Capital Assets, Systems and Software Maintenance

continued

2017/2018 Budget _____
General Fund

Information Technology Service Management - continued

	2015	2016	2017	2018
Performance Measures	Actual	Target	Target	Target
A Service delivery satisfaction by customers rating 1 - 5	N/A	N/A	4.5	5
B Percentage of projects delivered on time	N/A	N/A	95%	98%
C Physical inventory audit accuracy	N/A	N/A	95%	96%

Information Technology Client Services \$379,470

This program provides the support to the client using the technology services of the IT department. Support services included management of the client computing devices such as: desktop computers, laptops, tablets, and smartphones. Provide lifecycle management of computer devices through; acquisition, deployment, upgrades, software updates and patches and final disposition at replacement. End user support and troubleshooting of the hardware and software used by the customer is delivered in person or through the Service Desk. The Service Desk is the centralized entry into the IT department for support requests and new projects. Additional services include; printer support, file storage management, and network account management.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Lifecycle management for hardware and software
- B Service Desk IT service request management
- C Identity management
- D Central file and print service management

	2015	2016	2017	2018
Performance Measures	Actual	Target	Target	Target
A Percentage of hardware replacement schedule completed within 30 days of due date	N/A	N/A	95%	96%
A Percentage of security patches and updates in compliance	N/A	N/A	98%	98%
B Percentage of first call resolution completed	N/A	N/A	65%	70%
C Percentage of annual user account audit accuracy	N/A	N/A	99%	99%

Public Safety Communication Center Support \$232,858

This program provides for the contracted support to the Cowlitz County Law Enforcement Records department. This support includes application support for Spillman Records System; infrastructure support for Records to all jurisdictions using Records in the County and strategic decisions concerning the monitoring, performance, and delivery of public safety information for Cowlitz County.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to service calls
- B Maximize application availability
- C Backup and restore application and file systems

	2015	2016	2017	2018
Performance Measures	Actual	Target	Target	Target
A Total number of service requests	280	270	80	90
A Priority 1 response in 4 hours	99%	100%	90%	90%
B Application availability	5	6	96%	96%
C Percentage of time restored file system within 8 hours	N/A	N/A	85%	85%

Geographic Information System (GIS) \$113,732

This program is understaffed for the service expectation and the increase in the requests for GIS products and enhancements to existing products. The GIS program had a reduction in staffing level in 2012 and has operated at a level of maintenance of only the priority GIS layers in the mapping tools. With over 140 GIS layers to maintain the data sets, the reduced staffing level has had to defer maintenance on approximately 50% of the non-priority layers. With the recent approval by City Council to upgrade and expand the Lucity program for Public Works additional GIS services are being requested to facilitate the data capture in the field by staff to enhance the GIS layers. Data validation and quality control are critical components to maintaining the integrity of the GIS databases. The GIS program would require an additional FTE to perform the duties of a GIS Data Specialist to insure the success of the GIS program going forward.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Data validation and quality control
- B Support the GIS Coordinator with GIS layer maintenance
- C Service requests for GIS products to the public and internal City staff

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Data quality and completeness	N/A	N/A	99%	99%
B All GIS layers kept current annually	N/A	N/A	100%	100%
C Service citizen and internal staff requests for GIS products within 10 days	N/A	N/A	95%	96%

Communication Services \$109,376

The Communications Services Program coordinates and promotes both internal and external communication efforts for the City. The program helps “tell the City’s story” by providing a positive and consistent image through such mediums as its web site, literature for both employee and public consumption. This position was reduced to .5 FTE during the 2013/14 budget cycle.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Community display information in City Hall
- B Distribute literature through community display (decreased maintenance for literature display)
- C Produce video public service announcements (moved to Executive)
- D Produce new informational publications
- E Digital news releases (reduced due to new Web format)

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of community locations for informational display	2	2	3	5
B Number of display literature pieces distributed	4,000	4,500	4,550	4,700
C Number of television promotions produced	2	10	12	15
D Number of new publications produced	6	8	8	9
E Number of City Info Weekly online newsletters posted	52	52	52	52

General Fund

Public Safety Records Support - continued

Public Safety Records Support \$101,814

This program provides for the contracted support to the Cowlitz County Law Enforcement Records department. This support includes application support for Spillman Records System; infrastructure support for Records to all jurisdictions using Records in the County and strategic decisions concerning the monitoring, performance, and delivery of public safety information for Cowlitz County.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

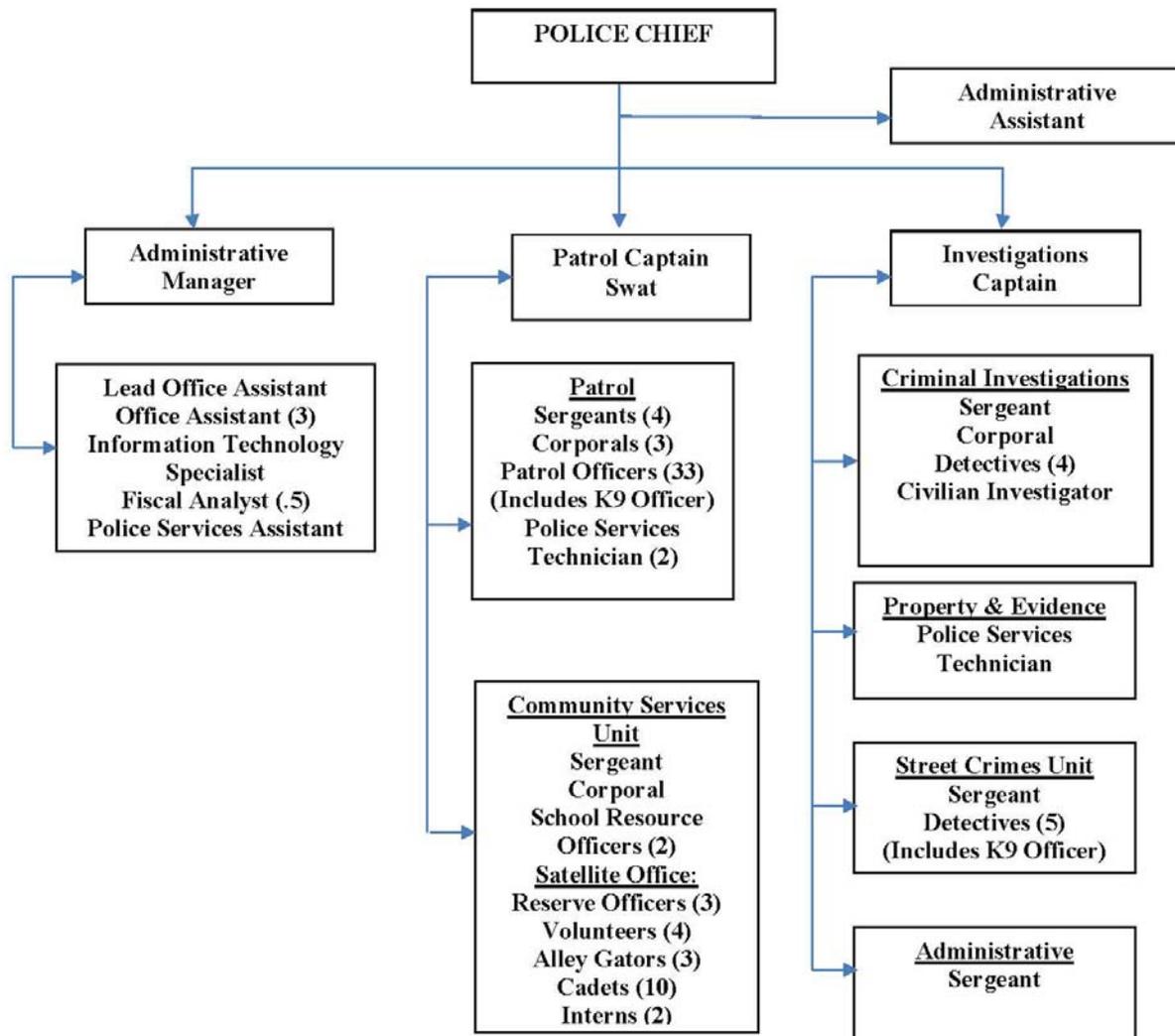
- A Respond to service calls
- B Maximize application availability
- C Backup and restore application and file systems

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Total number of service requests	280	270	80	90
A Percentage of time Priority 1 response in 4 hours	99%	100%	90%	90%
B Percentage of time applications available	N/A	N/A	96%	96%
C Percent met of time to restore file system within 8 hours	N/A	N/A	85%	85%

TOTAL FOR ALL PROGRAMS \$2,478,450

Organization Chart

Police



General Fund

Expenditure Summary

Department Summary: Police							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2017-2018
By Object	2015	2016	2017	Variance	2018	Variance	Budget
Salaries & Wages	\$5,479,032	\$5,894,330	\$5,978,350	1.4%	\$6,250,320	4.5%	\$12,228,670
Personnel Benefits	\$2,260,508	\$2,463,120	\$2,598,250	5.5%	\$2,773,470	6.7%	\$5,371,720
Supplies	\$135,433	\$142,150	\$163,150	14.8%	\$163,150	0.0%	\$326,300
Other Services & Charges	\$882,342	\$1,083,780	\$1,154,870	6.6%	\$1,185,500	2.7%	\$2,340,370
Intergovernmental	\$1,644,037	\$2,071,700	\$2,065,090	-0.3%	\$2,141,060	3.7%	\$4,206,150
Debt Service	\$140,448	\$138,410	\$142,720	3.1%	\$0	0.0%	\$142,720
Interfund Transfers	\$129,537	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$10,671,337	\$11,793,490	\$12,102,430	2.6%	\$12,513,500	3.4%	\$24,615,930

Program Descriptions - Initiatives - Performance Measures

Patrol \$13,280,104

Patrol officers and supervisors provide the initial response to calls for service in the City of Longview. Officers are classified as first responders who are expected to provide a prompt, safe, and appropriate response to emergencies under a wide variety of circumstances, 24 hours a day, seven days a week. Patrol officers conduct the initial investigation of the majority of all crimes reported. In addition, when officers are not otherwise occupied handling calls for service or conducting investigations, they are expected to engage in proactive law enforcement activities such as traffic enforcement, contacting suspicious persons, identifying unreported criminal activity, and community policing projects. Officers are also expected to have a thorough knowledge of their assigned patrol areas and focus their attention on high crime areas. Patrol officers are highly visible and often deter crime by their presence while they assist various neighborhoods and businesses with crime prevention efforts. Officers are expected to attempt to identify problems within their patrol areas and devise solutions to reduce repeat calls for service for those problems. As part of their problem solving duties, officers are frequently called upon to coordinate and partner with other units within the police department and a wide variety of outside agencies such as other police departments, emergency mental health workers, St. John Medical Center, Longview School District, Child Protective Services (CPS), Cowlitz County Jail, Department of Corrections, Criminal Investigations Unit (CIU), Street Crimes Unit (SCU), and the Prosecutors (city and county) Offices. The Patrol unit also participates in special enforcement activities such as emphasis patrols for seat belt and driving under the influence (DUI) violations, as well as problem traffic areas in the local area, including county and state highways.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Enforce traffic laws
- B Respond to calls for service
- C Enforce criminal laws
- E Proactive enforcement (i.e. FI contacts, warrant arrests, surveillance)
- F Initiate and document crime investigations and perform follow-up investigations
- G Prepare reports for court and testify during prosecution proceedings
- H Identify problem areas requiring repeated police responses

continued

Patrol - continued

Initiatives/Activities (continued) *(The letter in the first column refers to its related performance measure below)*

- I Crime prevention
- J Patrol assigned areas
- K Identify, arrest, and book suspects
- L Write and execute search warrants
- M Effectively communicate with other agencies

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Emergency response time	3:48 min	< 7 min.	< 7 min.	< 7 min.
B Number of police events generated in CAD system	48,113	45,000	45,000	45,000
C Number of arrests (juvenile and adult)	3,006	4,000	4,000	4,000
C Number of jail bed days	7,341	11,000	11,000	11,000
E Number of field contacts	1,271	1,300	1,300	1,300

Administrative Support \$3,427,074

The administrative services program is responsible for much of the day-to-day running of the department. The primary duty of this program is, as the name suggests, providing administrative support to the rest of the department. This includes front counter reception, processing evidence and property, financial management, training, payment of police records contract, and many other administrative functions.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide front counter customer service to public
- B Maintain evidence and property custody
- C Train all Longview Police Department (LPD) employees, reserves, and volunteers
- D Maintain labor relations with Police Guild and Longview Police Support Guild
- E Prepare payroll, pay bills, and make daily deposits of revenue collected at the front counter
- F Provide planning, budgeting, organizing, scheduling, directing, and research and development functions
- G Provide LPD representation at community meetings
- H Conduct periodic audits of systems for efficiency and accuracy
- I Process public disclosure requests for police documents

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Number of items logged into evidence	4,317	5,000	5,000	5,000
B Number of items disposed of	2,250	2,800	4,500	4,500
C Number of training hours for the Administrative department	424.75	450	500	500
H Audits of evidence property, jail bills	13	14	14	14
I Number of public disclosure requests received	45	60	75	75

Criminal Investigations Unit \$2,455,331

The criminal investigations unit (CIU) is comprised of seven full-time employees (FTE's); one Sergeant, one corporal, four detectives, and one civilian investigator. The unit is assigned to investigate major crimes against persons and major felony property crimes. The major crimes against persons include, but are not limited to, homicide, robbery, sexual assaults, aggravated assaults, child sex offenses, and abuse. Felony property crimes include burglary, theft, fraud, forgery, embezzlement, arson, vehicle thefts, credit card

continued

2017/2018 Budget
General Fund

Criminal Investigations Unit - continued

crimes, and computer crimes. CIU is responsible for tracking Registered Sex Offenders (RSOs), runaways, and missing persons. CIU responds to and investigates child and adult protective service (CPS/APS) cases as well as completes investigation follow up for the Prosecuting Attorney on cases that have been charged in superior court. CIU is responsible for conducting Computer Voice Stress Analysis examinations for criminal investigations and pre-employment background investigations. The average reported crime clearance rate for Washington State agencies was 29.28% in 2015. LPD’s clearance rate for the same period was 49.6%.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Investigate major crimes and suspicious deaths that occur within the City of Longview
- B Conduct specialized investigation of identity theft, child porn, and child molestation/rape
- C Monitor all sex offenders living in the City of Longview
- D Assist outside agencies with investigations
- E Provide investigative follow up for Prosecuting Attorney on charged cases
- F Conduct Computer Voice Stress Analyzer tests (CVSAs)
- G Prepare and conduct search and arrest warrants
- H Assist other police units as needed
- I Investigate missing persons and runaway cases
- J Investigate and track racially-motivated crimes

Performance Measures

	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
A Clearance rate for all Longview burglaries	15%	25%	25%	25%
A Clearance rate for all Longview Homicides	100%	100%	100%	100%
A Clearance rate for all Longview Rapes	26%	50-100%	50-100%	50-100%
A Clearance rate for all Longview robberies	40%	50-100%	50-100%	50-100%

Street Crimes Unit \$1,799,017

The Street Crimes Unit (SCU) is authorized to be staffed with six officers; one Sergeant and five detectives. SCU detectives work primarily in polo’s and khakis, but can switch immediately to uniforms and work in this capacity to identify and prosecute any street level crime. SCU targets all drug dealers selling methamphetamine, heroin, cocaine, prescription drugs, and hallucinogens. SCU detectives actively seek out those criminals possessing or selling firearms and stolen property. SCU detectives target high crime areas within the city and aggressively patrol these areas seeking out the criminal element. The SCU Sergeant oversees all civil seizures and forfeitures that detectives and officers of the Longview Police Department (LPD) conduct. SCU ensures that seizures and forfeitures are conducted in a timely manner. Proceeds from drug-related seizures are used to help fund the SCU and Special Weapons and Tactics (SWAT) unit operations. These funds are also used to purchase equipment for SCU and SWAT. With the two officers authorized in the 2015-2016 budget enhancements, SCU periodically utilizes strategic hot spot policing emphasis while supporting the initiatives of the Street Crimes Unit.



continued

Street Crimes Unit - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Conduct drug investigations of street level drug dealing by using confidential sources or undercover detectives
- B Arrest suspected drug dealers and assist in the successful prosecution of the offenders, after concluding an investigation
- C Use confidential sources to obtain search warrants
- D Seize drug evidence, unlawful firearms, and other assets, including civil abatement and forfeiture of property
- E Assist outside agencies with their investigations including Alcohol, Tobacco and Firearms (ATF), Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI), and any other local or state agency requesting assistance
- F Conduct other felony investigations as they are identified or assigned and conduct public presentations
- G Proactive gang enforcement - conduct public presentations
- H Assist Patrol and Criminal Investigative Unit with surveillance and call loads

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/B Number of felony arrests	148	133	133	133
B Number of misdemeanor arrests	10	26	26	26
B/C Number of warrants served	43	38	38	38
D Amount of drugs seized in grams, including meth, cocaine, and heroin	2276.75	2,000	2,000	2,000
D Number of firearms seized	16	10	10	10

Risk Management \$896,448

There are several areas within the Longview Police Department that require risk management. Because of the unique nature of police services, risk management in the following areas is particularly important: resolving citizen complaints, personnel matters, internal investigations, reviewing critical incidents, hiring employees, and updating departmental policies.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Investigate and resolve citizen complaints
- B Conduct internal investigations
- C Conduct employee and volunteer background investigations
- D Conduct critical incident reviews
- E Develop and review policies and procedures
- F Recruit and retain personnel
- G Handle personnel matters
- H Conduct employee performance evaluations
- I Maintain proficiency in key job skills
- J Train employees on policies and procedures
- K Cross-train employees to cover for short staffing days

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Percent of internal investigations completed within 90 days	100%	100%	100%	100%
C Number of employee backgrounds completed	22	20	20	20
F Percent turnover rate	8.5%	2%	2%	2%
F Percent of budgeted positions filled	94%	>90%	>90%	>90%

Public Safety Retirement \$852,350

This program provides for payment of police LEOFF 1 medical and long-term disability premiums.

General Fund

Community Services Unit \$594,297

The Community Services Unit (CSU) consists of a sergeant, 1 Corporal, reserve officers, Cadets, Satellite Office volunteers, and the Alley Gator volunteers whom are assigned to work out of the LPD Satellite Office in the Highlands neighborhood. In addition, the CSU sergeant supervises the school resource officer (SRO) program. The CSU works closely with local agencies and businesses to address community problems in the hope of reducing crime and improving quality of life issues. Some of the agencies and groups include the Highlands Neighborhood Association (HNA), property owners, managers, renters (e.g. Longview Safe Housing Partnership Program and Block Watch), and other government entities such as Economic Development (for abatement issues). CSU provides Crime Prevention Through Environmental Design (CPTED) suggestions to businesses and citizens. The CSU sergeant is one of the coordinators of the Citizen’s Police Academy as well as many other community events and outreach. The Corporal position is assigned to the Satellite Office and supervises the volunteers, monitoring homeless and social issues and coordinating other outreach programs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide community outreach for the purpose of reducing crime and increasing quality of life (e.g. Block Watch, CPTED, National Night Out, Cop Chats, Go Fourth Activities, Parades, bike rodeos, Citizen’s Police Academy)
- B Engage businesses and citizens on a personal level while assisting in problem solving and prevention (Satellite office walk-ins, reponding to complaints about transient camps in problem areas such as downtown Longview, by the Cowlitz River, near West Side Highway and Fisher’s Lane, the Civic Center, and near the Community House
- C Promote and establish partnerships between individuals, citizen groups, and service/government agencies (e.g. HNA, Lv Economic Development, Lower Columbia Mental Health)
- D Partner with businesses to solve problems (CPTED advice to businesses on providing better lighting, installing necessary signs (e.g. no trespassing signs), trimming trees, bushes and overgrown grass to provide a safer, more open property and to discourage transient loiterers/illegal campers)
- E Supervise Satellite Office volunteers
- F Coordinate Block Watch Program

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/B Number of crime notification letters sent to landlords	1,266	1,050	1,050	1,050
A/B/F Number of block watch groups	46	50	50	50
A/D Number of businesses implementing CPTED concepts	2	5	3	5
B/D Responses to loitering and transient camp complaints	8	35	40	35

Patrol Support..... \$379,141

Formerly “Community Policing”, the Patrol Support unit includes Community Service Officers (CSO) who handle low-priority, not-in-progress property crimes with no suspect information at the time of contact, allowing patrol officers more time to do proactive enforcement. The two full-time patrol CSOs handle priority 3 and 4 calls which include burglary, theft, vandalism, stolen vehicles, vehicle prowling, and runaway reports. CSOs also respond to complaints of abandoned vehicles on public property (streets and alleys) and some parking complaints not handled by the department’s full-time parking enforcement officer. CSO’s also provide crime prevention tips to the public as they respond to calls for service. In addition, they assist with missing and endangered person calls, respond to reports received through our online Coplogic system, assist with traffic control, and provide additional presence in the community.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond, investigate, and report priority 3 and 4 property crime calls with no initial suspects

Patrol Support - continued

- B Respond to and remove abandoned vehicles from the public right of way and issue hulk permits
- C Provide crime prevention information, conduct public presentations, and represent LPD at community events
- D In emergency situations, help provide traffic control at accident scenes, fire scenes and natural disasters
- E Report suspicious and criminal behavior to communications center
- F Collect and process evidence at crime scenes for priority 3 and 4 investigations
- G Enforce city and state parking codes
- H Assist officers in protecting crime scenes and other scenes as needed
- I Assist at special events such as fairs and parades

	2013	2014	2015	2016
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of priority 4 call responses	17,844	13,500	13,500	13,500
A/B Number of abandoned vehicle calls received	765	700	700	700
A/B/G Number of parking tickets issued by CSO's	70	75	75	75
B Number of abandoned vehicle calls that were moved/legally parked	187	300	300	300
B Number of abandoned vehicles towed	49	100	100	100

Traffic Enforcement \$316,305

The Longview Police Traffic Unit consists of one sergeant whose primary duties are to enforce vehicle/pedestrian traffic laws, improve public education regarding traffic safety, and investigate vehicle collisions. The traffic unit is expected to maintain the crime scene and investigate serious collisions where there is a likelihood of death.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Take appropriate enforcement action regarding traffic laws (verbal warning, issuing citations, or arrest)
- B Respond to and investigate collisions
- C Provide traffic control and/or escorts for special events
- D Provide public education on traffic safety
- E Provide emphasis patrols in high violation/problem areas
- F Assist patrol officers as needed

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of school zone citations issued (by traffic unit)	N/A	N/A	200	200
A Number of criminal traffic arrests (by traffic unit)	N/A	N/A	150	150
A Number of traffic infractions issued (by traffic unit)	N/A	N/A	1,200	1,200
B Number of traffic collisions reported (department wide)	607	500	540	540
B Percent of time able to determine fault in traffic collisions	N/A	N/A	90%	90%
D Number of citizens addressed at public presentations	N/A	N/A	500	500

K9 \$303,872

The Longview Police Department K9 Unit is currently made up of two K9 teams. One team is trained as a “tracking” dog. The other team is trained in narcotics detection. The tracking K9 team locates felony and misdemeanor suspects who run from the scene of a crime and attempt to hide. The K9 tracking team works as part of the Patrol Division, but frequently works with the Lower Columbia SWAT Team, the Street Crimes Unit (SCU) and local outside agencies in Cowlitz and Columbia Counties to chase fleeing suspects during search warrants service and to search buildings, as needed. In many cases, the police dog goes into places that would be unreasonably dangerous for an officer to enter. Using his keen sense of smell, eyesight, and hearing, the dog can be effective in conditions of darkness or reduced light where officers

continued

2017/2018 Budget _____
General Fund

K9 - continued

either could not, or could only do so at substantial risk to their personal safety. The police dog also provides a visible deterrent to the suspect and is often able to convince a suspect to surrender without the necessity of using physical force. The narcotics detection dog is used typically in drug investigation

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Track fleeing suspects
- B Conduct building searches
- C Conduct evidence searches
- D Provide protection for the dog handler and other law enforcement officers
- E Provide assistance to SWAT, SCU, CIU and NTF in search warrant services
- F Conduct demonstrations and other public relations activities

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of suspects captured	20	25	25	25
B Number of building searches conducted	15	25	25	25
C-E Number of K9 applications (apprehension and narcotics detection)	45	50	50	50
F Number of community demonstrations conducted	1	5	5	5

Crime Analysis \$224,097

The Crime Analyst is responsible for providing crime data and trend analysis to all units in the Longview Police Department (LPD), as well as providing information to the public upon request. The Crime Analyst is also the LPD system administrator for the Spillman Records system and provides technical support on all police computer equipment. A new IT Specialist position was funded through the IT Department. This new position is assigned part-time to the Police Department to support technology systems at LPD, including in-car video, in-car computer systems, LPD desktop computers, Automated Licence Plate readers (ALPR), the Computer Aided Dispatch (CAD) system, police building video, Cop Logic (on-line citizen reporting system), RAIDS (on-line crime analysis tool), LEADS (pawn slip program), Sector (electronic traffic tickets & collision reports), laptops, iPads, cell phone analysis technology, Computer Voice Stress Analyzer (CVSA) - truth verification system, copy/fax machines, map plotter printer, audio recording devices, video surveillance evidence collection system, Spillman Police records management system and the Parking computer system (Clancy). With the new IT Specialist position, this has freed up our Crime Analyst to spend time on analysis rather than troubleshooting various technology problems on a daily basis.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Fulfill crime analysis requests from LPD employees (call studies, maps, photo montages, retrieve jail phone records, etc.)
- B Provide crime analysis reports to citizens, upon request
- C Provide technical support, troubleshooting and updates on all police department technology
- D Research and make recommendations on new technology acquisitions
- E Train new employees on software and systems
- F Participates in implementations of new systems / stay current on computer hardware/software changes in collaboration with IT dept.
- G Troubleshoots computer issues and liaisons with the City of Longview Information Technology Department

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A/C Est. number of crime analysis and technology requests from LPD employees	6808	2,000	2,000	2,000

continued

Crime Analysis - continued

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B/C Estimated number of crime analysis and information requests from citizens	240	300	300	300
C Estimated number of IT requests completed	5,098	1,100	1,100	1,100

Lower Columbia SWAT Team \$72,395

The Longview Police Department is a member of a county-wide SWAT team called Lower Columbia SWAT. The Longview Police Department, the Cowlitz County Sheriff’s Office, and the Kelso Police Department work together to provide a highly trained and skilled tactical team as a resource for those agencies within Cowlitz County who need assistance with critical incidents. The presence of a highly trained, highly skilled police tactical unit has been shown to substantially reduce the risk of injury or loss of life to citizens, police officers, and suspects. A well managed “team” responding to critical incidents usually produces a successful resolution. The Lower Columbia SWAT Team is considered a part-time team. The officers that make up the team have primary duties as patrol officers and investigators within their respective law enforcement agency. Time spent responding to SWAT call outs and training are ancillary duties.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to hostage situations
- B Respond to barricade situations (armed/potentially armed subjects)
- C Respond to sniper situations (firing upon citizens and/or police by an armed suspect)
- D Provide high-risk apprehension of suspects
- E Serve high-risk search and arrest warrants
- F Provide personal protection (security of special persons such as VIPs, witnesses, or suspects)
- G Conduct special assignments (any assignment with a high level of threat or potential threat)
- H Assist with tactical training of non-SWAT officers
- I Provide public outreach and education regarding SWAT and public safety
- J Train SWAT members to maintain unit proficiency

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A-G Number of SWAT missions	8	10	10	10
A-G Meet mission objectives for each SWAT call out	100%	100%	100%	100%
H Number of training hours for SWAT team and department employees	1,502.5	1,200	1,200	1,200
J Percent of time SWAT team meets proficiency standards for weapons handling and physical fitness	91%	100%	100%	100%

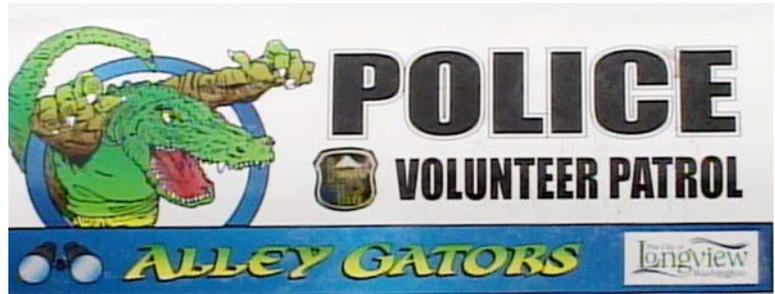
Reserve Unit/Alley Gator Program \$15,499

Reserves are non-paid citizen volunteers who receive extensive training to support regular police officers. There are three levels of reserve officers: I, II, and III, with III being the most highly trained. In addition to working with regular officers on patrol, reserves play a key role in police support at all major events in Longview including the parades and 4th of July lake-bank activities. Reserves are also called upon to assist when unexpected events occur such as major crime scenes, floods, high winds, and other disasters (both natural and man-made). The “Alley Gator” program is a partnership between the Longview Police Department and volunteers acting as the “eyes and ears” of law enforcement. The Alley Gators patrol the streets and alleys of the city of Longview reporting suspicious or criminal activity to the 911 Center. They perform such duties as extra patrol for areas experiencing vandalism, graffiti, loitering, stolen vehicle locates, assisting in searches for missing children and Alzheimer’s patients, extra patrols when citizens are on vacation, helping patrol the lake by vehicle and foot during the 4th of July celebration, and other duties

General Fund

Reserve Unit/Alley Gator Program- continued

as seen fit. The Alley Gators currently log and photograph graffiti and forward that information to our Street Crimes Unit (SCU). They have also started to post vehicle prowler report cards when they see vehicles at risk for break ins. The program is intended to reduce crime through deterrence and the fear of crime by providing a “presence” in the community.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Assist regular patrol officers with both self-initiated activities (such as traffic stops) and calls for service
- B Assist regular officers with lake-bank security during the annual Go-4th celebration
- C Assist regular officers with security at other events such as car cruises and parades
- D Assist with crime scene security
- E Assist regular officers at disaster scenes of various kinds
- F Alley Gators - patrol city streets and report suspicious activity
- G Alley Gators - provide focused patrols in high-crime areas to deter crime
- H Alley Gators - target the recovery of stolen vehicles and stolen license plates

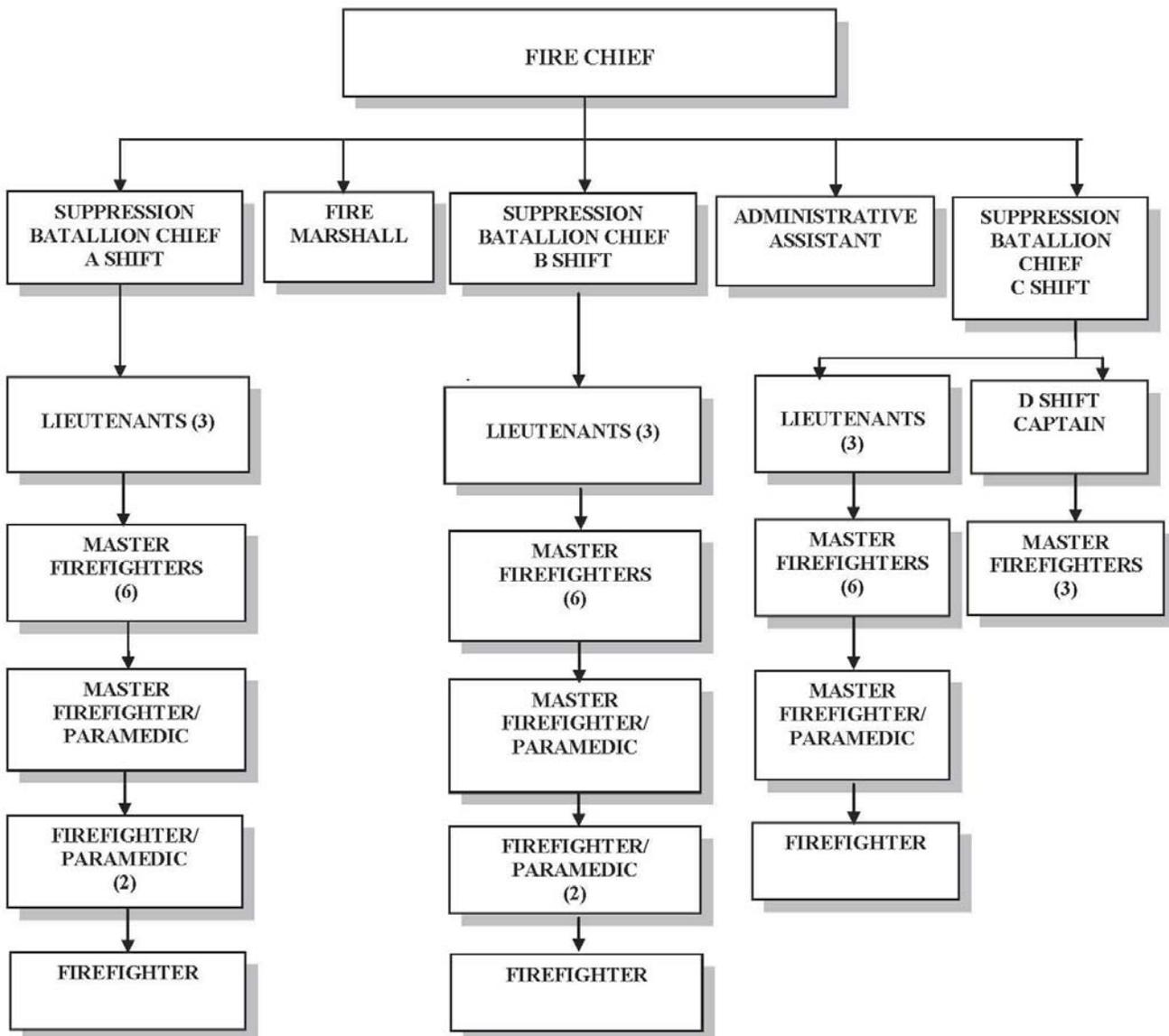
Performance Measures

	<u>2015 Actual</u>	<u>2016 Target</u>	<u>2017 Target</u>	<u>2018 Target</u>
A-E Number of reserve hours donated	818	900	900	900
A-E Number of reserve officers serving	3	4	4	4
F-H Number of Alley Gator hours donated	235	1,250	1,250	1,250
F-H Number of active Alley Gators	2	4	4	4

TOTAL FOR ALL PROGRAMS \$24,615,930

Organization Chart

Fire



General Fund

Expenditure Summary

Department Summary: Fire

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$4,534,509	\$4,922,320	\$4,858,940	-1.3%	\$5,024,580	3.4%	\$9,883,520
Personnel Benefits	\$1,388,931	\$1,387,240	\$1,588,360	14.5%	\$1,681,960	5.9%	\$3,270,320
Supplies	\$181,259	\$123,700	\$137,700	11.3%	\$137,700	0.0%	\$275,400
Other Services & Charges	\$472,241	\$454,440	\$647,650	42.5%	\$657,900	1.6%	\$1,305,550
Intergovernmental	\$180,090	\$190,950	\$207,180	8.5%	\$213,400	3.0%	\$420,580
Debt Service	\$51,216	\$50,470	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$765,096	\$783,520	\$595,380	-24.0%	\$542,910	-8.8%	\$1,138,290
TOTAL EXPENDITURES	\$7,573,342	\$7,912,640	\$8,035,210	1.5%	\$8,258,450	2.8%	\$16,293,660

Program Descriptions - Initiatives - Performance Measures

Fire Suppression \$6,968,571

The fire suppression program comprises of one of the Fire Department’s primary missions; controlling and extinguishing fires. Under this program, the department responds to calls for service including residential and commercial fires, brush fires, fire alarm activations, and hazardous conditions. Training and preparation to respond to fire emergencies constitutes a major portion of firefighters’ activity time.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Minimize harm and loss of life from exposure to fires
- B Effectively respond to and extinguish fires
- C Assure skills proficiencies of firefighters through training
- D Manage emergency response contracts for services to industries outside city



Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of injuries/fatalities as a result of fire	1	0	0	0
A Number of fire responses	231	215	220	215
A Percent of structure fires confined to room of origin	60%	100%	100%	100%
B Percent of time able to respond to fire emergencies in less than 6 minutes	66%	90%	90%	90%
B Percent of time able to arrive at “Full Alarm” fire emergencies in less than 9 minutes	89%	90%	90%	90%
B Percent of time able to respond to technical/hazmat emergencies in less than 8 minutes	86%	90%	90%	90%
B Percent of time able to respond to aid hazmat in less than 1 hour	100%	90%	90%	90%
C Number of training hours delivered (actual hours per firefighter)	120	200	200	200
D Number of industry training hours (450 minimum) contracted	720	720	720	720
D Amount of billing fees collected from contracted services (in thousands)	\$622	\$615	\$613	\$640

Emergency Medical Services (EMS) \$5,277,301

Through the EMS program, the Fire Department provides basic and advanced life emergency medical services. Firefighter EMTs and Paramedics respond to medical emergencies that vary from vehicle accidents and emergency rescues to cardiac emergencies and trauma situations. The program provides pre-hospital care that is an essential component of emergency medical services as coordinated under the direction of Cowlitz County’s Medical Program Director. Emergency medical response accounts for the majority of the department’s calls for service and is our greatest opportunity to provide benefit to citizens. EMS transports are being done by the fire department are part of the EMS level of service when private ambulance provider is not available.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Effectively respond to emergency medical incidents
- B Assure quality EMS care is provided in coordination with Cowlitz County’s Medical Program Director
- C Assure proficiency of Firefighter/EMT emergency medical skills through training
- D LFD provides emergency medical transport services when private provider is not available

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Percent of time able to respond to medical emergencies in less than 6 minutes	58%	90%	90%	90%
A Number of emergency medical responses	3,249	3,592	3,592	3,592
B Percent of time able to respond to ALS medical emergencies in less than 8 minutes	82%	90%	90%	90%
C Number of EMS training hours delivered (per firefighter)	23	24	24	24
D Number of EMS transports performed	52	100	100	100
D Revenue collected from EMS transports (in thousands)	\$17.9	\$50	\$50	\$50

Fire Prevention \$2,280,443

The Fire Prevention Program seeks to prevent and minimize the negative effects of fires and promotes life safety through public education and code administration. There are four divisions within the program: existing occupancy inspection, new construction plan review and inspections, public education, and fire investigation. The existing occupancy division incorporates engine company occupancy inspections, high hazard occupancy inspections, new business license review and inspection, and hazard complaint mitigation. The new construction division performs plan reviews and inspections for new construction and special events. Public education is delivered through school programs, Fire Prevention Week, and special events. The fire investigation division determines the cause of fires, manages the Arson Team, and makes initial contact with juvenile fire setters.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Conduct company level fire and life safety inspections of commercial properties
- B Conduct fire and life safety inspections of high-risk/target hazard properties
- C Review and inspect new business license applications
- D Perform new construction plan reviews
- E Perform new construction and special event inspections
- F Deliver school programs/station tours/public education and public relations events

continued

2017/2018 Budget _____
General Fund

Fire Prevention - continued

- G Conduct Fire Prevention Week/Open House activities throughout the month of October
- H Perform fire investigations for the purpose of determining origin and cause
- I Consult with and evaluate juvenile fire setters
- J Provide certification maintenance training and professional development for Fire Marshal and Fire Inspector

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of company level inspections completed	1,054	1,200	1,200	1,200
B Number of high-risk/target hazard inspections completed	16	62	62	62
C Number of business license reviews completed	106	500	500	500
D Number of new construction fire/life safety plan reviews completed	66	100	110	120
E Number of new construction building and fire/life safety inspections completed	193	310	320	330
F Number of fire prevention education and public relations events conducted outside of Fire Prevention Week	17	20	20	20
G Number of fire prevention events conducted during Fire Prevention Week, including school visits	311	200	200	200
H Number of fire investigations conducted	173	100	100	100
I Number of new construction building permit plan reviews completed	132	160	170	180
J Number of special event inspections completed	85	100	100	100

Public Safety Retirement \$1,086,250

This program provides for fire pension funding in accordance with the City of Longview’s Fire Pension actuarial report.

Emergency Preparedness \$681,095

The Emergency Preparedness Program assures safety of the community in the event of major disasters such as floods, storms, seismic events, and tornadoes. This program manages the City’s Emergency Readiness and Response Plan, interacts with the state’s Region IV Homeland Security Council, participates in the County’s Local Emergency Planning Committee (LEPC), and coordinates emergency exercises in concert with area-wide public safety agencies and Cowlitz County Department of Emergency Management. In addition, the program assures that the Area Coordinating Center (ACC) is in a state of readiness and that the City’s emergency plans and contact procedures are properly maintained.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Maintain Emergency Readiness and Response Plan
- B Oversee readiness of Emergency Management Zone (EMZ)
- C Oversee readiness of personnel responding to major emergencies
- D Participate in LEPC (Local Emergency Planning Committee) activities
- E Participate in Region IV Homeland Security Council activities
- F Maintain emergency contact lists

continued

Emergency Preparedness - continued

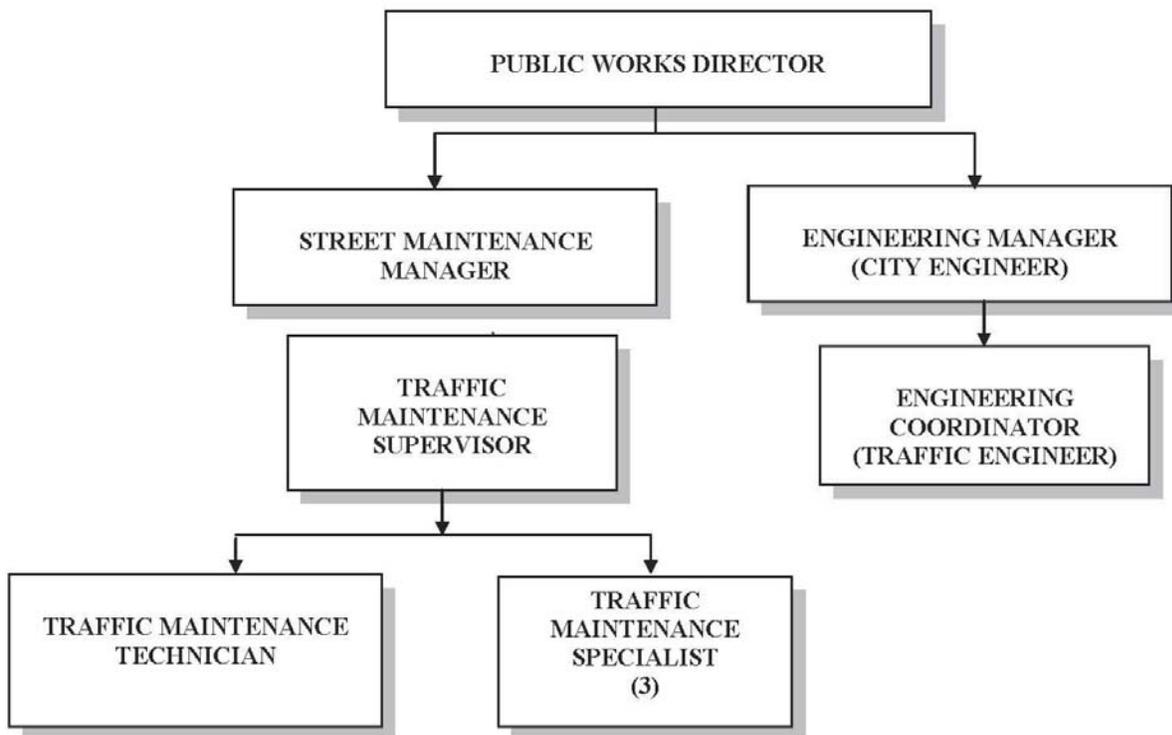
Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of times Readiness and Reponse Plan is reviewed per year	1	1	1	1
B Number of times exercise and inventory of EMZ is conducted (quarterly, at a minimum)	1	2	4	4
C Number of times annual tabletop exercise is coordinated	0	1	1	1
C Number of times annual practical exercise is coordinated	0	1	1	1
D Number of LEPC activites participated in per year	3	4	4	4
E Number of times participated in regional DHS training/exercises per year	0	1	1	1
F Number of times emergency contact list is updated (semi-annually, at a minimum)	1	2	2	2

TOTAL FOR ALL PROGRAMS \$16,293,660

General Fund

Organization Chart

Traffic



General Fund

Expenditure Summary

Department Summary: Traffic

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$447,175	\$452,760	\$447,450	-1.2%	\$464,770	3.9%	\$912,220
Personnel Benefits	\$194,971	\$198,850	\$210,720	6.0%	\$226,020	7.3%	\$436,740
Supplies	\$139,692	\$144,430	\$144,430	0.0%	\$144,430	0.0%	\$288,860
Other Services & Charges	\$362,013	\$377,610	\$361,100	-4.4%	\$364,910	1.1%	\$726,010
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$1,143,851	\$1,173,650	\$1,163,700	-0.8%	\$1,200,130	3.1%	\$2,363,830

Program Descriptions - Initiatives - Performance Measures

Street Light Maintenance \$676,865

This program maintains the existing illumination system, school flashers, and flashing lights at all-way stop signs.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to illumination and flashing light malfunctions
- B Respond to emergency calls from vehicle knock downs

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of hours spent responding to malfunctioning illumination/flashers	1,588	1,900	1,900	1,900
B Number of street lights replaced	18	18	18	18

Traffic Signal Maintenance \$596,998

This program maintains the existing traffic signal system, performs minor construction to improve the traffic signal system, implements signal timing programs, and manages signal operations and the City's computerized traffic signal interconnect systems (MATS).

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to traffic signal malfunctions
- B Perform traffic signal preventive maintenance
- C Respond to Emergency calls

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of hours spent on traffic signal maintenance	2,193	2,000	2,000	2,000
B Number of traffic signals receiving preventive maintenance	148	148	148	148
C Number of hours on emergency calls	74	12	12	12

Signs..... \$343,412

This program installs, inspects and maintains traffic signs within the city transportation system.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Maintain signs
- B Perform night-time inspection of signs for reflectivity

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent maintaining signs	1,832	2,200	2,200	2,200
B Number of night-time hours spent inspecting signs for reflectivity	80	80	80	80

Traffic Delineation \$332,917

This program’s purpose is to maintain roadway delineation consisting of centerlines, two-way-left turn lanes, lane lines, and painted curb using the striping truck. This program also maintains crosswalk, pavement arrows, railroad crossing symbols, speed hump symbols, parking symbols and parking lines on City public streets and parking lots.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Paint yellow centerlines (double yellow and two-way left turn)
- C Paint lane lines
- D Paint crosswalks
- E Paint white skip lines
- F Paint edge lines and bike lanes
- G Paint two-way, left-turn lanes
- H Paint directional arrows and symbols
- I Painted yellow curb and medians

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Linear feet of yellow centerlines painted	80,000	80,000	80,000	80,000
D Number of crosswalks painted	150	150	150	150
F Linear feet of edge line and bike lanes painted	77,000	77,000	77,000	77,000
G Linear feet of two-way, left-turn lanes painted	55,000	55,000	55,000	55,000

Interdepartmental Support..... \$159,804

This program provides assistance to other City departments, including reviewing, developing, and implementing traffic control plans and assisting other City departments, as needed. It also includes providing inspection and review of traffic-related capital and development projects.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Inspection, review and implementation of traffic control plans for capital and development projects
- B Provide locate support for traffic signals, street lights, and warning lights

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Hours spent preparing and implementing traffic control plans and providing aid to other City Departments	200	500	500	500

2017/2018 Budget _____
General Fund

Traffic Engineering \$145,125

This program performs and/or manages traffic engineering duties including responding to citizen requests, design support, traffic operations, managing staff, traffic data collection, traffic studies, and presenting information to the City Council and the public. Traffic engineering also develops and implements traffic signal timing plans and manages traffic signal operations. Traffic engineering represents the City and provides technical expertise for regional transportation planning efforts.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Respond to citizen requests
- B Design and/or manage traffic systems
- C Manage traffic operations
- D Represent City regarding transportation planning
- E Perform traffic studies & prepare traffic reports
- F Apply for grants
- G Maintain traffic-related databases

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent responding to citizen requests	48	200	200	200
D Number of hours spent attending Metropolitan Planning Organization Technical Advisory Committee and study meetings	24	40	40	40
G Number of traffic collision entered into data base	553	600	600	600

Civic Functions \$83,775

This program provides support for civic functions such as Go 4th, car cruises, parades, Christmas lights for the Central Business District (CBD), Farmer’s Market, Terry Taylor garage sale, Cowlitz County Fair, and block parties. This support includes setting up and removing traffic detours, manufacturing special signs, and staffing detour routes.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide support for civic functions and special events permits
- B Install Christmas lights downtown
- C Install and remove banners on Nichols Boulevard

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent on civic functions	369	400	400	400
B Number of civic functions supported	24	24	24	24

Traffic Data Collection \$24,934

This program collects traffic data for the annual traffic count program and collects traffic data for various traffic studies, project designs, and grant applications.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Collect traffic counts for the annual traffic count program
- B Traffic Studies Data Collection

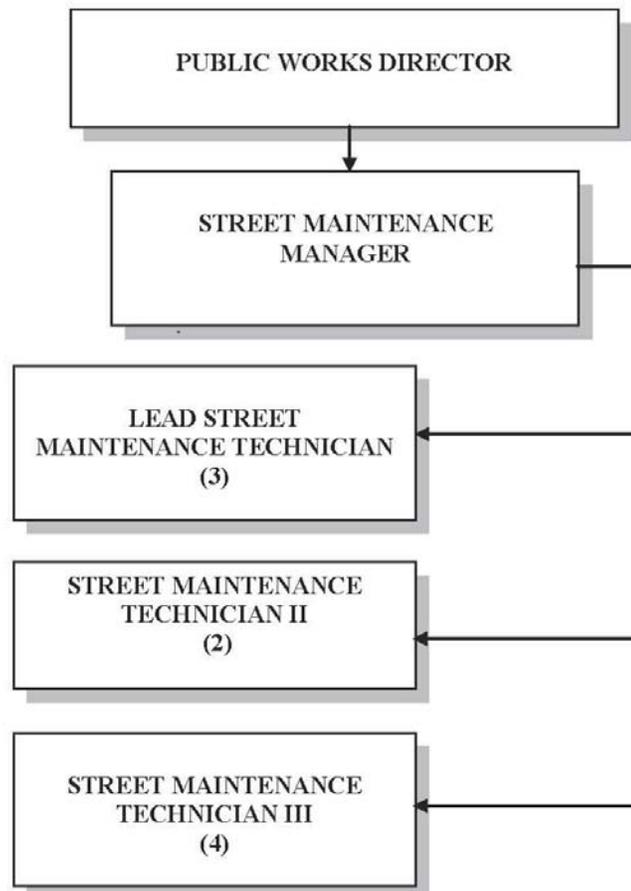
Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours spent on annual traffic count program	0	0	0	0
B Number of hours spent collecting data	117	100	100	100

TOTAL FOR ALL PROGRAMS \$2,363,830

General Fund

Organization Chart

Street Maintenance



General Fund

Expenditure Summary

Department Summary: Street Maintenance

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$356,667	\$382,140	\$536,500	40.4%	\$569,970	6.2%	\$1,106,470
Personnel Benefits	\$174,674	\$172,360	\$292,300	69.6%	\$314,040	7.4%	\$606,340
Supplies	\$145,808	\$212,670	\$324,310	52.5%	\$324,310	0.0%	\$648,620
Other Services & Charges	\$152,676	\$212,320	\$245,470	15.6%	\$249,490	1.6%	\$494,960
Debt Service	\$0	\$0	\$51,240	0.0%	\$50,180	-2.1%	\$101,420
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$829,826	\$979,490	\$1,449,820	48.0%	\$1,507,990	4.0%	\$2,957,810

Program Descriptions - Initiatives - Performance Measures

Street and Alley Maintenance \$1,509,060

This program maintains the City’s streets and alleys. The current level of program funding is insufficient to prevent deterioration of average pavement condition city-wide, and the number of streets requiring complete replacement is increasing. A pavement management inventory and condition assessment in 2011 determined at that time about \$2.8 million dollars was needed annually to maintain the condition of city streets..



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Improve deteriorated cement concrete streets and alleys
- B Place asphalt concrete on deteriorated asphalt, bituminous, and concrete streets as a leveling or wearing course
- C Provide a chip seal to existing bituminous and asphalt streets
- D Seal cracks and joints with rubberized asphalt material
- E Blade alleys on a rotating basis and provide gravel when needed

Performance Measures

- A Cubic yards of concrete placed
- B Tons of asphalt placed
- C Number of lane miles (12’ x 5,280’) chip-sealed per year
- D Pounds of sealant applied
- E Number of alleys bladed

	2015 Actual	2016 Target	2017 Target	2018 Target
A	279	320	600	600
B	100	150	300	300
C	7.2	9	15	15
D	11,376	12,500	25,000	25,000
E	271	260	460	460

Miscellaneous Maintenance Activities \$649,491

This program provides maintenance activities and other services that are variable from year to year. These activities include bridge maintenance, patching potholes, applying vegetation control herbicides, snow and ice control and plowing, and guardrail maintenance.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Maintain bridges
- B Patch potholes
- C Perform traffic control
- D Apply herbicides
- E Place medians and dividers
- F Provide snow and ice control
- G Perform guardrail maintenance
- H Attend safety meetings
- I Provide staff training
- J Administer maintenance program

Performance Measures

- A Hours spent on bridge maintenance
- B Tons of asphalt pothole patching
- C Gallons of herbicide applied
- D Hours of snow and ice control

	2015 <u>Actual</u>	2016 <u>Target</u>	2017 <u>Target</u>	2018 <u>Target</u>
A	0	48	48	48
B	26	20	40	40
C	725	700	700	700
D	20	250	250	250

Interdepartmental \$562,411

The Interdepartmental Program provides a variety of services to other departments within the City. These services include response during storm events, pavement repair for City water and sewer utility cuts, paving walking paths, participating in the 50/50 sidewalk program, placing traffic calming devices, repairing or removing bus shelters, assisting with traffic control, laying pipe, hauling various types of material, and excavation.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Engineering
- B Facilities
- C Fleet Services
- D Mint Valley Golf Course
- E Parks
- F Sanitation/Recycling
- G Stormwater
- H Traffic
- I Water Filter Plant
- J Water/Sewer Shop

Performance Measures

- All Average number of hours of interdepartmental support

	2015 <u>Actual</u>	2016 <u>Target</u>	2017 <u>Target</u>	2018 <u>Target</u>
All	2,235	3,000	3,390	3,390

General Fund

Sidewalk/Curb Cuts \$236,848

This program provides for repair and maintenance of public sidewalks not otherwise damaged by the Urban Forest, and for construction of wheelchair accessible sidewalk ramps throughout the City. This program includes assistance to property owners responsible for repairing the sidewalk abutting their property.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

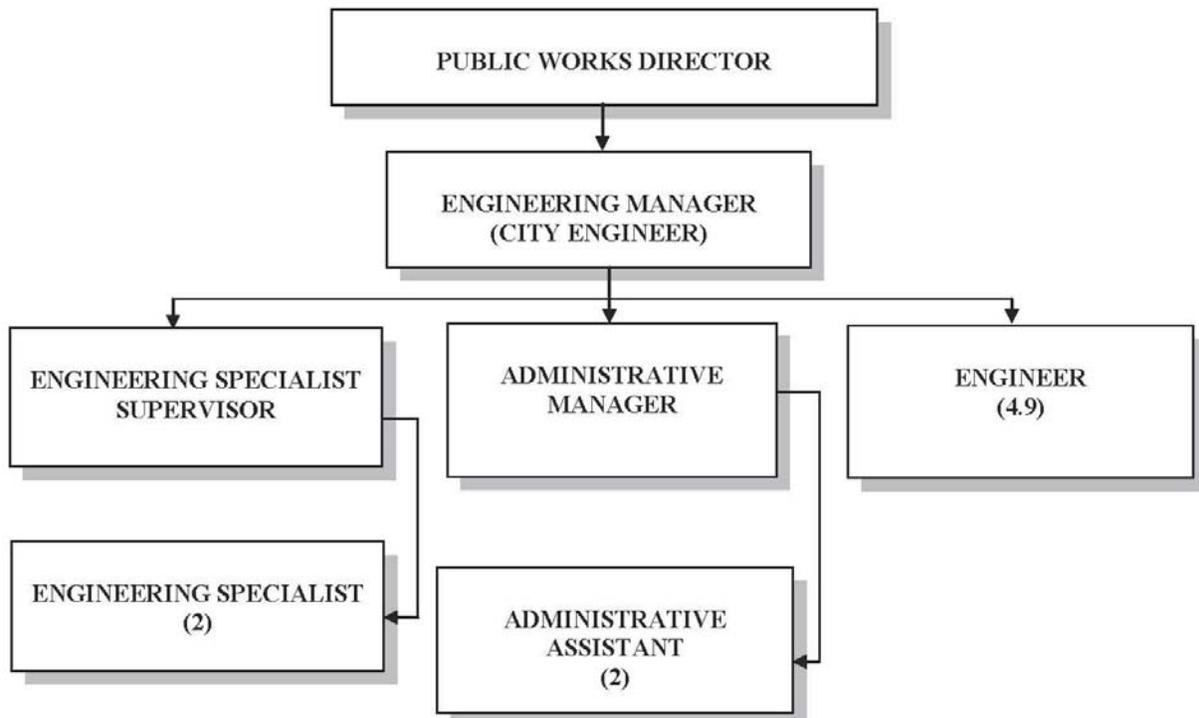
- A Grind sidewalks
- B Rehabilitate or reconstruct sidewalks
- C Construct wheelchair accessible sidewalk ramps

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Linear feet of sidewalk grinding	500	50	50	50
B Square feet of rehabilitated and reconstructed panels	1,000	1,000	1,000	1,000
C Number of curb cuts (wheelchair accessible ramps) constructed	10	20	20	20

TOTAL FOR ALL PROGRAMS \$2,957,810

Organization Chart

Engineering



General Fund

Expenditure Summary

Department Summary: Engineering							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2017-2018
By Object	2015	2016	2017	Variance	2018	Variance	Budget
Salaries & Wages	\$691,801	\$801,610	\$716,010	-10.7%	\$742,050	3.6%	\$1,458,060
Personnel Benefits	\$276,359	\$311,210	\$302,520	-2.8%	\$322,480	6.6%	\$625,000
Supplies	\$7,311	\$7,700	\$8,100	5.2%	\$8,100	0.0%	\$16,200
Other Services & Charges	\$54,763	\$66,200	\$67,300	1.7%	\$69,740	3.6%	\$137,040
TOTAL EXPENDITURES	\$1,030,234	\$1,186,720	\$1,093,930	-7.8%	\$1,142,370	4.4%	\$2,236,300

Program Descriptions - Initiatives - Performance Measures

Capital Project Program \$1,095,421

The purpose of this program is to administer public works contracts including engineering design, administration, and inspection for new and refurbished public infrastructure and facilities. Capital improvement projects are funded through various programs including federal funds, state funds, water construction funds, sewer construction funds, storm water construction funds, local improvement districts (LIDs), arterial street funds, and general capital improvement funds.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Administer project design, public involvement, environmental permitting, inspection, and administration
- B Provide grant administration, reporting, reimbursement, and auditing
- C Administer LID formation and administration
- D Prepare Council agenda items and presentations including maps and PowerPoint presentations
- E Administer easement and right-of-way acquisition including document preparation, research, and legal descriptions

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of capital projects completed	13	15	15	15
A Number of hours spent on capital project administration, design, and inspection	11,913	12,000	12,000	12,000
A-E Percent of Engineering Budget reimbursed to the General Fund	73.89%	60%	60%	60%
B Dollar amount of interfund transfers	\$795,177	\$650,000	\$650,000	\$650,000
B Number of grant-funded projects	11	8	8	8
E Number of project-related Council agenda items	41	50	50	50

Customer Service \$792,004

This program provides general engineering and customer service to the public, other City departments, City Council, and county, state and federal agencies as required by law and City policy.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide public information (phone, counter, and field customer service, including right-of-way violations and research)
- B Issue street use/special events, banner, and motor vehicle applications and permits, and ensure compliance
- C Administer federal and state grant applications and six-year Transportation Improvement Plan
- D Provide City support services (maps, utility and property line locates, contract administration, surveys, agreements, annexations)
- E Prepare Council agendas and presentations, including maps and PowerPoint presentations
- F Provide City limits descriptions, prepare general easements, and perform right-of-way vacation and local improvement district (LID) research



Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A/D Number of hours of customer service provided to the public and interdepartmental support	1,702	1,500	1,500	1,500
A-F Reimbursement to the General Fund for Interdepartment Services	\$60,073	\$50,000	\$50,000	\$50,000
A-F Percent of Engineering Budget Reimbursed to General Fund	5.58%	4.64%	4%	4%
B Number of special event permits issued	33	35	35	35
C Number of grant applications submitted	2.	5	5	5
E Number of general Council agenda items submitted	16	20	20	20
F Number of right-of-way vacation and LID petitions processed	1	1	1	1

General Fund

Development Review \$348,875

This program provides development review and field inspection for commercial, industrial and residential development affecting existing or building new public infrastructure.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)* - continued

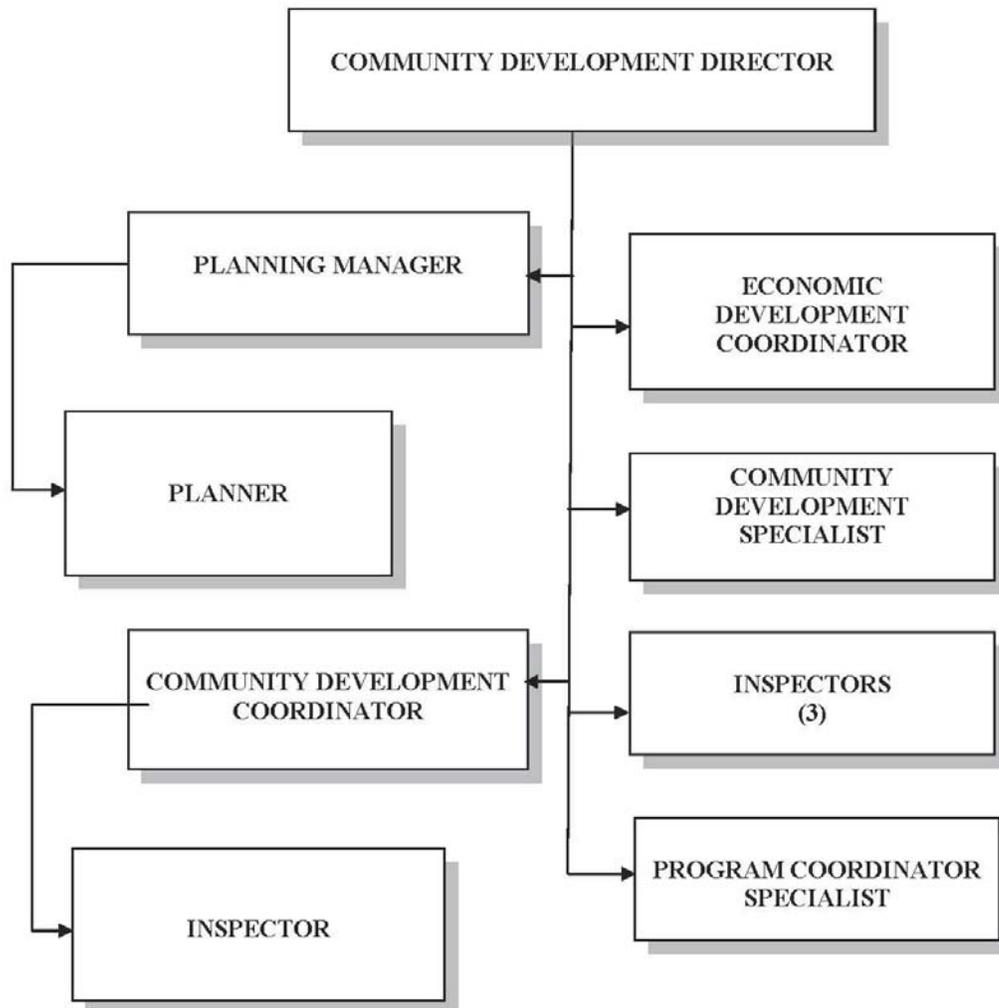
- A Issue permits
- B Review development applications and improvement plans (commercial, industrial, and residential)
- C Perform field inspections

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A.1 Number of right-of-way permits issued	148	150	150	150
A.2 Dollar amount of right-of-way permit fees	\$22,806	\$20,000	\$20,000	\$20,000
A.3 Number of Public Improvement Permits	1	2	2	2
A.4 Dollar amount collected for public works public improvement permit fees	\$8,310	\$5,000	\$5,000	\$5,000
A-C Percent of Engineering Budget reimbursement to the General Fund	2.11%	1.68%	2%	2%
B Number of hours of development review	358	400	400	400
C Number of hours of field inspection	516	600	600	600

TOTAL FOR ALL PROGRAMS \$2,236,300

Organization Chart

Community Development



General Fund

Expenditure Summary

Department Summary: Community Development

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$518,787	\$532,770	\$563,420	5.8%	\$586,200	4.0%	\$1,149,620
Personnel Benefits	\$207,728	\$206,650	\$245,810	18.9%	\$263,040	7.0%	\$508,850
Supplies	\$6,135	\$9,270	\$7,520	-18.9%	\$7,670	2.0%	\$15,190
Other Services & Charges	\$55,134	\$61,860	\$69,710	12.7%	\$72,190	3.6%	\$141,900
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$787,784	\$810,550	\$886,460	9.4%	\$929,100	4.8%	\$1,815,560

Program Descriptions - Initiatives - Performance Measures

Planning/Zoning \$451,855

This program administers and maintains local land use regulations via the Comprehensive Plan, zoning code, Critical Area Ordinance, State Environmental Policy Act (SEPA), Shoreline Management Act, and telecommunication ordinance.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Assist public with proposed development
- B Administer SEPA
- C Administer Shoreline Management Act
- D Administer Critical Area Ordinance
- E Long-range planning (e.g., zoning code, environmental, and comprehensive plan updates)
- F Prepare applications for and administer planning grants
- G Respond to zoning violations
- H Prepare and process zoning ordinance amendments
- I Process annexations
- J Oversee Appeal Board cases
- K Administer facade improvement program
- L Review and issue temporary use permits
- M Administer sidewalk business license program

Planning/Zoning - continued

		2015	2016	2017	2018
Performance Measures		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Number of formal subdivision final plats, short plats, and boundary line adjustments processed	12	15	15	20
B	Percent of time SEPA review and circulation is done within Longview Municipal Code (LMC) time limits	100%	100%	100%	100%
B	Number of SEPAs processed	18	20	20	25
C	Number of Shoreline Permits issued	4	4	4	4
D	Number of Critical Areas Permits issued	5	10	10	10
E	Number of public hearings before the Planning Commission	5	10	12	12
H	Number of zoning amendment requests processed	5	4	4	4
I	Number of annexations initiated/completed	3	2	2	2
J	Number of Appeal Board of Adjustment cases heard	6	8	6	8
K	Number of Facade Improvement applications processed	2	0	0	0
L	Number of TUPs issued	1	4	6	6
M	Number of sidewalk business licenses issued	8	20	20	20

Permit Processing \$290,792

This program is responsible for receiving and routing plan submittals, permit tracking, permit issuance, compilation of monthly/annual reports regarding construction activities, and creating and maintaining construction-related handouts for public education/information.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Receive and route submitted construction plans
- B Track projects during City review process
- C Issue building, electrical, mechanical, plumbing, and fire/life safety permits relating to private property projects
- D Compile monthly/annual building activity reports
- E Create and maintain construction-related informational handouts
- F Continue to implement and maintain Meritage permit issuance and tracking system

		2015	2016	2017	2018
Performance Measures		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Percentage of complete plan submittals routed within two working days	100%	100%	100%	100%
C	Number of permits issued	2,016	2,500	2,500	2,500
E	Number of handouts revised for distribution	0	18	18	18

Code Enforcement \$245,917

This program responds to citizen complaints regarding public nuisances as defined by City ordinances; provides documentation and/or testimony at Hearing Examiner and court proceedings; and engages in public outreach to educate and inform rental property managers, homeowner groups, and citizens to ensure compliance with City nuisance codes.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Investigate nuisance complaints
- B Issue abatement notices and citations, as needed
- C Support City Attorney's office and Hearing Examiner regarding nuisance-related legal proceedings

continued

General Fund

Code Enforcement - continued

Initiatives/Activities (The letter in the first column refers to its related performance measure below) - continued

- D Participate in educational outreach to rental associations, blockwatch programs, neighborhood associations, citizens, etc.

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of complaints investigated	725	900	900	900
B Number of notices issued	632	725	725	725
B Number of citations issued	45	45	45	45
B Number of violations cited	923	975	975	975
C Number of cases referred to City Attorney	2	5	5	5
C Number of cases appealed to Hearing Examiner	0	1	1	1

Commercial Plan Review/Building Inspection \$213,421

This program administers the building and zoning codes and ordinances regulating development and the construction, alteration, and repair of structures to contribute to overall safety and quality of life in the City of Longview.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Respond to inquiries regarding building and zoning requirements
- B Perform plan reviews on commercial and industrial projects
- C Perform field inspection of commercial and industrial projects
- D Maintain and administer state-mandated building codes
- E Adoption of state-mandated codes for local administration
- F Perform code compliance/correction activities
- G Assist with permit intake and issuance

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Percent of zoning/building requirement inquiries completed	100%	100%	100%	100%
B Number of commercial plan reviews completed	132	125	125	125
C Percent of inspections performed within 24 hours of request	100%	100%	100%	100%
C Number of commercial project inspections performed	700	750	750	750

Community Development/Housing \$208,883

This program coordinates and administers the City’s Community Development Block Grant (CDBG) and HOME programs. NOTE: Agencies receiving grant funds have up to five years to complete projects. Unobligated funds are carried over to the following program year.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Coordinate and administer Longview/Kelso HOME consortium HUD entitlement grant
- B Coordinate and administer Community Development Block Grant (CDBG) entitlement grant
- C Provide public information regarding fair housing and landlord-tenant laws
- D Act as liaison to Cowlitz-Wahkiakum Housing Advisory Committee
- E Coordinate and administer Document Recording Fees

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A HOME Consortium monies allocated	\$289,556	\$244,413	\$255,000	\$255,000
B CDBG monies allocated	\$117,123	\$284,373	\$300,000	\$300,000
E Document Recording Fee monies allocated	\$24,447	\$28,000	\$25,000	\$25,000

Electrical Plans Review and Inspections \$197,817

This program provides electrical plan review and inspection of all electrical construction, modifications, and repairs to ensure compliance with electrical ordinances, codes, and regulations and assure the overall safety of the citizens of the City of Longview.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Perform electrical plan reviews
- B Perform residential electrical inspections
- C Perform commercial/industrial electrical inspections
- D Provide technical assistance to homeowners
- E Provide technical assistance to contractors
- F Perform code compliance/correction activities
- G Adopt state-mandated code for electrical installations
- H Assist in permit intake and issuance

Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of plan reviews performed	22	50	50	50
B/C Number of electrical inspections performed	1,964	1,500	1,500	1,500
B/C Percent of inspections completed within 24 hours of request	98%	100%	100%	100%

Residential Plans Review/Building Inspection \$187,623

This program is responsible for plan review and inspection of residential building construction, modifications, and repairs to assure compliance with ordinances, codes, and regulations and the overall safety of the citizens of the City of Longview.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Perform plan review of residential plans
- B Provide building, plumbing, and mechanical inspections
- C Provide public education/information dissemination regarding codes
- D Perform code compliance/correction activities
- E Adoption of state-mandated codes for residential construction
- F Assist with permit intake and issuance

Performance Measures

	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of plan reviews processed	105	100	100	100
A Percent of time plans reviewed within 2 weeks	99%	100%	100%	100%
B Percent of time Inspections performed within 24 hours of request	100%	100%	100%	100%
B Number of inspections performed	1,316	1,500	1,500	1,500

General Fund

Historic Preservation \$19,252

This program promotes preservation of historic buildings, sites, and features within the Longview community.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

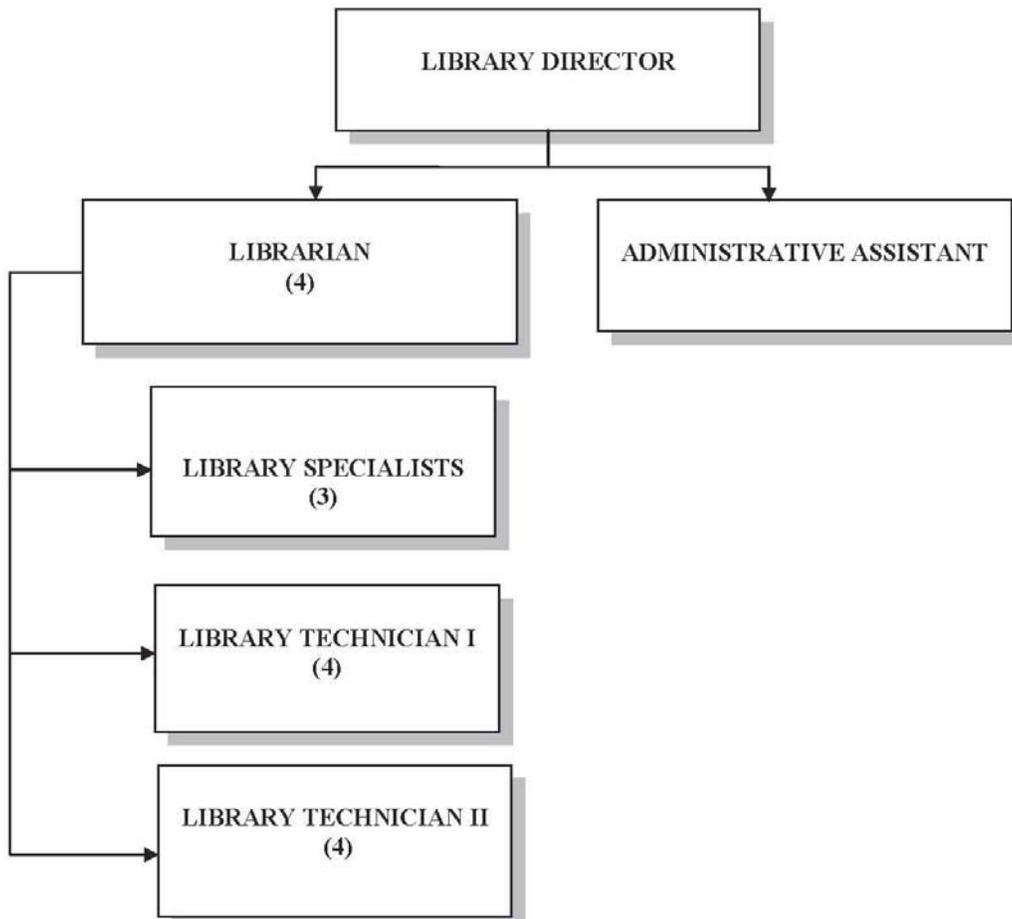
- A Encourage preservation of historic buildings, sites, and features through community education/outreach
- B Maintain register of local structures/sites of historic significance
- C Review proposed alteration, modification, and rehabilitation of historic buildings/sites for appropriateness
- D Apply for and administer Historic Preservation Grant for inventory of historic structures/places
- E Present Historic Preservation special valuation tax assessment awards for qualifying projects

Performance Measures		2013	2014	2015	2016
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Number of Historic Preservation Committee meetings held	10	12	12	12
C	Number of Certificates of Appropriateness issued	8	10	10	10
D	Number of grants administered	1	1	1	1
E	Number of special valuation tax assessment awards issued	0	5	5	5

TOTAL FOR ALL PROGRAMS \$1,815,560

Organization Chart

Library



General Fund

Expenditure Summary

Department Summary: Library

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$1,018,637	\$1,093,790	\$1,067,530	-2.4%	\$1,105,980	3.6%	\$2,173,510
Personnel Benefits	\$437,667	\$458,920	\$474,400	3.4%	\$508,540	7.2%	\$982,940
Supplies	\$39,204	\$28,500	\$26,500	-7.0%	\$26,500	0.0%	\$53,000
Other Services & Charges	\$346,626	\$341,850	\$359,120	5.1%	\$368,140	2.5%	\$727,260
Debt Service	\$55,768	\$38,280	\$38,420	0.4%	\$38,000	-1.1%	\$76,420
Capital Outlay	\$124,318	\$82,120	\$76,620	-6.7%	\$76,620	0.0%	\$153,240
TOTAL EXPENDITURES	\$2,022,220	\$2,043,460	\$2,042,590	0.0%	\$2,123,780	4.0%	\$4,166,370

Program Descriptions - Initiatives - Performance Measures

Public Services \$1,646,118

With an emphasis on customer service, this program oversees the services that are offered to the public which includes the borrowing of materials and the provision of information to individuals, organizations, and other libraries. This can include the orderly flow of materials from the time they are taken from their location on the shelves, checked out, used, and returned by patrons, to the final re-shelving. A primary focus is to constantly evaluate and modify our procedures to ensure a system that strives to keep problems such as overdue and lost materials at a minimum, while at the same time searching for better ways to meet the public's needs. This program also provides information to individuals, organizations and other libraries. It coaches the public in the use of print materials and electronic resources, aids patrons in the design of research strategies, evaluates materials for accuracy, authoritativeness, and timeliness, and answers requests for information in person, by phone, and by email through the library web site. The program also includes management of the Library's magazine collection including invoicing, preparation for the shelves, and storage in paper, microfiche, and microfilm formats. This program cooperates with the Genealogical Society to provide genealogical materials in print and electronic formats.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide the means for free public access to information
- B Assist the public in obtaining library cards, borrowing library materials, including sending overdue and billing notices
- C Help the public obtain materials by requesting items not currently in the library and through other local libraries
- D Maintain the orderly storage of materials so the public can find what they need with minimal effort
- E Answer questions from the public in person, or via telephone, email, or mail
- F Assist the public in the use of library technology
- G Maintain reference materials including tax forms, the obituary index, and online databases
- H Manage historical collection in the Longview Room

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Number of hours open to the public	2,652	2,652	2,652	2,652
A Number of people visiting the library	201,537	200,000	201,000	205,000

continued

Public Services - continued

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
AB Number of new library cards issued	2,545	2,500	2,500	2,500
AB Number of regular borrowers	33,198	32,000	31,000	30,000
ABC Total library materials borrowed (excluding e-materials)	353,288	350,000	351,000	352,000
ABC Total e-materials borrowed	26,740	30,000	32,000	36,000
E Number of questions answered	45,715	43,000	42,000	41,000
F Number of Internet users	22,342	22,000	21,500	21,500
G Number of database searches	10,942	11,000	11,500	12,000

Technical Services \$1,173,497

Technical Services provides support for other library programs by selecting, ordering, receiving, and preparing all new and donated materials for use by the public. With the goal of providing excellent customer service, this program works to maintain a balanced collection of materials to provide basic access to information for the public efficiently and effectively. This is done by maintaining the library database, adding and deleting bibliographic information, doing the physical preparation of items for circulation and use, and maintaining and repairing items already in the collection. The program’s goal is to handle items as quickly and accurately as possible so that the public can access what they need in a timely way. This program plans, implements, and manages all library-related technology including computers, software, and other technology including the library’s website.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Enter items into the database by downloading from a existing database or by creating an original computer record
- B Assign location and call number to each item
- C Physically prepare the item (label with call number, book jacket, identifying stickers, and property stamping)
- D Maintain integrated library system computer files
- E Select and order materials using professional reviews, best-seller lists, and customer and librarian input
- F Assess existing collection for replacement of outdated, disused, or damaged materials
- G Receive, evaluate, and process donated materials fo the library’s collection
- H Maintain and enhance existing library technologies, including the library website

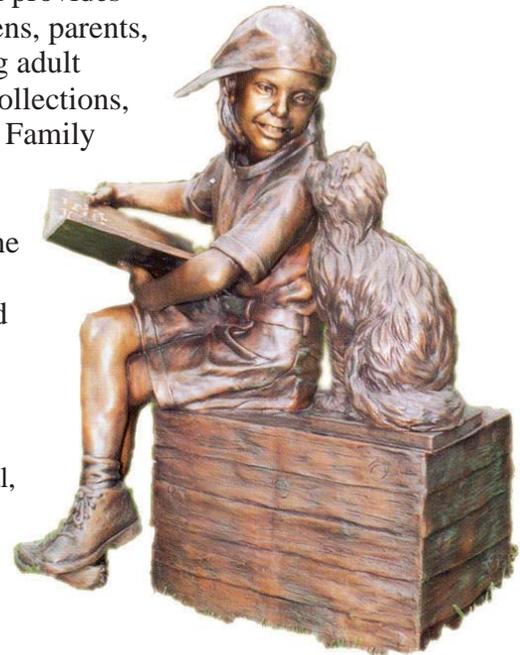
Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
ABCEG Number of items added to the collection (including donations)	10,734	10,000	10,000	10,000
D Total number of items in collection	185,665	183,000	181,500	180,000
F Number of items withdrawn from collection	19,061	20,000	20,000	19,000
H Number of library website hits	66,821	70,000	72,000	75,000
H Number of patrons accessing accounts through Internet	79,395	80,000	81,000	82,000



General Fund

Youth Services, Early Learning, and Family Literacy Services \$726,576

The Youth Services and Family Literacy/Early Learning Program provides excellent customer service in a variety of services to children, teens, parents, teachers, caregivers, and adults interested in children’s and young adult literature. Besides selecting and maintaining the youth services collections, offering readers advisory and reference services, and providing a Family Literacy Program, the department develops and conducts regular early learning programming (using proven early literacy training as well as STEM-based programs), special events, and the summer reading program. The focus is to foster the love and value of books and literature in the daily lives of families and young people by providing quality resources and programs.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Build and maintain a collection of resources to support educational, family, and youth recreational needs
- B Provide and implement programs and story times for families and youths of all ages
- C Design and implement cooperative summer reading program for over 1,000 youths
- D Provide service to schools, home-school families, and youth organizations through programs, tours, resources and research instruction
- E Provide outreach services to youth and family organizations, Head Start, teen parents, day care facilities, and other parent groups
- F Develop grants, solicit donations, and recruit volunteers to supplement and support programs

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of books and other materials in collection for Youth Services	28,362	28,000	29,000	29,000
B Number of youth and family programs held	251	300	300	300
B Number of participants in youth and family programs	6,165	7,000	7,500	7,500
C Number enrolled in summer reading program	1,200	1,250	1,300	1,300
C Number of summer program event participants	3,200	3,600	3,800	3,800
C % of surveyed parents rating summer reading program as effective (3 or higher)	90	90	90	90
C % of 3rd Grade reading scores that met state requirements	60	61	61	61
F Youth services volunteer hours	550	700	750	800

Adult Services and Literacy \$620,179

While providing excellent customer service, this program is responsible for providing services and programs for the adult population of the library. Its focus is as a link from the library to community through literacy training, homebound services, literary and other adult programs, tours, building relationships with outside organizations, and other provisions of public information, both within the library and throughout the community.

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Provide adult programming such as Northwest Voices, computer classes, job-finding workshops, and other programs

continued

Adult Services and Literacy - continued

Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- B Provide public information through Public Service Announcements, newspaper articles, signs, newsletters, flyers, posters, social networking sites, and the library’s website
- C Write grants to solicit additional funds for library programming and services
- D Provide adult literacy/citizenship/GED training through the use of volunteers in Project Read
- E Provide liaison activities with the Friends of the Longview Library and other community organizations
- F Provide outreach services (book delivery to the homebound and facility-bound)

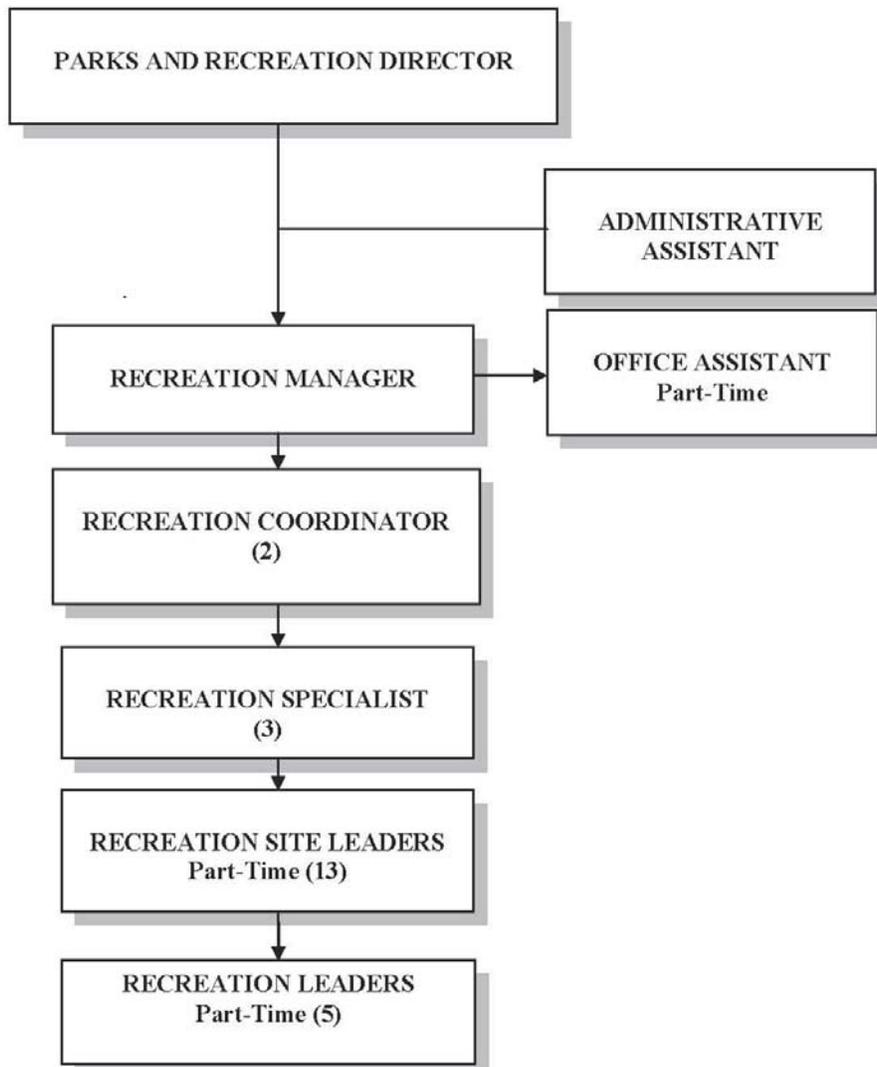
Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A % of program attendees who enjoyed program and would recommend to others	95	95	95	95
A Number of participants in Adult Winter Reading Program	164	175	200	250
A Number of events/people attending adult programs	46/1102	45/1200	50/1300	50/1400
A Culture Cards checked out	97	100	100	100
D Number of students participating in Project READ	150	150	150	150
D Number of Project READ volunteer hours	4,000	4,000	4,000	4,000
D Number of students becoming citizens, passing the GED, getting a driver’s license, or improving their job skills	25	25	25	25
F Number of outreach participants	65	65	65	65



TOTAL FOR ALL PROGRAMS \$4,166,370

General Fund

Organization Chart Recreation



General Fund

Expenditure Summary

Department Summary: Recreation

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$505,197	\$574,080	\$640,900	11.6%	\$668,180	4.3%	\$1,309,080
Personnel Benefits	\$166,100	\$187,440	\$255,180	36.1%	\$274,110	7.4%	\$529,290
Supplies	\$70,167	\$70,790	\$77,220	9.1%	\$77,220	0.0%	\$154,440
Other Services & Charges	\$257,153	\$350,660	\$322,860	-7.9%	\$326,370	1.1%	\$649,230
TOTAL EXPENDITURES	\$998,617	\$1,182,970	\$1,296,160	9.6%	\$1,345,880	3.8%	\$2,642,040

Program Descriptions - Initiatives - Performance Measures

Facility Use/Operations \$680,108

Recreation facilities provide a location where members of our community gather for recreation pursuits, city events, school activities, celebrations, group activities, and public events. Facilities operated by the recreation department include the Elks Memorial Building, Recreation Building, Senior Center, McClelland Arts Center, and Woman’s Club Building. It includes the costs to maintain buildings, provide utilities, and replace equipment. Responsibilities include scheduling, monitoring, and maintenance of buildings and park facilities. Park facilities include outdoor picnic or day use areas and sports fields. Staff support and resources are provided for community events such as Go 4th, nonprofit runs/walks, and other community events at recreation buildings, sports fields, and park facilities.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide facility use for city-sponsored programs, classes, and events
- B Provide buildings and park facilities for community events and nonprofit organizations
- C Provide community garden plots for healthy nutrition and sustainable food
- D Charge rental fees to offset operational cost
- E Provide quality equipment, customer service, and maintenance for facilities
- F Provide clean and quality facilities with the support staff to schedule or monitor facilities

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Recreation programs held at recreation facilities and parks	900	1,500	925	950
AB Times participants attended programs at recreation facilities and parks	2,110	2,500	2,225	2,300

continued

Facility Use/Operations Program - continued

	2015	2016	2017	2018
Performance Measures	Actual	Target	Target	Target
B Times nonprofit organizations use recreation facilities and parks	230	400	235	240
B Times youth sports use buildings and facilities to provide youth activity	3,615	3,300	3,615	3,615
C Revenue from fees for operation cost sustainability	\$77,065	\$79,376	\$81,688	\$84,138
C Community garden spaces rented	121	126	126	126
E Users satisfied with customer service, facility cost, and rental process	97%	97%	97%	97%
F Users satisfied with building and facility maintenance, cleanliness, and equipment	98%	98%	98%	98%

Out-of-School Youth Programs \$548,787

Out-of-school programs provide safe, supervised after-school activities, when youth are most vulnerable and at risk. Programs are held at Kessler, Northlake, CVG, Mint Valley, St Helens, and Robert Gray school. A before-school program is held at Robert Gray Elementary School, and summer programs are held at three elementary schools. These programs engage children in educational learning, physical activity, and recreation which includes crafts, organized games, active sports, homework help, special events, and guest presentations. They also provide healthy snacks and increase nutritional literacy. Out-of-school programs are a partnership with many nonprofit organizations and the Longview School District. Parents rely on out-of-school programs to care for their children between the end of school and when they get off work. Out-of-school programs engage participants in healthy enrichment activities and offer a proactive solution to deterring youth from negative or risky behaviors. Fees charged cover the direct costs to provide the programs and a percentage toward overhead expenses.



Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide a safe, supervised program to youth who may otherwise be home alone during out-of-school hours
- B Provide a quality program with a variety of activities and learning opportunities to extend learning beyond the classroom
- C Collaborate and have positive partnership with schools to support learning, serve our community, and provide meals
- D Collaborate with businesses and nonprofit organizations
- E Provide employment and volunteer opportunities to adult, college, and high school students
- F Collect fees, donations, grants, and sponsorships to support programs
- G Obtain results showing programs are meeting needs of parents, youth, school, and community

	2015	2016	2017	2018
Performance Measures	Actual	Target	Target	Target
A Registered participants	835	850	875	890
AB Times children attend after school, before school, and summer programs	23,457	24,100	24,857	25,600
B Staff to child ratio to assure quality program standards	1:12	1:12	1:12	1:12
B Days out-of-school programs are offered	233	233	233	233
C School partnerships	7	7	7	7
D Collaboration and partnerships with local businesses and nonprofit organizations	35	45	37	39
E Staff training and professional development offered	35 hr	35 hr	35 hr	35hr
F Revenue collected to sustain programs	\$100,373	\$100,607	\$106,395	\$109,586
G Users satisfied with program service and quality	98%	98%	98%	98%

General Fund

Family Programs and Special Events \$338,203

Family programs include enrichment classes and events that parents and children or families can attend together. Special and community events are part of family programs and include the Outdoor Adventure, Father-Daughter Dance, Earth Day Celebration, Kids Fishing Event, Photo Show, Breakfast With Santa, Mud Day, \$5 5K running series, Extreme Machine, and Summer Concerts at the Lake. Families that spend time together contribute to positive individual development, a quality workplace and workforce, caring communities, and a healthy nation. Family programs are held at recreation buildings, schools, parks, recreation facilities, and local business locations. Fees charged, or sponsorships obtained, cover the direct costs to provide the programs and a percentage toward overhead expenses.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide activities that promote family bonding and strengthen our communities family structure
- B Provide programs and locations for families to learn, interact, and spend time together
- C Collaborate with local businesses and nonprofit groups
- D Provide volunteer opportunities to our community
- E Collect fees to cover direct and some indirect costs
- F Obtain results showing programs are meeting needs of parents, families, youth, and the community

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
AB Programs and events offered	60	60	63	65
AB Times families attend programs together	24,249	25,000	25,500	26,000
B Percent of quality programs conducted successfully	99%	95%	95%	95%
C Collaboration and partnerships with local businesses and nonprofit organizations	175	175	175	175
C Community in-kind services from business and nonprofit partners	\$9,631	\$10,000	\$10,200	\$10,500
D Volunteers	440	450	460	470
D Volunteer hours	3,252	3,300	3,450	3,550
E Revenue generated from business sponsorships, nonprofit partners, and program fees	\$73,849	\$76,065	\$78,279	\$80,627
E Direct program costs offset by revenue collected	100%	100%	100%	100%
F Users satisfied with service and program quality	99%	98%	98%	98%

Youth Programs \$310,990

Youth programs provide activities, classes, and events for children from pre-school through elementary school age. Enrichment classes are conducted in art, science, music, language, fitness, theater, health, safety, culture, dance, technology, cooking, nature, animals, sports, and outdoor activities. These are high-quality recreation and education enrichment classes taught by experts in the field of study. Programs are held at recreation buildings, park facilities, schools, and local businesses. These programs teach life skills and give children a sense of accomplishment as they increase self-esteem. Youth programs engage participants in healthy enrichment activities and offer a proactive solution to deterring youth from negative or risky behaviors. Fees charged cover the direct costs to provide



Youth Programs - continued

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*
 the programs and a percentage toward overhead expenses.

- A Provide enrichment and learning opportunities for children
- B Keep youth engaged in positive activity to deter negative youth behavior
- C Provide employment and volunteer opportunities to adult, college, and high school students
- D Collaborate with local businesses and nonprofit groups to maximize learning
- E Collect fees to pay for direct and some indirect costs
- F Obtain results showing programs are meeting needs of adult citizens in our community

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Programs offered	223	225	235	240
A Time programs successfully conducted versus cancelled	65%	85%	85%	85%
B Registered participants	1,116	1,150	1,185	1,220
C Volunteers	90	90	95	100
C Volunteer hours	1,249	1,250	1,300	1,350
D Collaborations and partnerships with local business and nonprofit organizations	69	70	70	70
E Direct program costs offset by revenue collected	100%	100%	100%	100%
E Revenue generated to sustain programs	\$49,591	\$42,134	\$43,398	\$44,699
F Users satisfied with program service and quality	87%	95%	95%	95%

Adult Sport Leagues and Programs \$284,820

Adult sport leagues provide organized recreational opportunities for people 18 and over. Sports programs include organized leagues in basketball, Frisbee, and softball, as well as drop-in recreational open gym programs. Tournaments are held in softball, Frisbee, etc. Sport programs are held at park facilities and schools. Fees are charged to cover the direct costs and a percentage of the overhead costs to provide adult programs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide fitness and health programs that lower health care costs and improve citizens health
- B Provide outlet for adults to exercise and participate in sport programs
- C Collect fees to cover direct and some indirect costs
- D Obtain results showing programs are meeting needs of adult citizens in our community
- E Obtain results showing league facilities are meeting the needs of adult citizens in our community

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
AB Registered participants	3,300	3,450	3,500	3,550
AB Leagues and programs offered	20	20	20	20
C Direct program costs offset by revenue collected	100%	100%	100%	100%
C User fees and charges collected to sustain programs	\$76,489	\$78,783	\$63,573	\$65,480
D Users satisfied with program service and quality	90%	95%	98%	98%
E Users satisfied with quality of recreation facilities	N/A	N/A	90%	95%

General Fund

Adult Programs..... \$198,856

Adult programs provide enrichment classes for people 18 and over. A variety of recreation, education, and enrichment classes are offered in art, technology, music, language, dance, cooking, fitness, health, and outdoor activities. Enrichment classes focus on specific topics. These are high-quality classes taught by instructors who are professionals in the field of study. Enrichment classes are held at recreation buildings, park facilities, schools, and local businesses. Fees are charged to cover the direct costs and a percentage of the overhead costs to provide adult programs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide enrichment and learning opportunities and classes for the community
- B Provide fitness and health programs that lower health care costs and improve citizen’s health
- C Provide outlet for adults to exercise and engage in healthy activities that build community
- D Collect fees to cover direct and some indirect costs
- E Obtain results showing programs are meeting needs of adult citizens in our community

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Registered participants	1,039	1,050	1,075	1,100
BC Programs and classes offered	92	95	100	105
BC Quality programs conducted successfully	90%	85%	85%	85%
D Direct program costs offset by revenue collected	100%	100%	100%	100%
D User fees and charges collected to sustain programs	\$108,830	\$43,834	\$45,197	\$46,552
E Users satisfied with program service and quality	97%	97%	98%	98%

Therapeutic Programs \$141,983

Therapeutic programs provide activities, events, and enrichment classes for developmentally disabled individuals. Special Olympics offers physical activity to increase health and reduce health costs and is officially conducted by Longview Recreation through Washington Special Olympics. Therapeutic programs provide recreation, social interaction, and educational pursuits. Therapeutic programs are held at the Elks Building, Woman’s Club Building, other recreation facilities, and schools.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Provide quality programs for developmentally disabled individuals that provides social, enrichment, and activity opportunities which improve participants mental and physical health and well-being
- B Encourage community volunteers to provide service
- C Enhance programs through community donations and in-kind contributions
- D Collaborate with businesses and form partnerships with nonprofit organizations
- E Obtain evaluation results showing programs are meeting needs

Performance Measures	2015	2016	2017	2018
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Programs conducted	20	21	22	23
A Registered participants	275	280	290	300
A Times participants attended programs	5,086	5,090	5,100	5,110
B Volunteers	90	95	100	105
B Volunteer hours	1,537	1,550	1,570	1,580
C Dollar value of donations and in-kind services from businesses and nonprofit organizations	\$2,500	\$2,550	\$2,650	\$2,700
C Revenue generated from fees to sustain programs	\$1,560	\$1,580	\$1,600	\$1,650
D Collaboration and partnerships with local businesses and nonprofit organizations	20	25	30	35
E Percent of users satisfied with service and program quality	100%	98%	98%	98%

Teen Programs \$138,293

Teen programs include providing ongoing out of school programs activities for teenagers from middle school through high school (11 to 18 years old) at The Boulevard (Elks Building at Lake Sacajawea Park). Programs are free of charge and help to deter crime, violence, substance use, and other negative youth behavior. Teen programs engage participants in healthy enrichment activities and offer a proactive solution to deterring youth from negative or risky behaviors. Donations and sponsorship are sought out to assist in covering a portion of direct program costs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Offer programs that provide teens positive outlets for activity and education to promote healthy choices
- B Provide programs during out-of-school time when teens are at the greatest risk for substance abuse, violence, crime, and pregnancy
- C Provide employment and volunteer opportunities to adult, college, and high school students
- D Collaborate with local businesses and nonprofit organizations to provide a quality teen program
- E Apply for grant funding and seek donations from individuals, local businesses, and foundations to support the teen program
- F Obtain results showing programs are meeting needs of adult citizens in our community

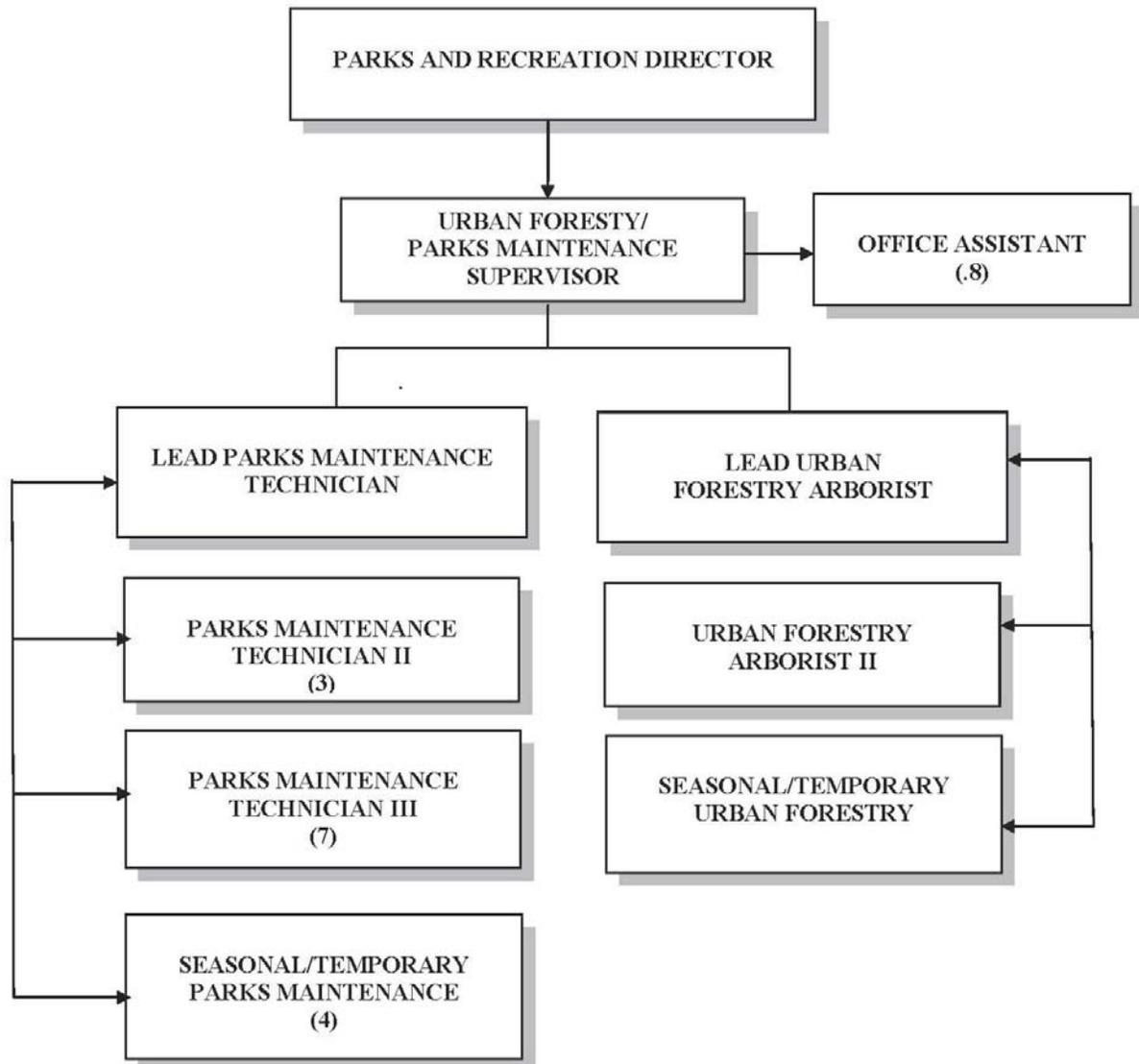
Performance Measures		2015	2016	2017	2018
		<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A	Days program was offered	195	195	195	195
A	Percent of quality programs conducted successfully	100%	100%	100%	100%
B	Times participants attended programs	2,922	2,970	3,000	3,100
B	Registered participants	200	200	210	220
C	Trainings offered to staff with emphasis on education and working with young people	4	4	4	4
DE	Donations and in-kind contributions from local businesses and nonprofit organizations	\$1,000	\$1,025	\$1,050	\$1,100
F	Participants satisfied with program quality & service	95%	95%	95%	95%

TOTAL FOR ALL PROGRAMS \$2,642,040

General Fund

Organization Chart

Parks



General Fund

Expenditure Summary

Department Summary: Parks

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Salaries & Wages	\$680,269	\$722,770	\$805,190	11.4%	\$831,270	3.2%	\$1,636,460
Personnel Benefits	\$322,791	\$320,810	\$373,970	16.6%	\$397,820	6.4%	\$771,790
Supplies	\$93,416	\$123,220	\$135,370	9.9%	\$135,370	0.0%	\$270,740
Other Services & Charges	\$378,926	\$452,480	\$392,360	-13.3%	\$401,310	2.3%	\$793,670
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
TOTAL EXPENDITURES	\$1,475,402	\$1,619,280	\$1,706,890	5.4%	\$1,765,770	3.4%	\$3,472,660

Program Descriptions - Initiatives - Performance Measures

General Park Maintenance \$1,710,522

This program provides maintenance of shrub beds, color gardens, path maintenance and softball field preparation. It also includes documentation, administration and data entry for all Parks division operations along with citizen input and service requests. Other activities included in this program are site inspections, community event set up and clean up, community garden plot maintenance, assistance to other City departments, vandalism prevention and repair, equipment preventative maintenance, supplies and infrastructure inventory, park rental preparation and housekeeping of the Parks maintenance building.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Complete all pertinent tasks, tasks not included under other programs, and projects as assigned
- B Respond to all incoming calls and record and issue work orders as appropriate
- C Input all work on computer
- D Generate reports as needed
- E Apply rodenticides, herbicides, and retardents, introduce new IPM approaches, and perform trapping as needed
- F Edge, fertilize, aerate, topdress, and seed turfgrass areas as time allows, with priority given to high-use areas
- G Perform inventory control and purchasing
- H Perform path repair, electrical repair, infield maintenance on ballfields, drainage projects, and park amenity repair (tables etc.)

continued

General Park Maintenance - continued

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Holiday lighting; preparation, install, maintenance, take down and storage staff hours	637	800	900	900
A Festivals and event set up and clean up staff hours	702	650	600	600
B Vandalism repair hours	427	500	500	500
E Wildlife control staff hours	346	350	350	350
H Facilities and infrastructure maintenance hours	486	700	750	750
H Path maintenance hours	357	400	400	400
H Softball field preparation staff hours	464	500	525	525

Turf Maintenance \$890,272

This program includes mowing, weed whipping, edging and aeration of all landscaped areas including Parks, right of ways, medians, other City owned properties and areas assigned as responsibility of the Parks department. All locations are mowed weekly with additional visits during spring growth. Included in this program are weed, insect and disease control in all turf areas. Other tasks performed under this program to maintain healthy turf are de-thatching, over seeding, top dressing, fertilization and pH control measures. Soil testing is done annually to determine the nutrient needs.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Manage 310 acres of turfgrass in park areas
- B Manage 115 acres of non park sites
- C Weed, insect and disease control of turf and shrubs
- D Pick up all litter prior to mowing or concurrently with mowing
- E Complete preventative maintenance on all mowers daily including blade sharpening

	2015	2016	2017	2018
Performance Measures	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Mow, weed whip, edge, aeration hours for parks	4,210	4,400	4,400	4,400
B Mow, weed whip, edge, aeration hours for non park areas	657	650	550	550
C Pre and post weed control hours	1,069	1,100	1,100	1,100
C Fertiliation and pH applications hours	108	200	250	250
C Certified applicators on staff	2	2	2	2
C Shrub beds maintained	298	300	310	310

Restroom Maintenance, Sanitation, Litter Control \$519,536

This program is responsible for cleaning, operation and repair of rest rooms throughout Park system. This includes unplugging, leak repairs, fixture replacement, painting walls, graffiti removal, and vandalism repair and security services. This program also includes litter control throughout all areas of responsibility. All garbage receptacles, ground garbage and mutt mitt dispensers are serviced under this program.

Initiatives/Activities *(The letter in the first column refers to its related performance measure below)*

- A Clean and sanitize toilets,sinks and floors, replentish all paper products
- B Clear all plugged fixtures and fix or repair any vandalism or graffiti
- C Monitor locked areas, security lighting and safety doors to ensure they have not been compromised
- D Pick up all ground litter and empty all garbage recepticles

continued

2017/2018 Budget _____
General Fund

Restroom Maintenance, Sanitation, and Litter Control - continued

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A B Number of days for summer restroom cleaning (7 days)	120	120	217	217
A B Number of days for winter restroom cleans (4 days)	245	245	88	88
A B Total restroom cleaning hours	434	500	550	550
C Vandalism hours	573	600	600	600
D Number of trash receptacles and mutt mitt dispensers	85	85	85	85

Water Management and Irrigation Maintenance \$179,535

This program is responsible for the install, monitoring, maintenance, adjustment and repair to all irrigation systems both automated and hand that occur in any area of responsibility. The automated systems are activated in spring and winterized prior to fall temperature drops. Water features at Longview sign and Asian island are also maintained under this program. Monitoring of water usage ensures leaks are repaired timely. Controllers, heads and lines are upgraded to ensure water conservation is maximized. Lake Sacajawea water levels and clarity are monitored within this program and inlet and outlet grates are cleaned and maintained are also included. Invasive water plant species are also controlled within this program. Species are sprayed to control the spread of the plant material.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

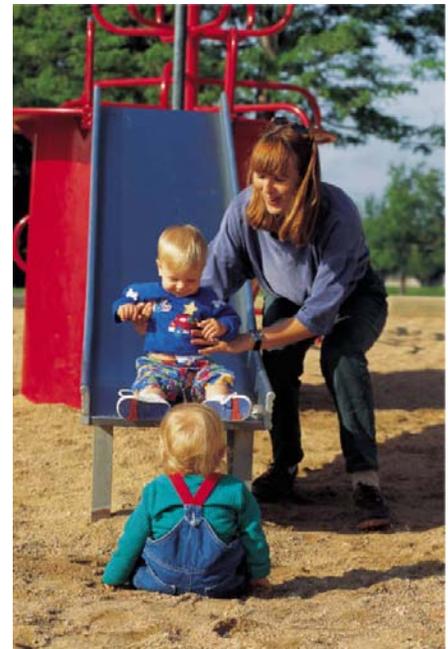
- A Test and activate each system each spring for accurate coverage and proper clock operation
- B Repair or replace all non-functioning heads if they are vandalized or tampered with, install
- C Change irrigation timers as days lengthen and shorten
- D Stormwater management of Lake inlets, outlets and flushing operations
- E Manual watering of turf, trees and shrubs

Performance Measures	2015 Actual	2016 Target	2017 Target	2018 Target
A Acres under automated irrigation	150	150	150	150
C Sites irrigated by automation	8	8	8	8
D Fish stocking	0	0	6	6
D Lake flushing days	90	90	90	90
D Invasive species control hours	235	200	125	125
E Licensed applicators for aquatics on staff	1	1	1	1
E Sites handwatered	35	35	68	68
E Sites irrigated by water truck	15	15	9	9



Playground Maintenance \$172,795

This program inspects and maintains all playgrounds and play spaces throughout the City. This includes all Park playgrounds, BMX track, Skate Park, tennis courts, horseshoe pits, basketball courts, disc golf course, shuffle board court and public trails. Safety inspections are completed on all play equipment with repairs completed immediately or the equipment is taken out of service. All playgrounds are held to the safety standards of Certified Playground inspectors with these reports completed twice per year.



Initiatives/Activities (The letter in the first column refers to its related performance measure below)

- A Observe safety condition of all play areas
- B Walk through, inspect, and repair damage as needed to all play areas on a daily basis
- C Complete additionally assigned play area projects
- D Complete monthly close inspections of playground equipment

Performance Measures

- A Certified Playground Inspectors on staff
- B Repair hours for play area equipment
- B Replacement hours for play area elements
- B Play areas for 2-5 year olds
- B Play areas for 5 - 12 year olds
- C Newly developed play areas
- D Playground inspections completed
- D Hours to replace playground parts

	2015 Actual	2016 Target	2017 Target	2018 Target
A	3	3	3	3
B	279	400	425	425
B	115	90	90	90
B	18	18	18	18
B	18	18	18	18
C	1	2	2	2
D	18	18	18	18
D	89	100	150	150

TOTAL FOR ALL PROGRAMS \$3,472,660

General Fund

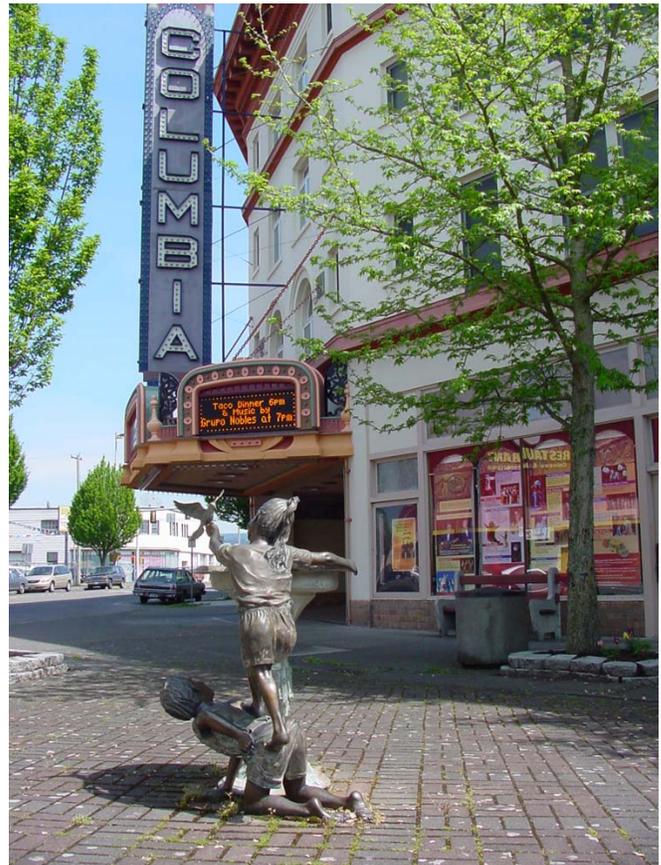
Non-Departmental Summary Expenditure Summary

Department Summary: Non-Departmental

Total Expenditures By Object	Actual 2015	Budget 2016	Budget 2017	Percent Variance	Budget 2018	Percent Variance	2017-2018 Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$303	\$5,960	\$0	-100.0%	\$0	0.0%	\$0
Personnel Benefits	\$31	\$620	\$0	-100.0%	\$0	0.0%	\$0
Supplies	\$29	\$1,000	\$250	-75.0%	\$250	0.0%	\$500
Other Services & Charges	\$1,557,767	\$1,640,910	\$1,607,720	-2.0%	\$1,582,410	-1.6%	\$3,190,130
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$372,087	\$375,140	\$370,800	-1.2%	\$365,930	-1.3%	\$736,730
Interfund Transfers	\$12,158	\$5,000	\$2,750	-45.0%	\$3,000	9.1%	\$5,750
TOTAL EXPENDITURES	\$1,942,375	\$2,028,630	\$1,981,520	-2.3%	\$1,951,590	-1.5%	\$3,933,110

Program Descriptions - Initiatives - Performance Measures

All other activities funded by the City and not specific to the operation of a particular office or fund comprise the non-departmental department. Some of the items that are charged to the non-departmental department include but are not limited to outside agency support (Chamber of Commerce, Community Health Partners, and CAP Meals on Wheels), non-outside contracted services (Columbia Theatre, KLTV, Humane Society, Council of Governments, County Emergency Management, SW Air Pollution Control Authority), debt service (energy conservation program improvements), operating transfers (General Fund facility maintenance charges, liability insurance, office equipment reserve, and miscellaneous professional services).



TOTAL FOR ALL PROGRAMS \$3,933,110

