



**Camas and Washougal City Council's
Joint Special Meeting Agenda
Thursday, November 18, 2021, 2:00 PM
REMOTE MEETING PARTICIPATION**

NOTE: The City welcomes public meeting citizen participation. TTY Relay Service: 711. In compliance with the ADA, if you need special assistance to participate in a meeting, contact the City Clerk's office at (360) 834-6864, 72 hours prior to the meeting so reasonable accommodations can be made (28 CFR 35.102-35.104 ADA Title 1)

To Participate Remotely:

OPTION 1 - Go to www.zoom.us to download the app, or click "Join A Meeting" with Meeting ID# 995 8807 5385; or from any device click <https://zoom.us/j/99588075385>

OPTION 2 - Join by phone (audio only) Dial 877-853-5257 with meeting ID# 995 8807 5385

To simply observe the meeting, go to the City's Public Meetings page - www.cityofcamas.us/meetings and click "Watch Livestream" (left on page).

SPECIAL MEETING

CALL TO ORDER

ROLL CALL

WORKSHOP TOPICS

1. [Camas-Washougal Fire Department Existing Partnership Analysis](#)
[Presenters: Merina+CO - Rob Moody, Partner; Jordan Henderson, Senior Consultant; and Courtney Seto, Consultant](#)
[Time Estimate: 45 minutes](#)

ADJOURNMENT

Camas-Washougal Fire Department Existing Partnership Analysis

November 18, 2021





Item 1.

STATUS UPDATE

CRITERIA SURVEY RESULTS

EXISTING PARTNERSHIP

GAP ANALYSIS

ALTERNATIVES TO CONSIDER

NEXT STEPS

3

Item 1.

STATUS UPDATE



ROADMAP

Item 1.



Information Gathering

- + Listen to understand the wants, needs, and concerns of the Camas and Washougal Councils and staff, CWFD, IAFF, and ECF&R.



Define Success Criteria

- + Develop list of specific criteria for “sustainability” and “equity” based on what we heard
- + Validated the success criteria with each of the Councils, City staff, CWFD Leadership, and IAFF through an online survey



Evaluate Current Partnership

- + Provide qualitative and quantitative analysis to evaluate current partnership model against the success criteria
- + Build consensus among both Cities and CWFD in determination of “gaps” in current partnership model



Evaluate Alternatives

- + Provide qualitative and quantitative analysis to evaluate potential partnership models to assess if and how current “gaps” will be addressed



Provide Recommendation

- + Build consensus among both Cities and CWFD in determination of optimal solution moving forward

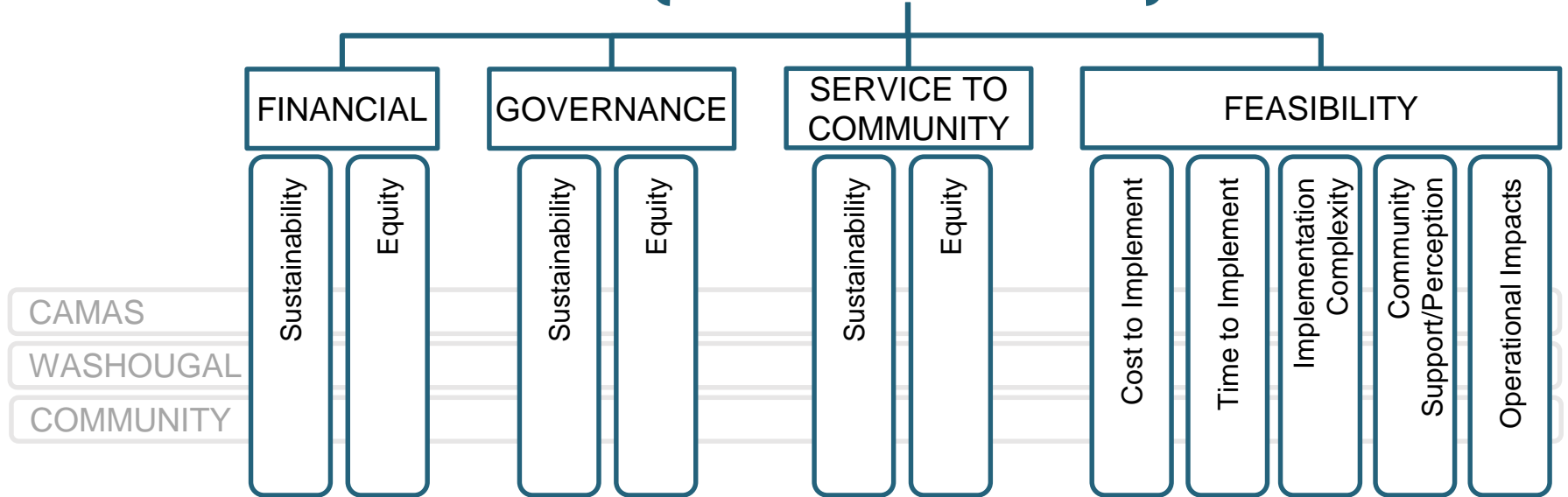
SUCCESS CRITERIA SURVEY RESULTS

BUILDING CONSENSUS

SUCCESS CRITERIA

Item 1.

*Sustainable & Equitable
Approach to Delivering
Fire and EMS*



SURVEY RESULTS

Item 1.

- + General Consensus between Leadership from Camas-Washougal Fire Department, City of Camas, and the City of Washougal

Participants	
Camas-Washougal Fire Department	3
City of Camas	9
City of Washougal	8
International Association of Fire Fighters (IAFF)	1

TOP PRIORITIES

- ✓ Ensure financial stewardship and responsibility of the Fire Department.
- ✓ Provide a long-term operating structure for consistent and reliable service.
- ✓ Build long-term capacity to meet increased service demands in line with community needs and priorities.

SURVEY RESULTS

4	Absolutely Essential
3	Very Important Item 1.
2	Of Average Importance
1	Of Little Importance

Financial										Governance										Service							
Sustainability						Equity				Sustainability					Equity					Sustainability					Equity		
FS1	FS2	FS3	FS4	FS5	FS6	FE1	FE2	FE3	FE4	GS1	GS2	GS3	GS4	GS5	GE1	GE2	GE3	GE4	GE5	SS1	SS2	SS3	SS4	SS5	SE1	SE2	SE3
4	3	4	2	2	3	3	3	4	4	4	4	3	3	3	3	4	4	3	4	4	4	3	4	3	4	3	3
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SURVEY RESULTS

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1	Of Little Importance

Financial										Governance										Service							
Sustainability					Equity					Sustainability					Equity					Sustainability					Equity		
FS1	FS2	FS3	FS4	FS5	FS6	FE1	FE2	FE3	FE4	GS1	GS2	GS3	GS4	GS5	GE1	GE2	GE3	GE4	GE5	SS1	SS2	SS3	SS4	SS5	SE1	SE2	SE3
4	3	4							4	4	4	3	3	3	3	4	4	3	4	4	4	3	4	3	4	3	3
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4	4	3	4	4	1	4	2	3	1	4	4	4	4	4	3	4	2	1	4	4	4	4	3	2	3	3	2

Ensures financial stewardship and responsibility of the Fire Department.

Provides a long-term operating structure for consistent and reliable service.



SURVEY RESULTS

4	Absolutely Essential
3	Very Important Item 1.
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1	Of Little Importance

Financial						Governance						Service						
Sustainability			Equity			Sustainability			Equity			Sustainability			Equity			
FS1	FS2	FS3	FS4	FS5	FS6	GE1	GE2	GE3	GE4	GE5	SS1	SS2	SS3	SS4	SS5	SE1	SE2	SE3
4	3	4	2	2	3	3	3	3	3	3	3	4	4	4	3	4	3	3
4	3	4	3	4	4	3	3	3	4	3	4	4	4	3	4	3	3	3
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4	4	3	4	4	1	4	4	3	4	2	4	4	4	4	3	2	3	3

Camas and Washougal vary in level of importance assigned to creating new revenue sources and minimizing reliance on General Fund

Department placed less emphasis on equitable distribution of governance.



SURVEY RESULTS

4	Absolutely Essential
3	Very Important <i>Item 1.</i>
2	Of Average Importance
1	Of Little Importance

Feasibility				
Cost to Implement	Time to Implement	Complexity	Community Support	Operational Impacts
3	3	3	4	3
4	2	2	4	3
3	3	3	3	3
2	4	1	4	0



ADDITIONAL FEEDBACK

- + Acknowledgement of the Fire Master Plan
- + Consideration of what level of service each City wants – what is a reasonable response time?
- + Accountability and Follow Through with Recommendations
- + Prioritization of the success criteria
- + Concern about adequate staffing levels and capital planning
- + Interest in expanded use of volunteers

EXISTING PARTNERSHIP EVALUATION

EXISTING PARTNERSHIP ANALYSIS

Item 1.

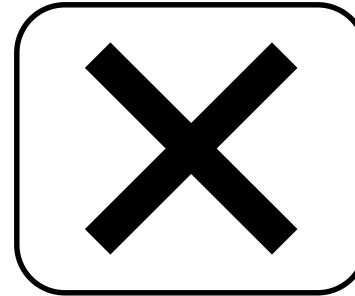
“Scorecard” to establish a baseline for comparing alternatives:



WORKING
The existing partnership is succeeding in this area



ROOM FOR IMPROVEMENT
The existing partnership has opportunities to improve in this area



NOT MEETING CRITERIA
The existing partnership is falling short in this area

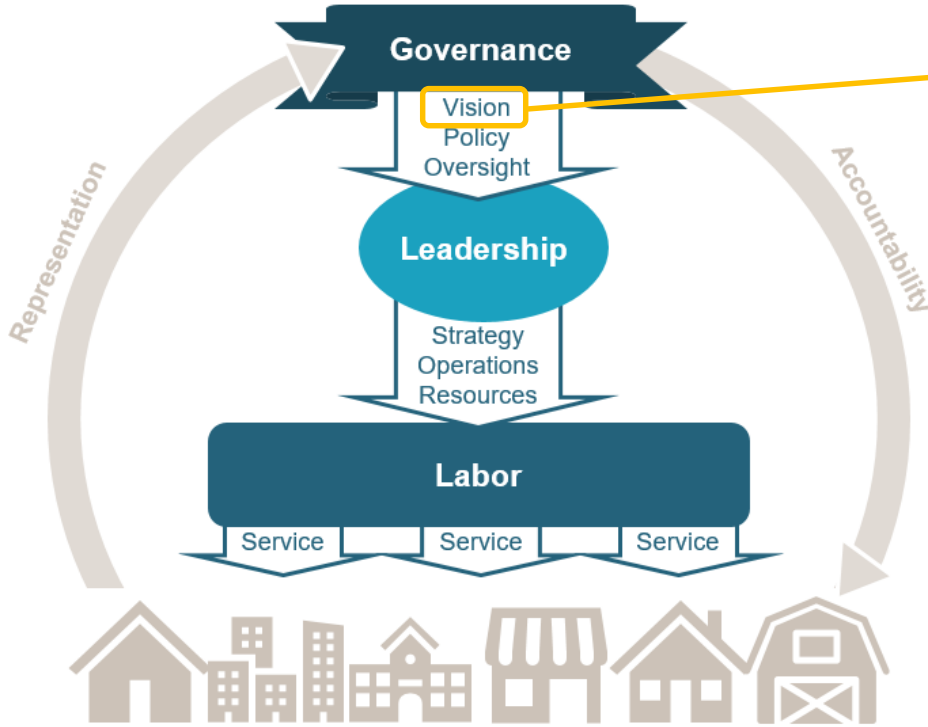
GOVERNANCE SUSTAINABILITY

EXISTING PARTNERSHIP ANALYSIS

Item 1.

GOVERNANCE SUSTAINABILITY		Camas	Washougal	Community
GS1	Establishes a unified and long-term vision for Fire and EMS.	✗	✗	✗
GS2	Provides for efficient decision-making regarding Fire and EMS operations.	⚠	✗	✗
GS3	Provides for effective and informed decision-making regarding Fire and EMS operations.	⚠	⚠	⚠
GS4	Establishes accountability over Fire and EMS budget.	✓	✗	✗
GS5	Establishes continuity in governance of Fire and EMS services.	✗	✗	✗

EXISTING PARTNERSHIP ANALYSIS



No unified, long-term vision regarding:

- Desired service levels
- Plans to address growth
- Cost share



Results in:

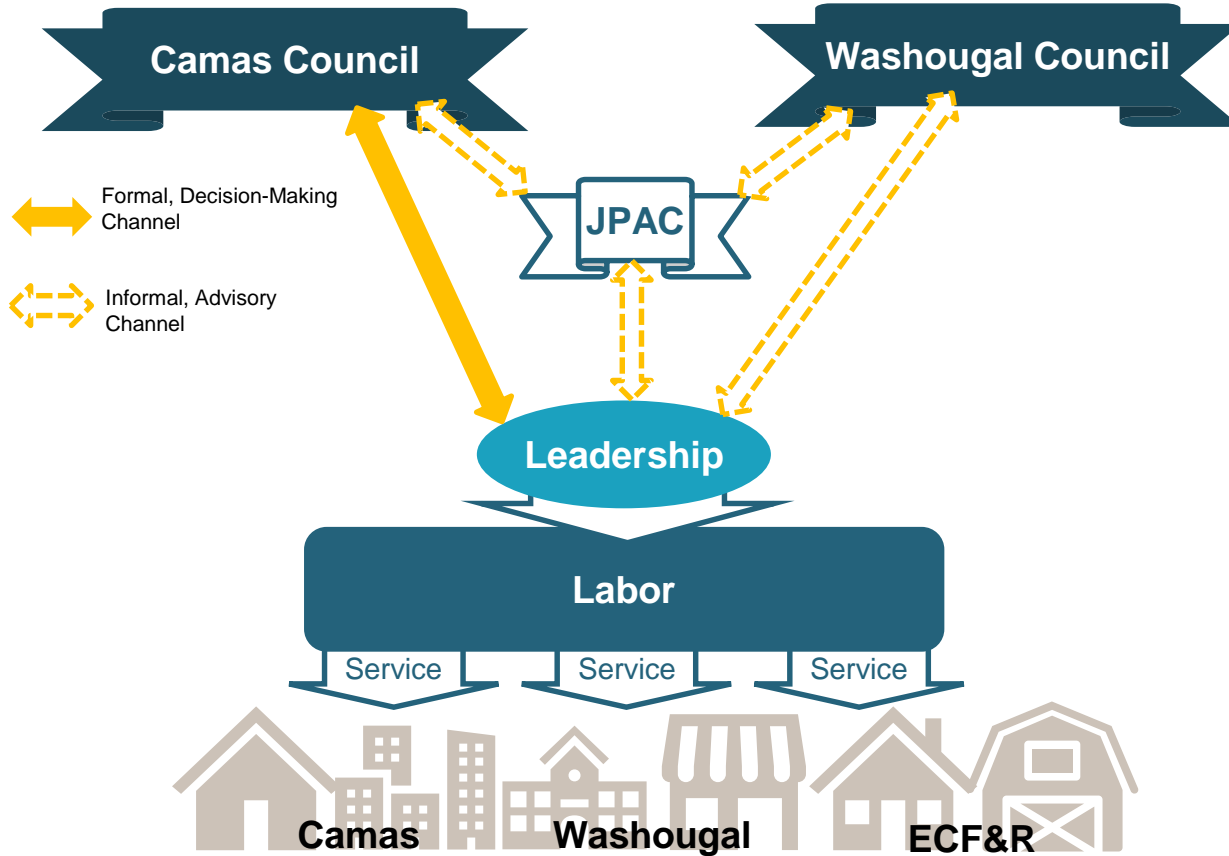
- Limited trust, capacity to problem solve
- Feelings of inequity
- Inefficient/ ineffective decision-making
- Challenges for CWFD leadership to implement operational strategies

GOVERNANCE SUSTAINABILITY Item 1.

GS1 Establishes a unified and long-term vision for Fire and EMS.

Camas	✗
Washougal	✗
Community	✗

EXISTING PARTNERSHIP ANALYSIS

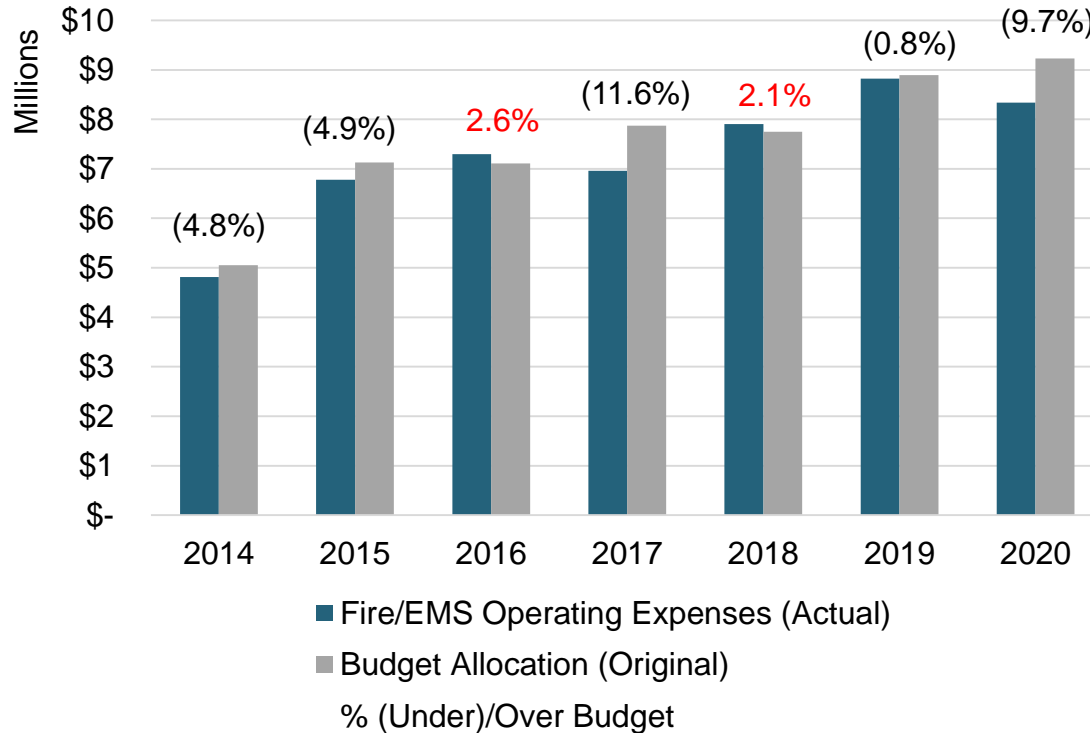


GOVERNANCE SUSTAINABILITY Item 1.

GS2	Provides for efficient decision-making.
Camas	
Washougal	
Community	
GS3	Provides for effective and informed decision-making.
Camas	
Washougal	
Community	

EXISTING PARTNERSHIP ANALYSIS

Camas and Washougal Fire & Emergency Services
Budget to Actuals



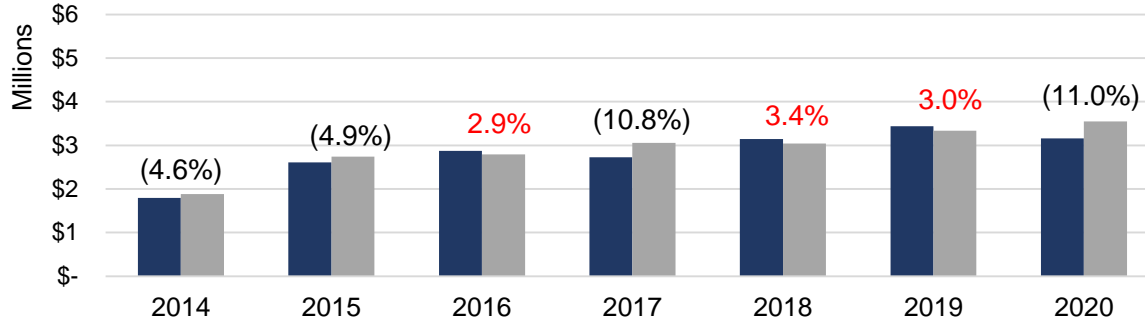
GOVERNANCE SUSTAINABILITY

Item 1.

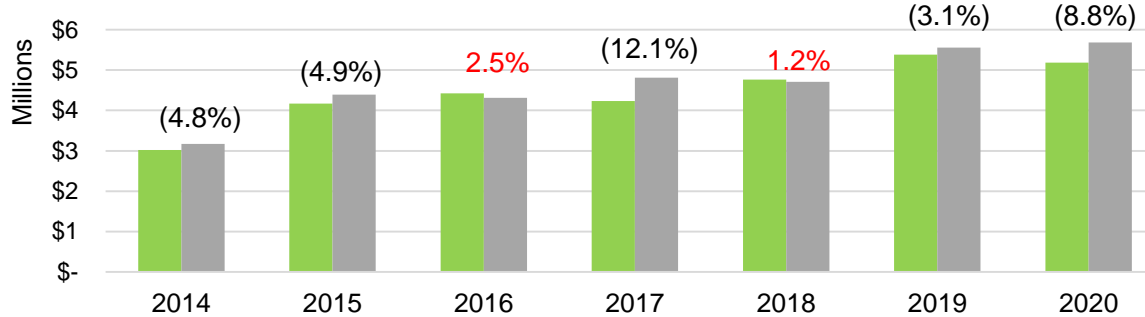
GS4	Establishes accountability over Fire and EMS budget.
Camas	✓
Washougal	✗
Community	✗

EXISTING PARTNERSHIP ANALYSIS

Washougal Fire & EMS Operating Budget



Camas Fire & EMS Operating Budget



■ Budget Allocation (Original) % (Under)/Over Budget

GS4	Establishes accountability over Fire and EMS budget.
Camas	✓
Washougal	✗
Community	✗

EXISTING PARTNERSHIP ANALYSIS

Continuity of governance depends on:

- + Continuity of vision and policies to direct operational strategies and plans
- + Continuity of individuals charged with governance

Specific Challenges:

- + Governance turnover in Camas
- + JPAC member turnover
- + Disconnect in communicating key information (financials, operational data, etc.) to inform decision-making
- + Lack of a unified, long-term vision (see GS1)

GOVERNANCE SUSTAINABILITY

Item 1.

GS5	Establishes continuity in governance of Fire and EMS services.
Camas	✗
Washougal	✗
Community	✗

GOVERNANCE EQUITY

EXISTING PARTNERSHIP ANALYSIS

Item 1.

GOVERNANCE EQUITY		Camas	Washougal	Community
GE1	Provides representation in governance for all community members.	✓	⚠	✗
GE2	Establishes clear governance roles and responsibilities.	✓	⚠	⚠
GE3	Distributes governance responsibilities between partners according to objective metrics e.g. population, service volume, other.	✗	✗	✗
GE4	Ensures consensus over Fire and EMS policy-making and strategies.	⚠	✗	✗
GE5	Establishes transparency in policy and operational decision-making.	⚠	⚠	⚠

EXISTING PARTNERSHIP ANALYSIS

Camas:

- + Direct representation on Council

Washougal:

- + Indirect representation through JPAC (advisory role, not governance)
- + Informal “veto” power
- + ILA

Community:




- + Contractual relationship with ECF&R – no representation for served area

Specific Challenges:

- + Governance responsibilities are not distributed proportionally
- + Misalignment between expectations of a “partnership” vs. the practical distribution of governance responsibilities

GOVERNANCE EQUITY

Item 1.

GE1	Provides representation in governance for all community members.
Camas	
Washougal	
Community	

EXISTING PARTNERSHIP ANALYSIS

Roles and responsibilities within the ILA:

8.2 *“Camas City Council to provide policy direction and governance for Fire, EMS and ALS Transport services provided by Camas, subject to the terms of this Agreement. The Camas City Council and administration shall consider Joint Policy Advisory Committee input (See Section 10) on policy decisions that affect Fire, EMS and ALS Transport services provided to Washougal.”*

...

10.6 *“The general role of the JPAC shall include:*

10.6.1. *Review of the CWFD annual report regarding the services provided under this Agreement.*

10.6.2. *Review and make recommendations regarding amendments to the Agreement, subsequent agreements or plans referenced in the Agreement.*

10.6.3. *Review and make recommendations regarding any Fire, EMS or ALS Transport policy item to be presented to the Camas or Washougal city councils for approval.*

10.6.4. *Review the proposed CWFD budget and allocation of costs to Camas and Washougal prior to the budget being adopted by the Camas City Council.”*

GOVERNANCE EQUITY Item 1.

GE2	Establishes clear governance roles and responsibilities.
Camas	
Washougal	
Community	

Specific Challenges:

- + Not aligned with expectations
- + Governance structure may be unclear for community members in Washougal

EXISTING PARTNERSHIP ANALYSIS

Camas:

- + Assumes all official governance responsibilities
- + Accountable for all community concerns, issues, and decision-making

Washougal:

- + No formal governance responsibilities
- + Implied responsibility to share oversight and decision-making responsibilities through JPAC without official authority

GOVERNANCE EQUITY

Item 1.

GE3 Distributes governance responsibilities between partners according to objective metrics e.g. population, service volume, other.

Camas



Washougal



Community





EXISTING PARTNERSHIP ANALYSIS

Specific Challenges:

- + No unified, long-term vision (See GS1)
- + Inherent challenges in gaining consensus:
 - Different political climates
 - Complex operational issues and challenges related to Fire and EMS
- + Perception that Washougal is not heard when weighing in on key operational decisions (i.e. additional staffing)
 - JPAC only operates in an advisory capacity
 - “Asking or telling?”

GOVERNANCE EQUITY

Item 1.

GE4	Ensures consensus over Fire and EMS policy-making and strategies.
Camas	
Washougal	
Community	

EXISTING PARTNERSHIP ANALYSIS


- + Policy-level decision making occurs within the context of open and transparent public meetings
- + CWFD Chief presents information to JPAC and both councils

Specific Challenges:

- + Limited ability of Camas Council and JPAC to fulfill decision-making and advisory responsibilities without in-depth understanding of Fire and EMS operations. Examples:
 - Fourth Platoon
 - Minimum Staffing
- + Limited visibility to operational issues for Council members not on JPAC (especially in Washougal)
- + Complex decision-making process

GOVERNANCE EQUITY

Item 1.

GE5	Establishes transparency in policy and operational decision-making.
Camas	
Washougal	
Community	

FINANCIAL SUSTAINABILITY

EXISTING PARTNERSHIP ANALYSIS

Item 1.

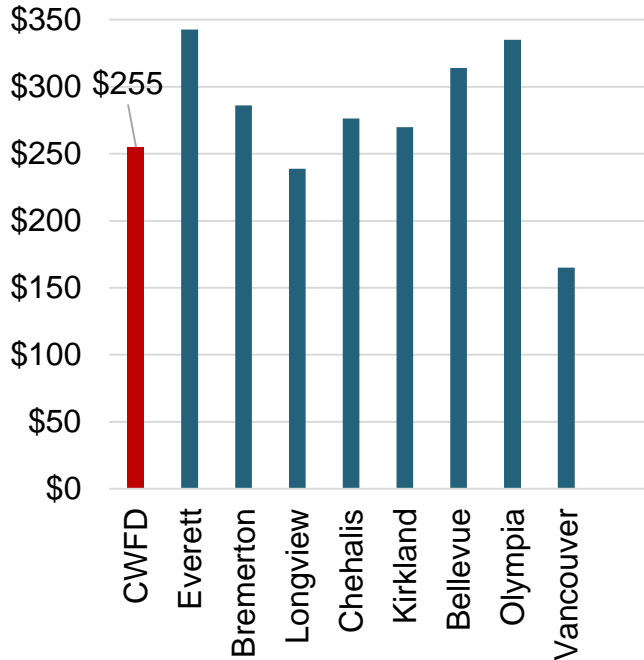
FINANCIAL SUSTAINABILITY		Camas	Washougal	Community
FS1	Ensures financial stewardship and responsibility of the Fire Department.	⚠	⚠	⚠
FS2	Establishes a predictable cost sharing mechanism.	⚠	⚠	⚠
FS3	Provides long-term, dedicated revenue sources.	⚠	✗	✗
FS4	Creates opportunities for new revenue sources.	✗	✗	✗
FS5	Minimizes reliance on general purpose revenues to fund Fire and EMS.	⚠	✗	✗
FS6	Minimizes the financial impact to other City services not related to Fire and EMS.	⚠	✗	✗

EXISTING PARTNERSHIP ANALYSIS

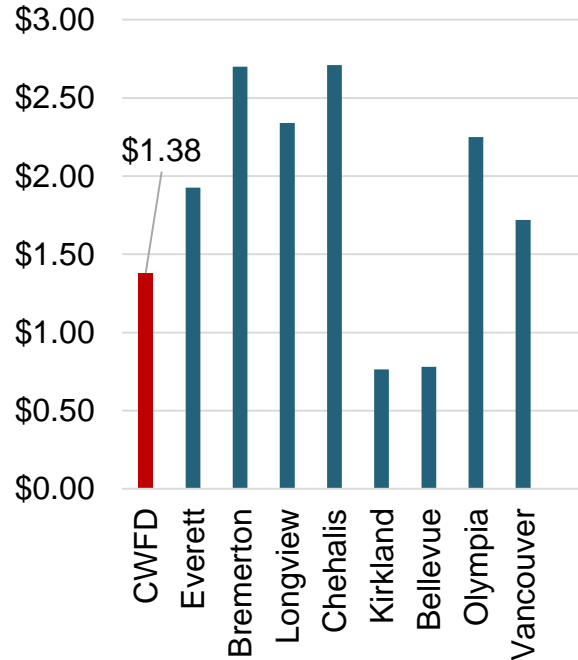
FINANCIAL SUSTAINABILITY

Item 1.

2020 Fire & EMS
Cost per Capita



2020 Fire & EMS
Cost per \$1000 AV



FS1 Ensures financial stewardship and responsibility of the Fire Department.

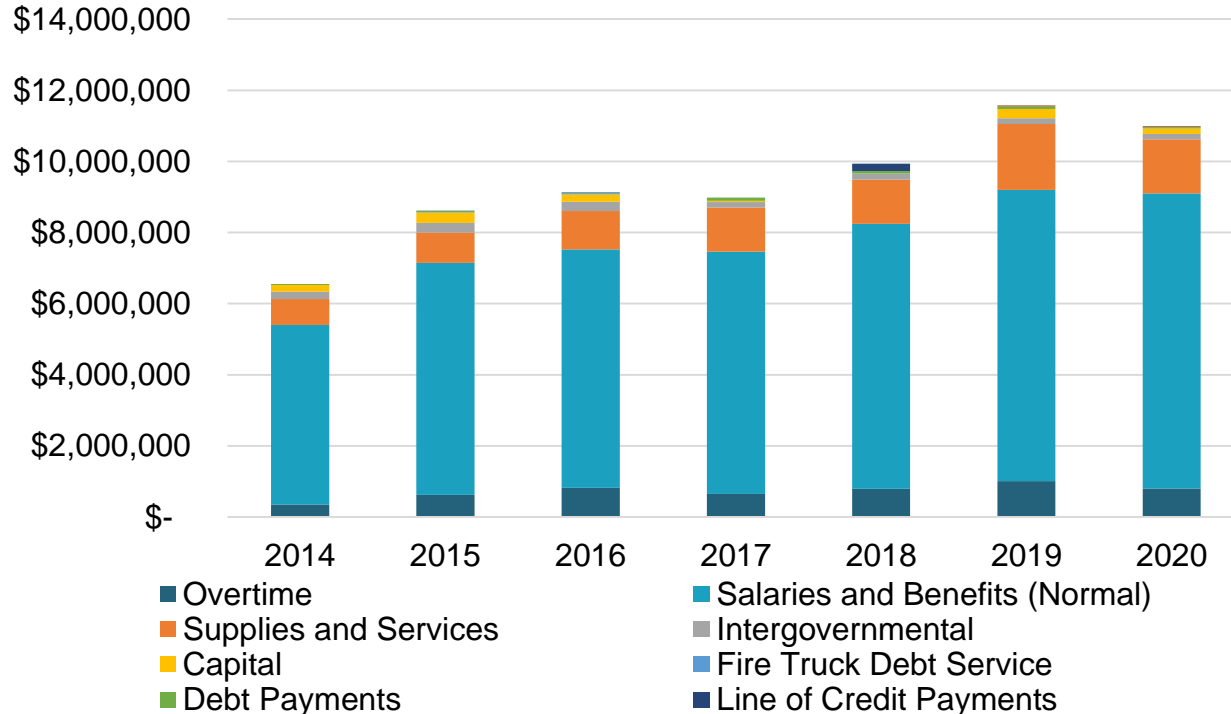
Camas	⚠️
Washougal	⚠️
Community	⚠️

Specific Challenges:

- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

EXISTING PARTNERSHIP ANALYSIS

Total CWFD Operational Expenses



FINANCIAL SUSTAINABILITY

Item 1.

FS1 Ensures financial stewardship and responsibility of the Fire Department.

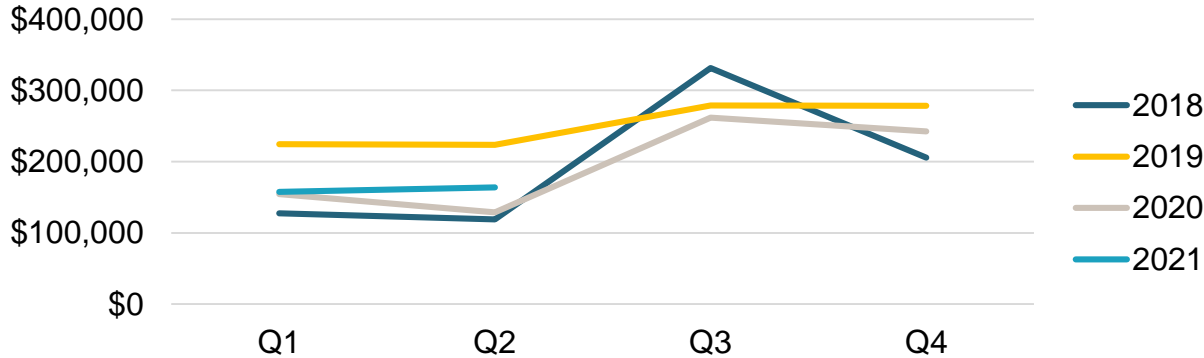
Camas	⚠️
Washougal	⚠️
Community	⚠️

Specific Challenges:

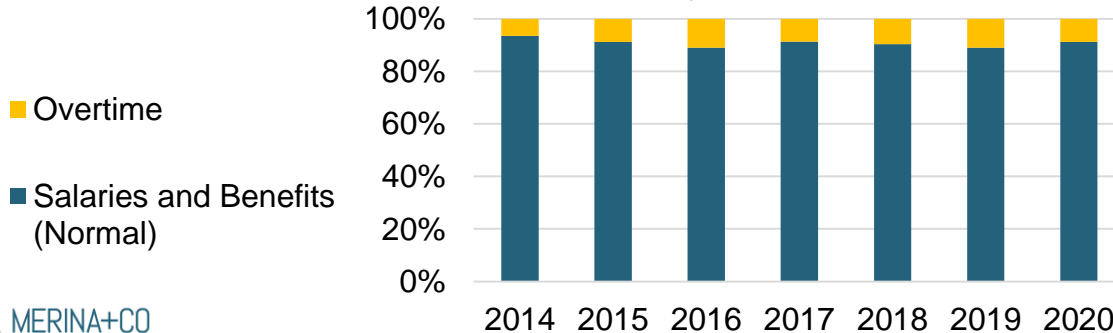
- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

EXISTING PARTNERSHIP ANALYSIS

Total CWFD Overtime Costs



CWFD Salary and Benefits Expenses



FINANCIAL SUSTAINABILITY

Item 1.

FS1 Ensures financial stewardship and responsibility of the Fire Department.

Camas



Washougal



Community



Specific Challenges:

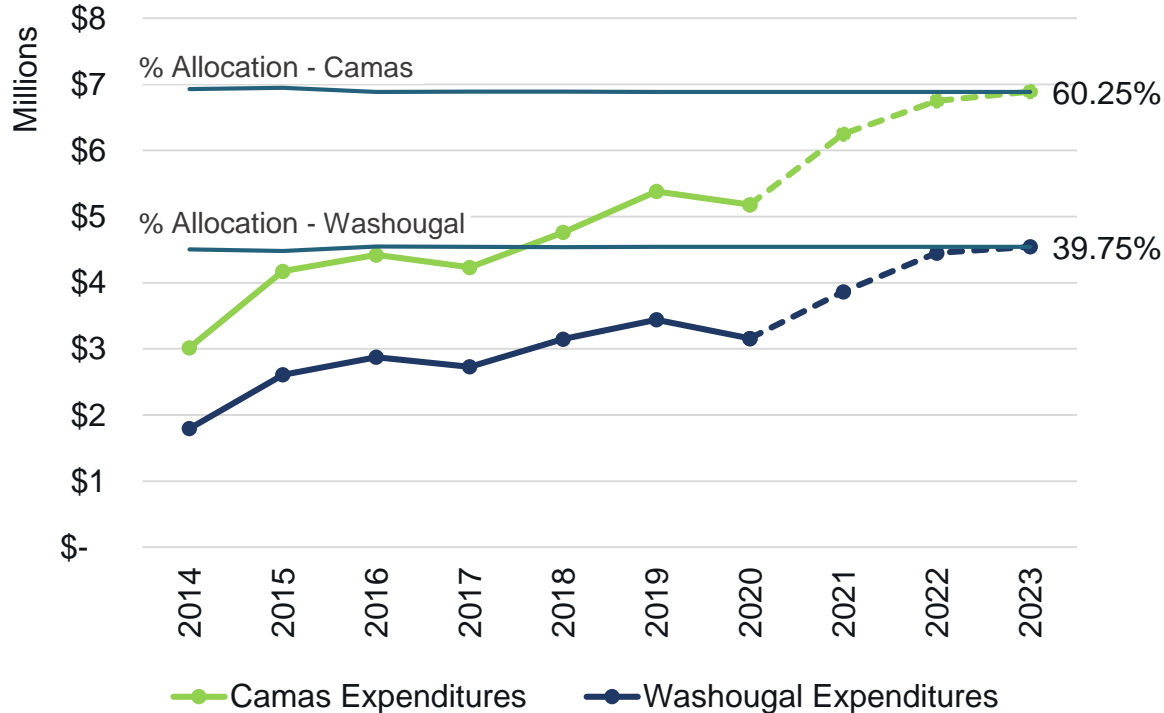
- + Limited planning for capital expenditures and related operational costs
- + Market costs for labor
- + Training and hiring

EXISTING PARTNERSHIP ANALYSIS

FINANCIAL SUSTAINABILITY

Item 1.

Fire & EMS Expenditures



FS2 Establishes a predictable cost sharing mechanism.

Camas	⚠️
Washougal	⚠️
Community	⚠️

Specific Challenges:

- + Cost share (%) is predictable, but costs (\$) are escalating
- + Limited capital planning and no methodology for splitting capital costs

EXISTING PARTNERSHIP ANALYSIS

	Long-Term	Dedicated
<i>EMS Levies</i>	✓	✓
<i>General Fund</i>	✗	✗
<i>ECF&R Levy</i>	✓	✓
<i>GEMT Grant</i>	✗	✓

FINANCIAL SUSTAINABILITY

Item 1.

FS3

Provides long-term, dedicated revenue sources.

Camas



Washougal

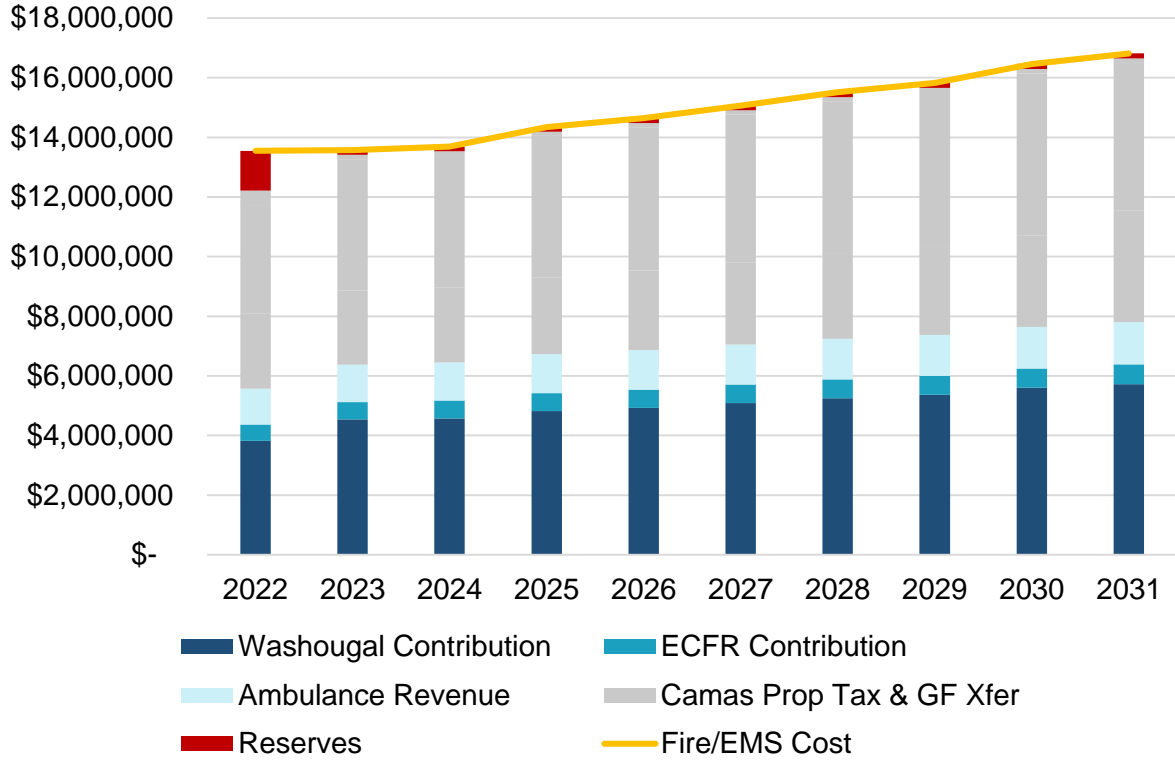


Community



EXISTING PARTNERSHIP ANALYSIS

CWFD Fire & EMS Projected Costs vs. Revenues

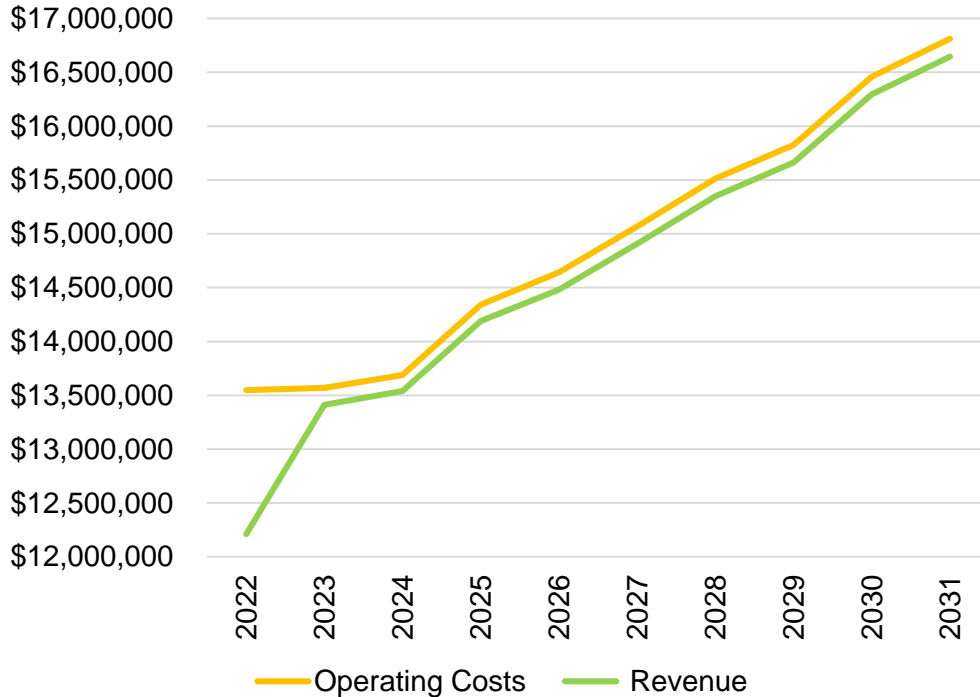


FS3 Provides long-term, dedicated revenue sources.

Camas	⚠
Washougal	✗
Community	✗

EXISTING PARTNERSHIP ANALYSIS

Camas Fire & EMS Fund
Projected Revenues and Expenses



FINANCIAL SUSTAINABILITY

Item 1.

FS3

Provides long-term, dedicated revenue sources.

Camas



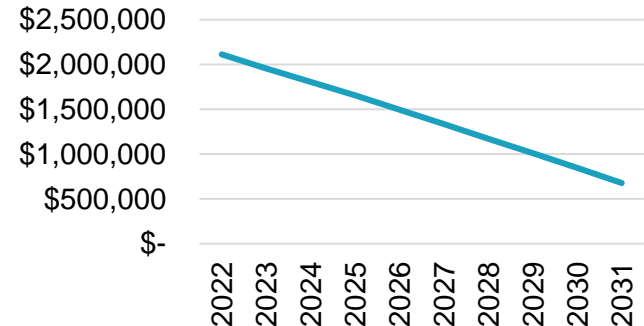
Washougal



Community



Fund Balance Projection

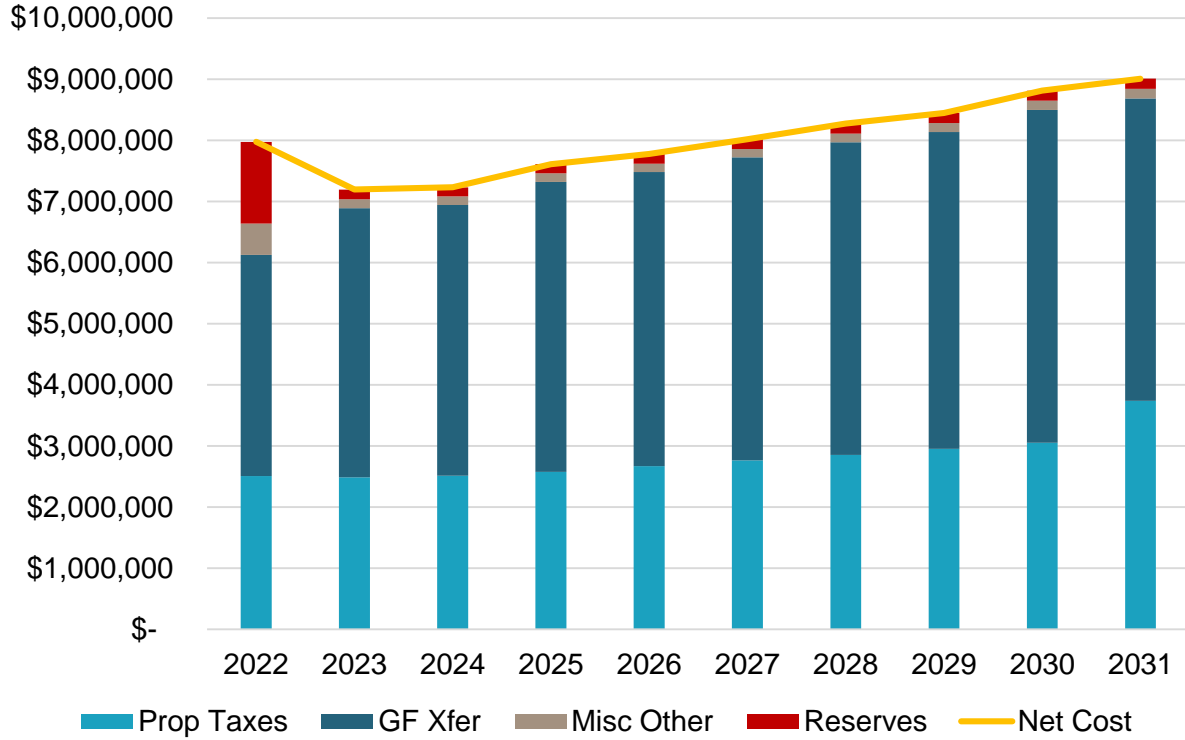


EXISTING PARTNERSHIP ANALYSIS

FINANCIAL SUSTAINABILITY

Item 1.

Camas Fire & EMS Projected Costs vs. Resources



FS3 Provides long-term, dedicated revenue sources.

Camas	⚠
Washougal	✗
Community	✗

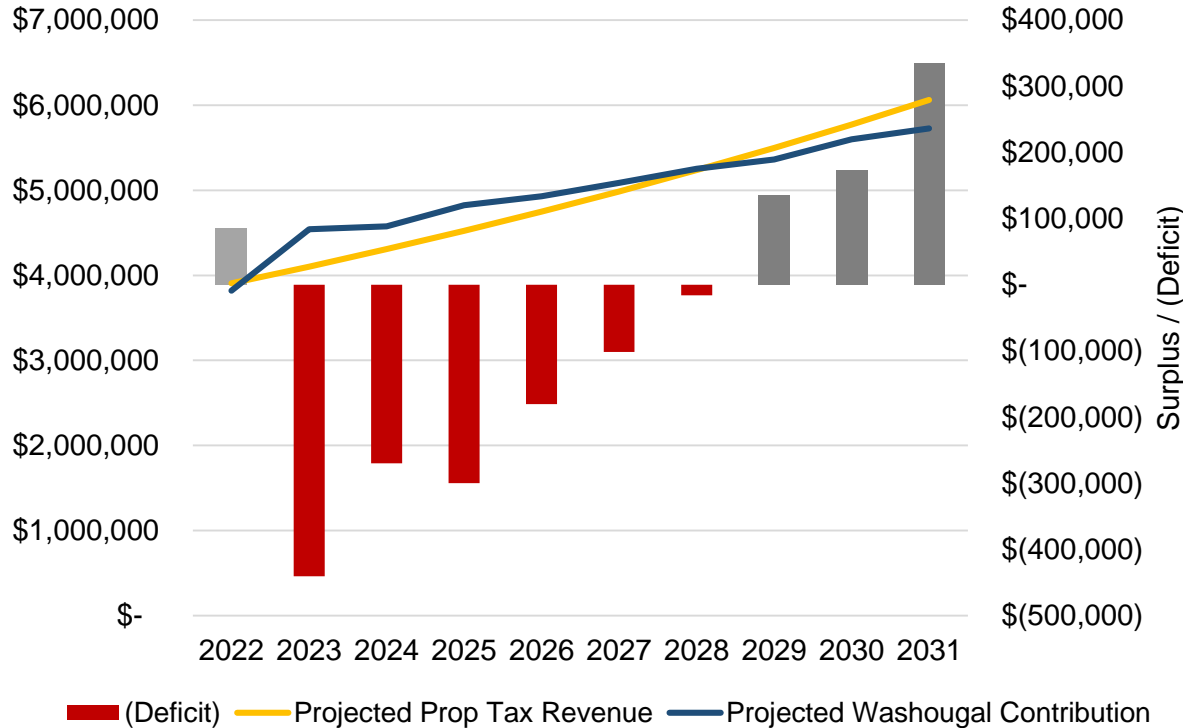
EXISTING PARTNERSHIP ANALYSIS

FINANCIAL SUSTAINABILITY

Item 1.

FS3	Provides long-term, dedicated revenue sources.
Camas	⚠
Washougal	✗
Community	✗

Washougal Fire & EMS Cost vs. Revenue Projections



EXISTING PARTNERSHIP ANALYSIS

- + Other potential sources of revenue:
 - Utility fee/surcharge,
 - Additional grants,
 - Increased levy/tax rates.

FINANCIAL SUSTAINABILITY

Item 1.

FS4

Creates opportunities for new revenue sources.

Camas



Washougal



Community

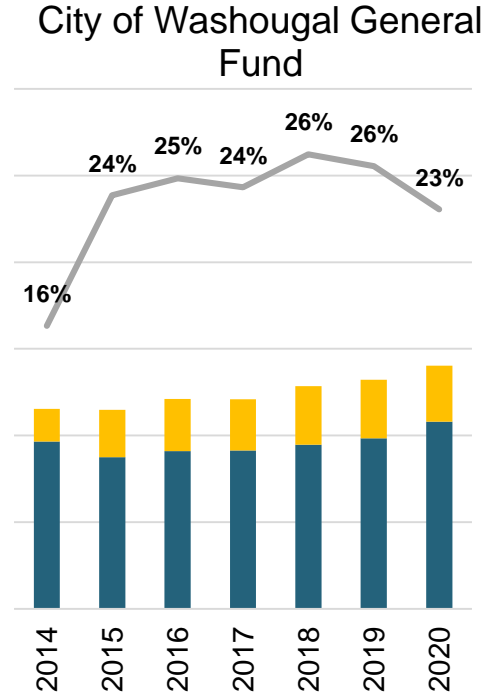
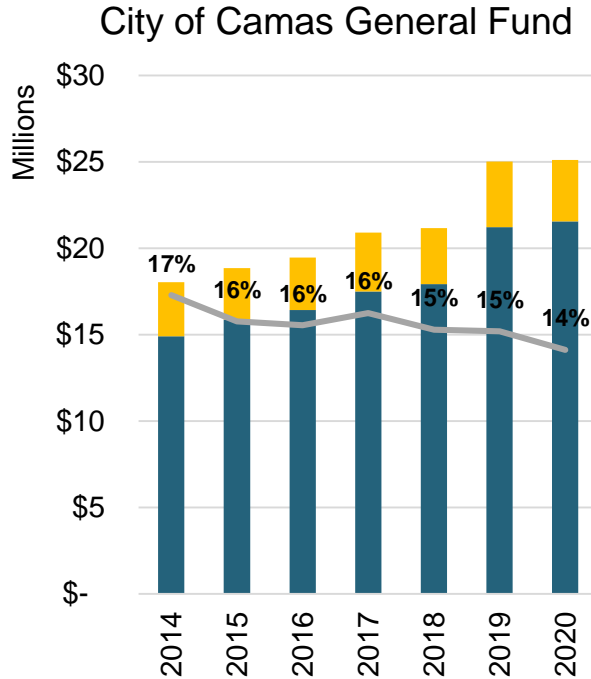


EXISTING PARTNERSHIP ANALYSIS

FINANCIAL SUSTAINABILITY

Item 1.

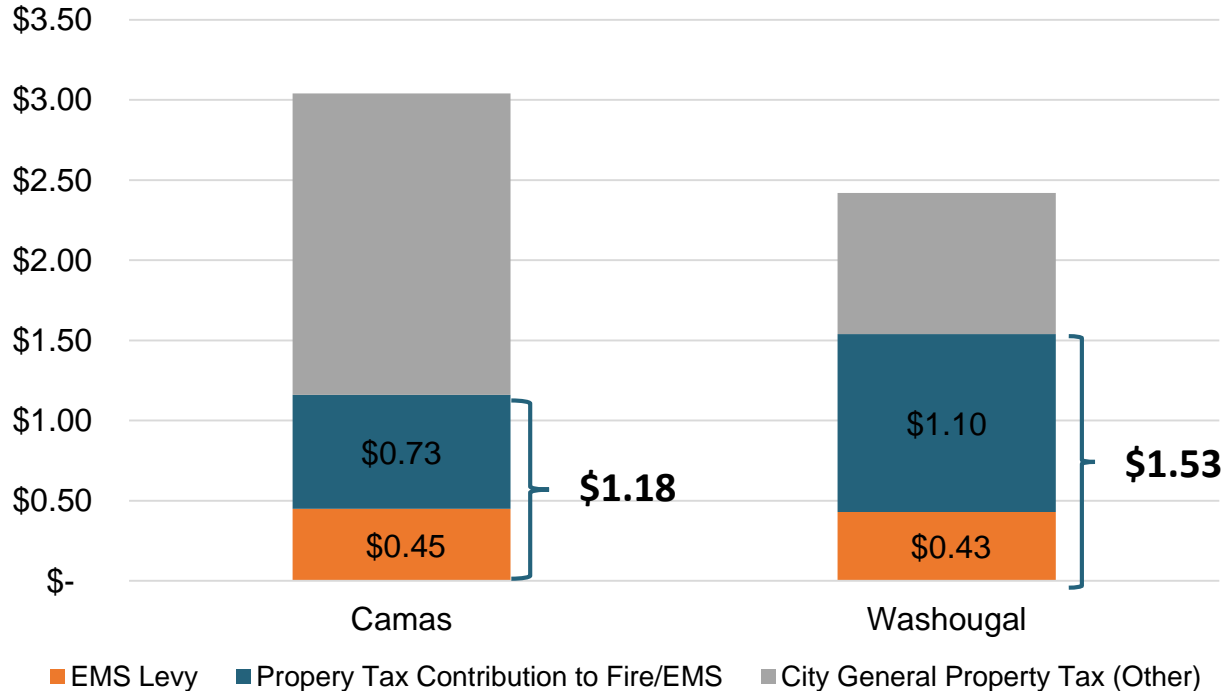
FS5 Minimizes reliance on general purpose revenues to fund Fire and EMS.



Camas	⚠
Washougal	✘
Community	✘

EXISTING PARTNERSHIP ANALYSIS

Property Tax Contributions to Fire & EMS Services 2020
(per \$1,000 Assessed Value)



FINANCIAL SUSTAINABILITY

Item 1.













FS6 Minimizes the financial impact to other City services not related to Fire and EMS.

Camas	⚠
Washougal	✗
Community	✗

FINANCIAL EQUITY

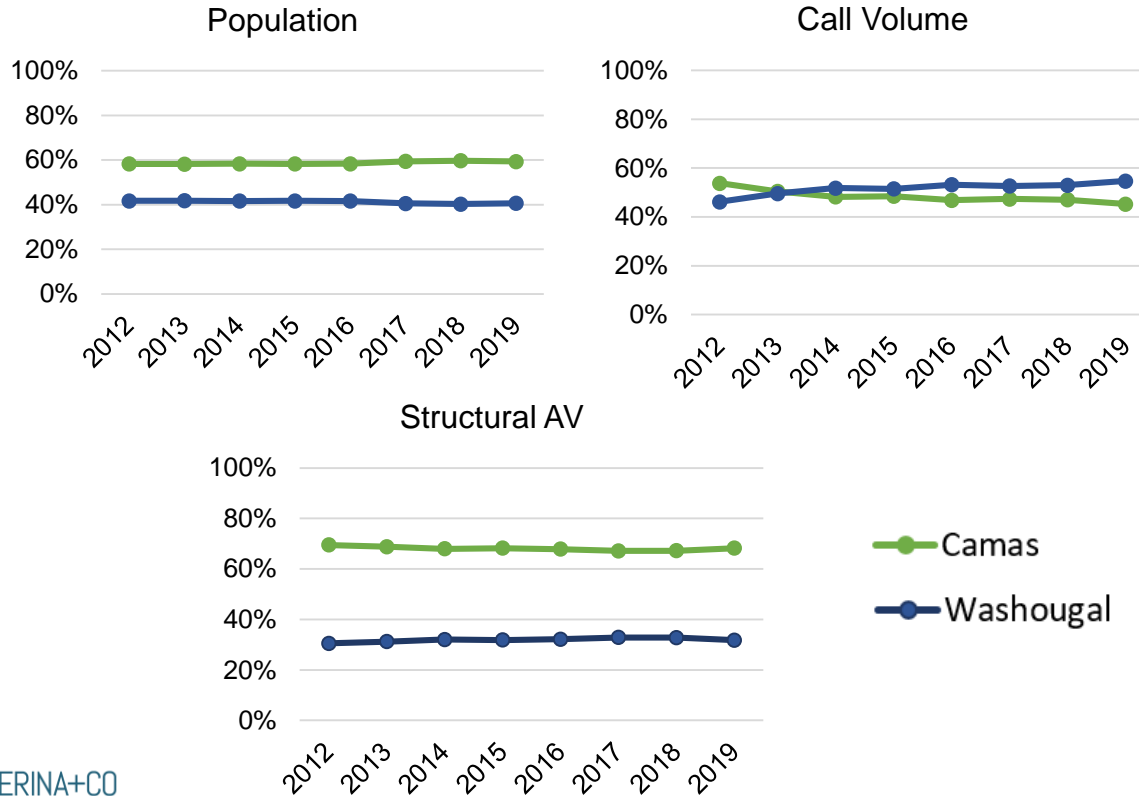
EXISTING PARTNERSHIP ANALYSIS

Item 1.

FINANCIAL EQUITY		Camas	Washougal	Community
FE1	Transparently allocates costs based on objective data and metrics.			
FE2	Demonstrates a correlation between the cost of service and the services provided.			
FE3	Addresses all costs associated with delivery of Fire and EMS services e.g. direct service, stand-by, and indirect costs.			
FE4	Equally distributes cost burden among community members.			

EXISTING PARTNERSHIP ANALYSIS

25% Population x 50% Structural Assessed Value x 25% Call Volume



FINANCIAL EQUITY

Item 1.

FE1

Transparently allocates costs based on objective data and metrics.

Camas



Washougal



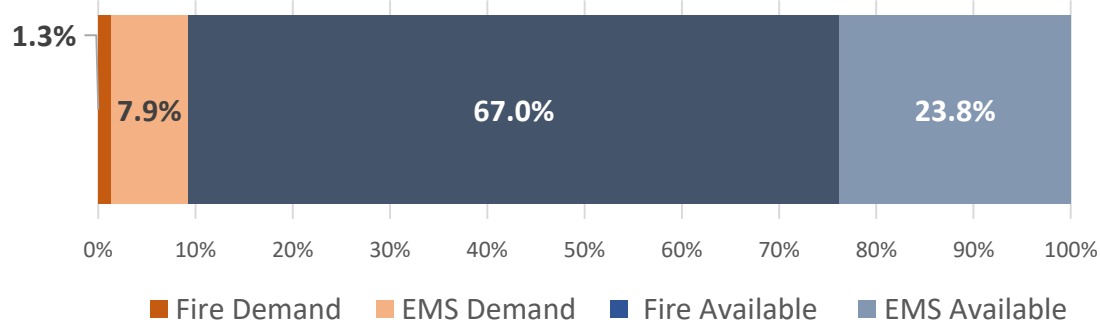
Community



- + Allocation formula is transparent and objective
- + No methodology in place for distribution of capital costs
- + No methodology for distribution of increasing operational costs

EXISTING PARTNERSHIP ANALYSIS

Demand vs. Availability Costs (2020)



“Demand” Costs:

Cost associated with providing direct service (i.e. responding to calls)

“Availability” Costs:

Cost associated with providing the resources (Staff, equipment, administration) available to serve the community (i.e. Insurance Cost)

FINANCIAL EQUITY

Item 1.

FE2 Demonstrates a correlation between the cost of service and the services provided.

Camas



Washougal



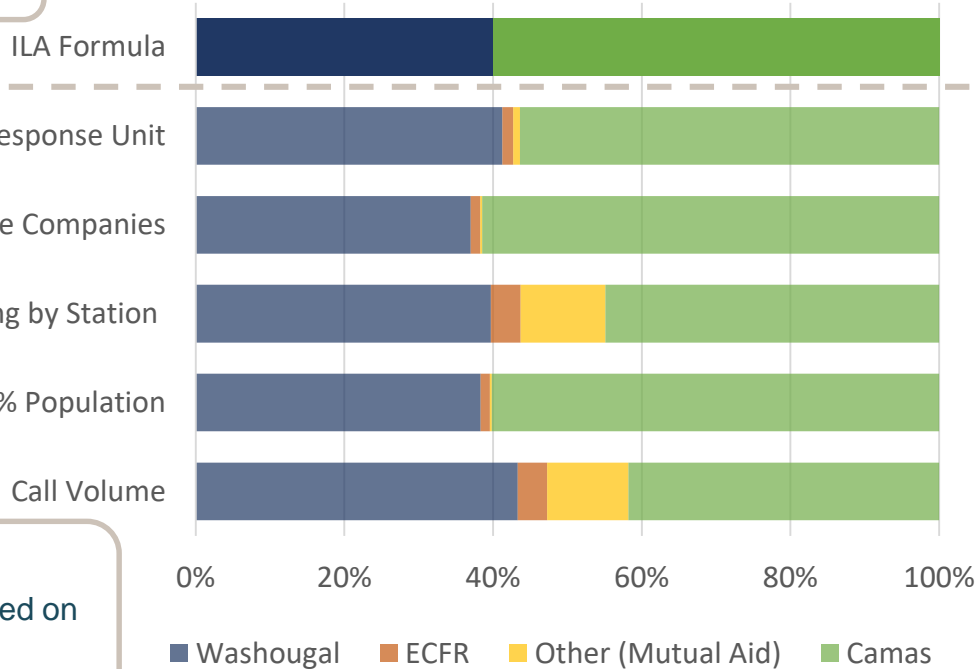
Community



EXISTING PARTNERSHIP ANALYSIS

Current cost share formula

Cost Allocation Analysis



What is the share of operational costs based on different allocation methodologies?

FINANCIAL EQUITY

Item 1.

FE2 Demonstrates a correlation between the cost of service and the services provided.

Camas	✓
Washougal	✓
Community	✓

EXISTING PARTNERSHIP ANALYSIS

- + Current formula distributes net costs for operating the department
- + Cost allocation methodology is high-level:
 - “Availability” costs handled through:
 - 50% Structural Assessed Value – Fire Availability
 - 25% Population – EMS Availability
 - “Demand” costs handled through:
 - 25% Call Volume

Specific Challenge:

- + Formula does not establish a methodology for allocating capital costs

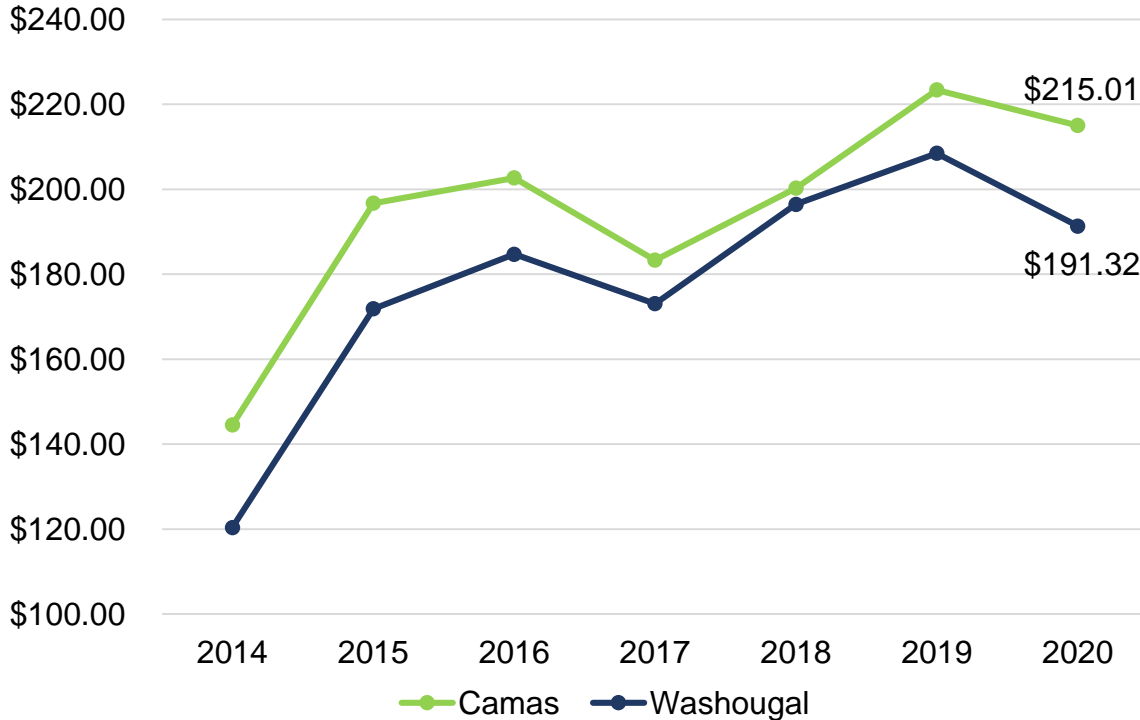
FINANCIAL EQUITY

Item 1.

FE3	Addresses all costs associated with delivery of Fire and EMS services e.g. direct service, stand-by, and indirect costs.	
Camas	X	
Washougal	X	
Community	X	

EXISTING PARTNERSHIP ANALYSIS

Allocated Costs (\$/Capita)



FINANCIAL EQUITY

Item 1.

FE4

Equally distributes cost burden among community members.

Camas



Washougal



Community



EXISTING PARTNERSHIP ANALYSIS

	City of Camas	City of Washougal
Median Household Income (2015-2019)	\$ 111,584	\$ 91,100
Median Value of Owner Occupied Units (2015-2019)	\$ 441,400	\$ 325,500
Fire/EMS Tax Contribution per \$1,000 AV (2020)	\$ 1.18	\$ 1.53
Median Annual Property Tax Contribution to Fire/EMS (2020)	\$ 521	\$ 498
% of Income Paid to Fire/EMS (2020)	0.47%	0.55%

FINANCIAL EQUITY

Item 1.

FE4	Equally distributes cost burden among community members.
Camas	X
Washougal	X
Community	X

SERVICE SUSTAINABILITY

EXISTING PARTNERSHIP ANALYSIS

Item 1.

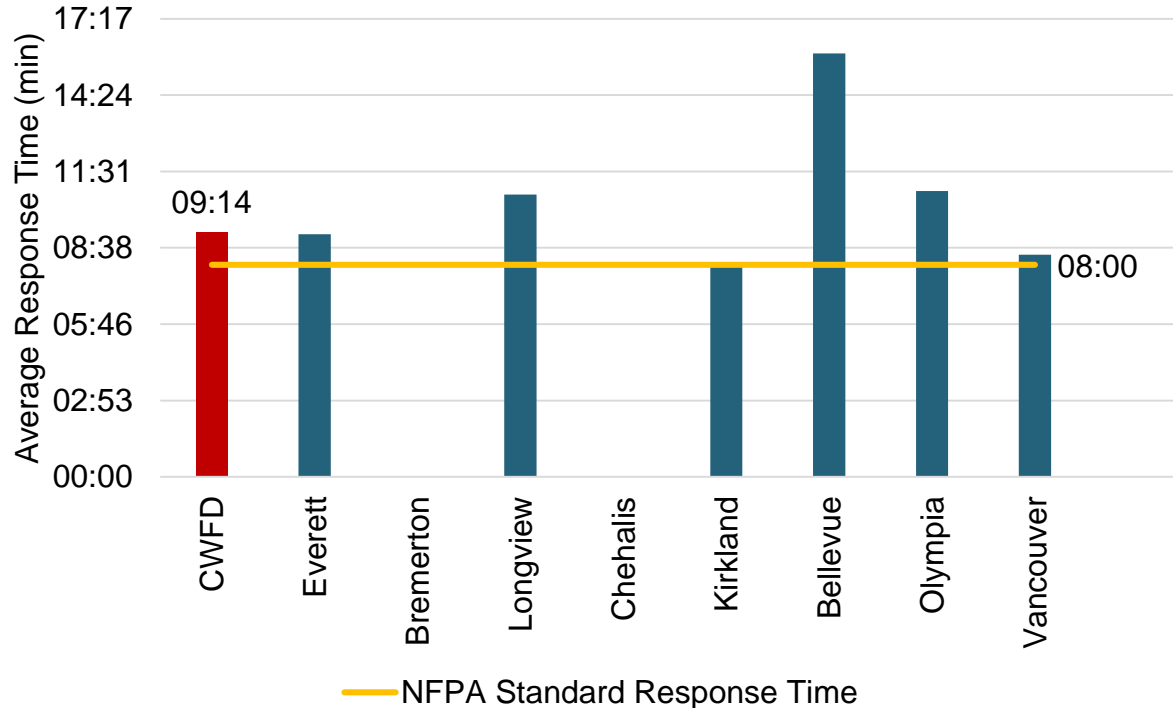
SERVICE SUSTAINABILITY		Camas	Washougal	Community
SS1	Provides a long-term operating structure for consistent and reliable service.	✓	✓	✓
SS2	Builds long-term capacity to meet increased service demands in line with community needs and priorities.	✗	✗	✗
SS3	Provides transparency and communication at all levels of the Department.	⚠	⚠	⚠
SS4	Provides transparency and communication between partners.	⚠	⚠	⚠
SS5	Provides clear linkage of governance vision and direction to Department operations and service delivery.	✗	✗	✗

EXISTING PARTNERSHIP ANALYSIS

SERVICE SUSTAINABILITY

Item 1.

2020 Average Response Time – Full Alarm



SS1 Provides a long-term operating structure for consistent and reliable service.

Camas	✓
Washougal	✓
Community	✓

Consistent and Reliable Service:

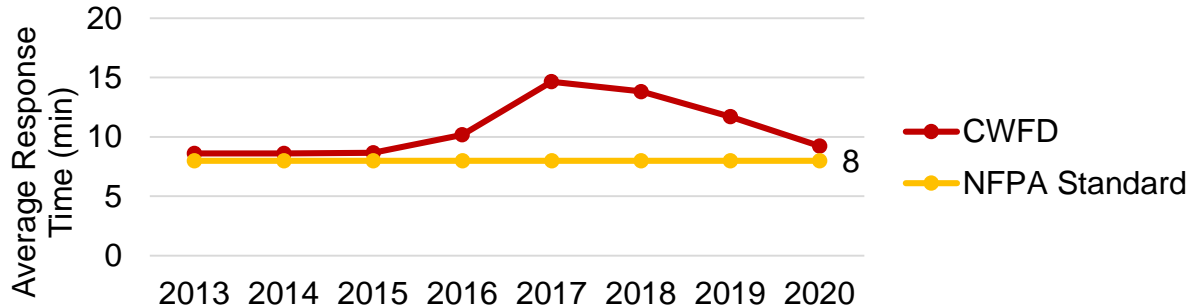
- + Community has received high levels of service related to Fire and EMS since the beginning of the partnership
- + Joint operations have resulted in effective service to the community

EXISTING PARTNERSHIP ANALYSIS

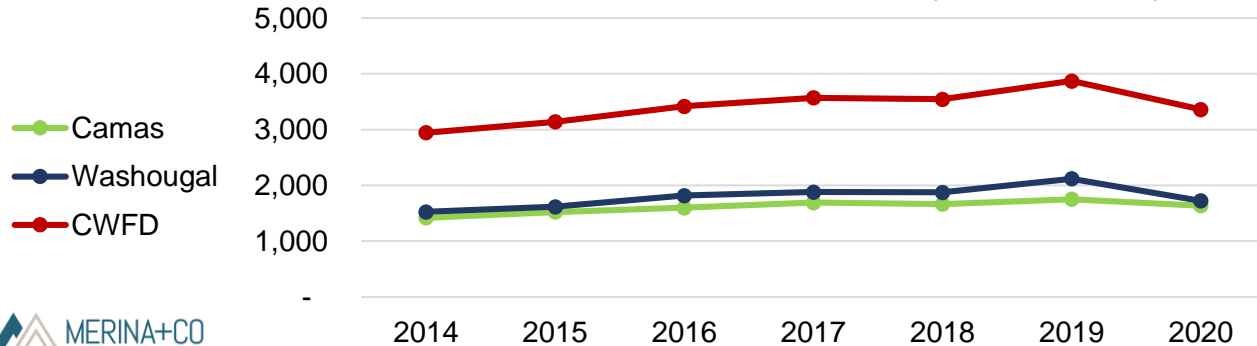
SERVICE SUSTAINABILITY

Item 1.

Average Response Times - Full Alarm (Fire)



Historical Call Volume (Fire and EMS)



SS1 Provides a long-term operating structure for consistent and reliable service.

Camas	✓
Washougal	✓
Community	✓

- Consistent and Reliable Service:
- + Community has received high levels of service related to Fire and EMS since the beginning of the partnership
 - + Joint operations have resulted in effective service to the community

EXISTING PARTNERSHIP ANALYSIS

Long-Term Capacity Includes:

- + Sufficient staffing, training, equipment (for now and for future growth)
- + Plan to address capital needs (building/equipment replacements, apparatuses, etc.)

Specific Challenges:

- + See GS1 – Lack of unified, long-term vision
- + Misalignment regarding operational needs vs. wants
 - 3 person vs. 2 person engine companies
 - Apparatus needs (i.e. ladder truck)
- + Perception that it may be unsustainable to continue EMS service
- + Limited planning for capital needs

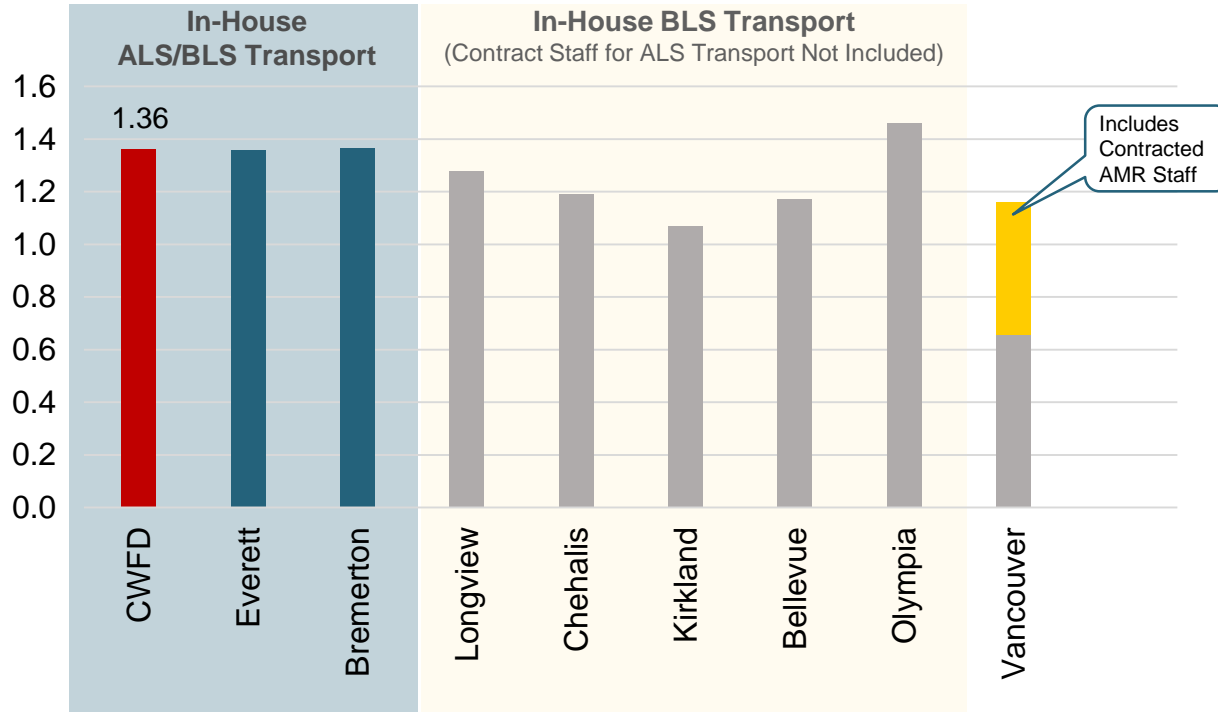
SERVICE SUSTAINABILITY

Item 1.

SS2	Builds long-term capacity to meet increased service demands in line with community needs and priorities.
Camas	X
Washougal	X
Community	X

EXISTING PARTNERSHIP ANALYSIS

2020 Fire and Emergency Services
FTE per 1,000 Population



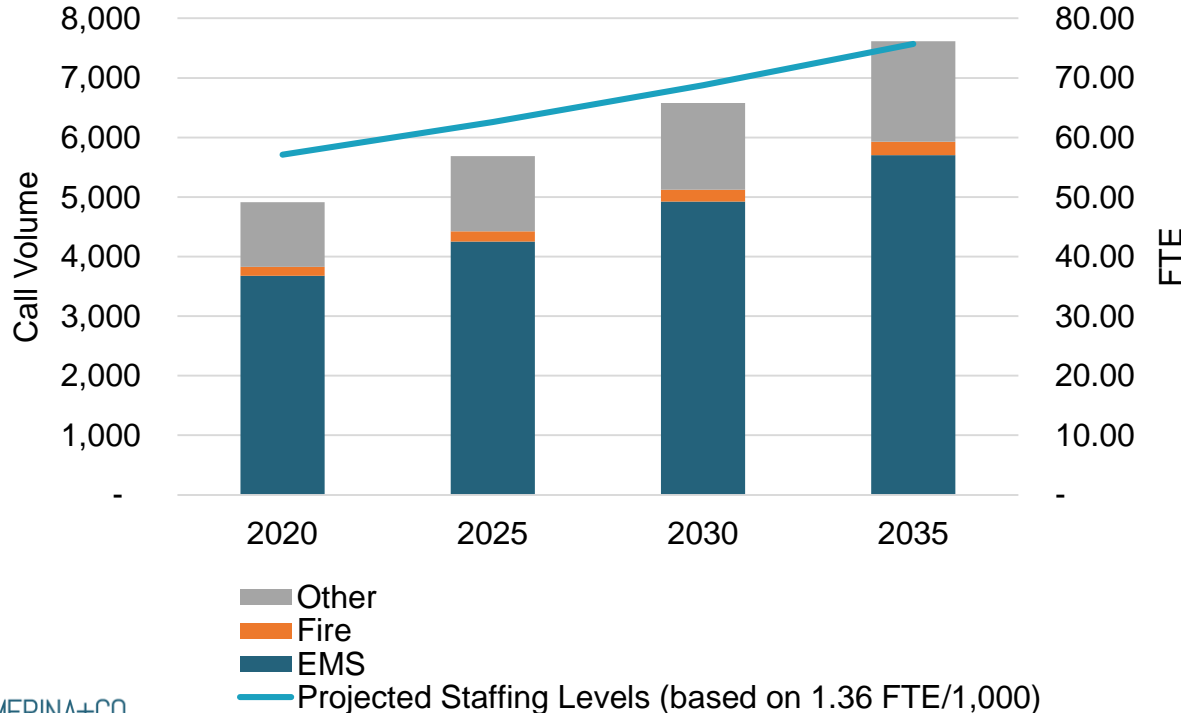
SERVICE SUSTAINABILITY

Item 1.

SS2	Builds long-term capacity to meet increased service demands in line with community needs and priorities.	
Camas	X	
Washougal	X	
Community	X	

EXISTING PARTNERSHIP ANALYSIS

Projected Service Demand vs. Current and Benchmark Staffing Levels (2020-2035)



SERVICE SUSTAINABILITY

Item 1.

SS2 Builds long-term capacity to meet increased service demands in line with community needs and priorities.

Camas	X
Washougal	X
Community	X

EXISTING PARTNERSHIP ANALYSIS

COSTS

Replacement
HQ (2024):
\$12.6-13.9 M

Replacement
(2026)* :
\$9.6-10.5 M

New Station
(2029):
\$10.8-11.8 M

\$33-36.5 M
total costs

* Includes 4% annual cost escalation
Source: Mackenzie

REVENUES

Estimated new SF and MF
homes, Camas & Washougal,
2021-40
(sources: TAZ forecast, permit data)

X

Fire Impact
Fees, 2021:
(\$401-556/unit)

\$5.7 M
total FIF revenue,
2021-40

Estimated comm./medical
space in Camas & Washougal
(2021-40)
Source: Costar, ECONorthwest

X

Fire Impact
Fees, 2021:
(\$0.40/SF)

GAP

\$27.5-30.8 M
total revenue gap,
2021-40

1

SERVICE SUSTAINABILITY

Item 1.

SS2

Builds long-term capacity to meet increased service demands in line with community needs and priorities.

Camas



Washougal



Community



EXISTING PARTNERSHIP ANALYSIS

Specific Challenges:

- + Disconnect between department, department leadership, and partners

Opportunity:

- + Critical for sustainable service delivery regardless of operating structure and/or partnership model
- + Requires:
 - Unified vision
 - Detailed planning and alignment on operational strategies

SERVICE SUSTAINABILITY

Item 1.

SS3 Provides transparency and communication at all levels of the Department.

Camas



Washougal



Community



EXISTING PARTNERSHIP ANALYSIS

Specific Challenges:

- + Opportunities to enhance communication in multiple directions and across entities
- + Limited visibility and/or understanding of data
- + Mismatched governance responsibilities vs. expectations
- + JPAC as primary communication channel

SERVICE SUSTAINABILITY

Item 1.

SS4 Provides transparency and communication between partners.

Camas



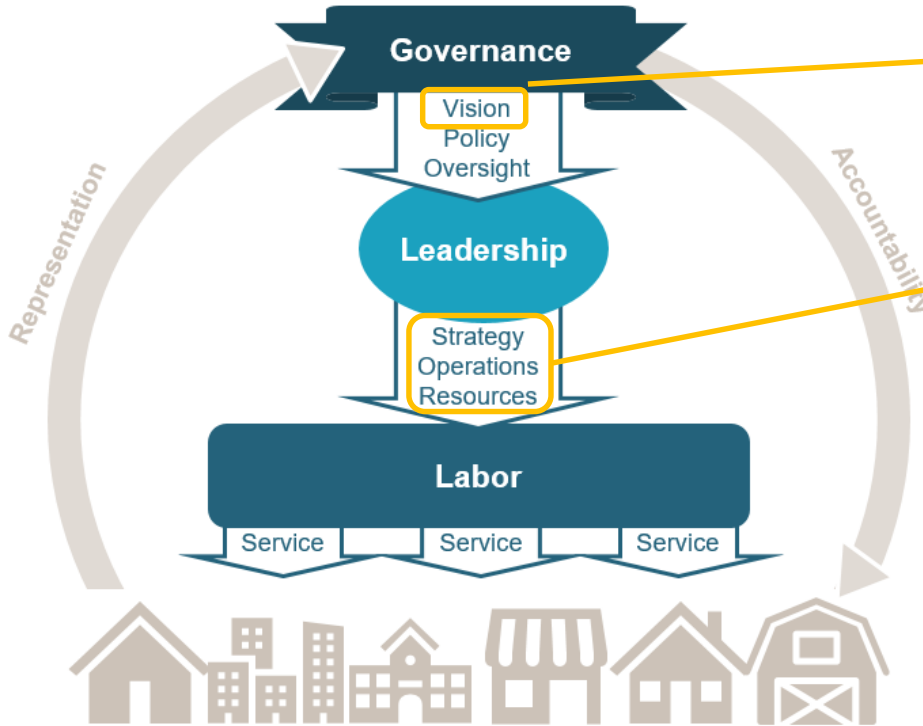
Washougal



Community



EXISTING PARTNERSHIP ANALYSIS



Disconnect between governance and CWFD leadership due to:

- Lack of unified, long-term vision
- Difficulty communicating operational data/challenges

SERVICE SUSTAINABILITY

Item 1.

SS5

Provides clear linkage of governance vision and direction to Department operations and service delivery.

Camas



Washougal












Community



SERVICE EQUITY

EXISTING PARTNERSHIP ANALYSIS

Item 1.

SERVICE EQUITY		Camas	Washougal	Community
SE1	Provides the same lines of service (i.e. Fire and EMS) to all community members.			
SE2	Provides the same level of service to all community members.			
SE3	Provides a central communication channel to effectively address community concerns.			

EXISTING PARTNERSHIP ANALYSIS

- + Same lines of service provided to each community:
 - Fire Suppression
 - Fire Cause Determination
 - Fire Inspection of Occupancies
 - EMS 1st Response (ALS/BLS)
 - ALS Transportation
 - Public Education
 - Fire Prevention
 - Emergency Management
 - Support Services (Ambulance Billing)
 - Low Angle Rescue & Vehicle Extrication
 - First Response to high angle rescue, confined space rescue, trench rescue, water rescue, and hazardous materials responses.

SERVICE EQUITY

Item 1.

SE1	Provides the same lines of service (i.e. Fire and EMS) to all community members.	
Camas	✓	
Washougal	✓	
Community	✓	

EXISTING PARTNERSHIP ANALYSIS

- + CWFD performance standards are the same for the entire community:
 - Fire
 - 5 minutes First Engine
 - 10 minutes Full Alarm
 - First Aid
 - 6 minutes Urban
 - 8 minutes Suburban
 - Ambulance
 - 9 minutes Urban
 - 13 minutes Suburban
 - 21 minutes Rural

SERVICE EQUITY

Item 1.

SE2

Provides the same level of service to all community members.

Camas



Washougal



Community



EXISTING PARTNERSHIP ANALYSIS

- + Community members can direct communications to respective Cities
- + Governance structure does complicate the process:
 - Are Washougal community members able to provide input to CWFD? How do they go about it?
 - What about community members being served in ECF&R?

SERVICE EQUITY

Item 1.

SE3 Provides a central communication channel to effectively address community concerns.

Camas



Washougal



Community





GAP ANALYSIS

What needs to be improved in the future alternative?

What opportunities are there to enhance what is currently working?

GAP ANALYSIS

Item 1.

		Governance		Financial		Service to Community	
		Sustainability	Equity	Sustainability	Equity	Sustainability	Equity
 IMPROVE	<p>Unified, long-term vision</p> <p>Decision-making model</p> <p>Continuity of governance – mitigate impacts of high turnover</p> <p>Process for development and accountability over budget</p>	<p>Equity of representation in governance</p> <p>Alignment of governance expectations and responsibilities/authority</p> <p>Visibility to and understanding of complex operational issues/data to inform decision-making</p>	<p>Planning for capital and operational expenditures</p> <p>Ability to minimize reliance on general fund revenues while funding Department's capital/operational needs</p>	<p>Methodology for distributing equipment replacement and repair costs</p> <p>Equitable distribution of cost burden among community members</p>	<p>Plan to address operational needs to keep up with increasing demand while maintaining current service levels</p> <p>Plan for forecasted capital facilities expenditures</p> <p>Enhanced communication</p> <p>Alignment of long-term vision and operational strategies</p>	<p>Clarified communication channel to address community voice</p>	
	 ENHANCE			<p>Economies of scale</p> <p>Operational efficiencies</p>	<p>Allocation of operational costs (Demand vs. Availability)</p>	<p>Maintain high-levels of service</p>	<p>Continue to provide the same services and level of service to all community members</p>

ALTERNATIVES UNDER CONSIDERATION

ALTERNATIVES UNDER CONSIDERATION

- + ILA – No Change (*Baseline*)
- + Three Primary Alternatives to Consider:
 - Regional Fire Authority
 - Fire District
 - New
 - Join ECFR
 - Alternative ILA
 - Governmental Non-Profit Organization
 - Revise Existing Model
- + With or without EMS

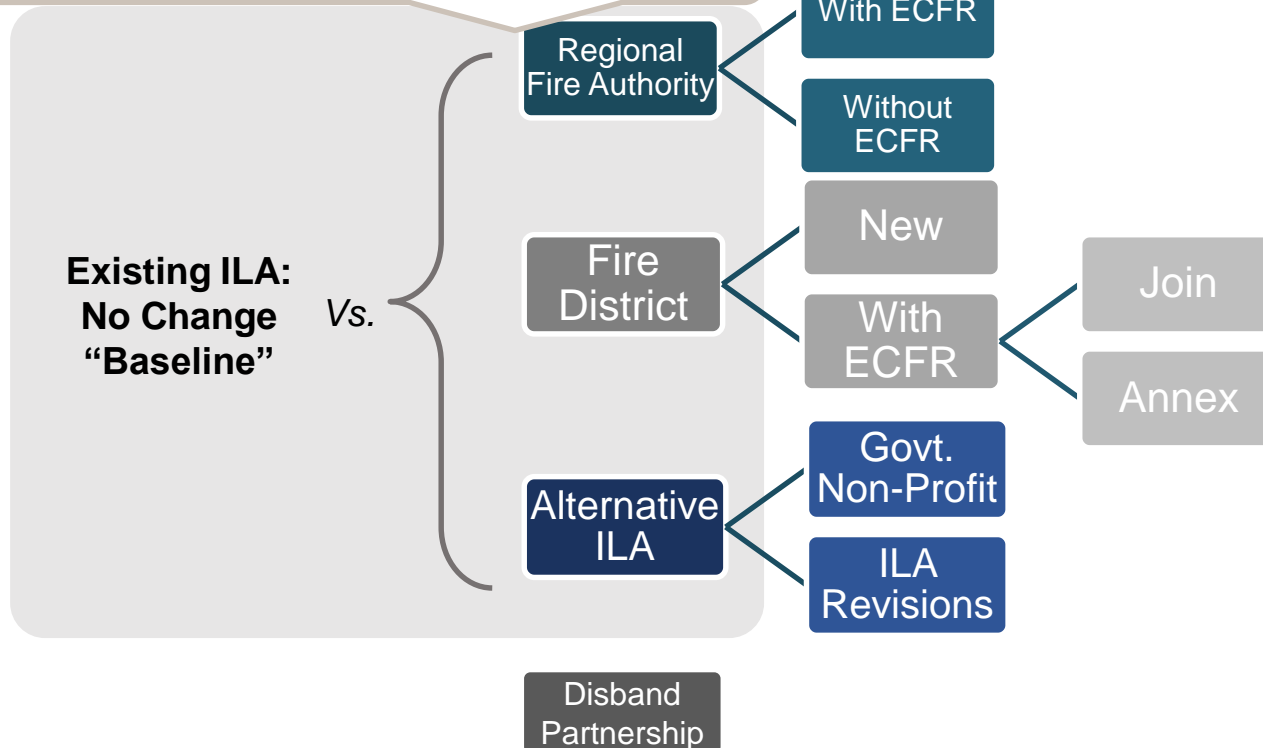
ALTERNATIVES ANALYSIS

Alternatives Analysis – Feasibility Screening
Which model(s) best meet the success criteria

Sub-Alternatives –

What are the specific financial/service impacts of sub-options within the preferred model(s)?

Item 1.



Item 1.

NEXT STEPS

NEXT STEPS



Information Gathering



Define Success Criteria



Evaluate Current Partnership



Evaluate Alternatives



Provide Recommendation

- + Evaluate main partnership alternatives against success criteria (*In Progress*)
- + Convene small workgroup (JPAC) to review alternatives evaluation (*Dec – Jan*)
- + Develop proposed alternatives and recommendations (*Jan – Feb*)
- + Joint Work Session - Present results (*Feb*)