

# The General Fund

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# General Fund

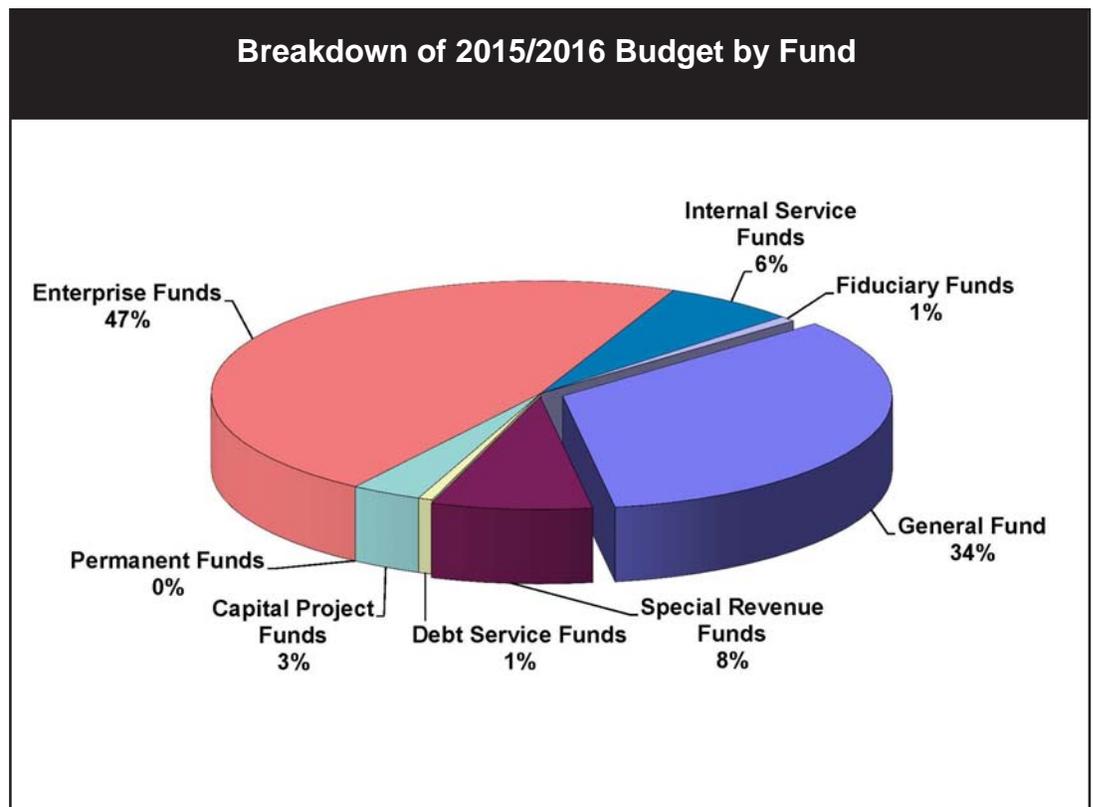
## Fund Summary for General Fund

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	\$7,800,000
2015/2016 Estimated Revenue	\$66,789,620
Beginning Cash Required for Operations	\$2,996,580
Total 2015/2016 Revenue	\$69,786,200
2015/2016 Estimated Expenditures	\$69,786,200
Contribution to Ending Fund Balance	\$0
Total 2015/2016 Expenditures	\$69,786,200
Estimated Ending Fund Balance	\$4,803,420



# 2015/2016 General Fund Summary

## Revenue

General Fund							
Total Revenues	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Source	2013	2014	2015	Variance	2016	Variance	Budget
Taxes	\$24,799,610	\$24,918,770	\$26,040,610	4.5%	\$26,570,350	2.0%	\$52,610,960
Licenses & Permits	\$797,530	\$837,280	\$759,050	-9.3%	\$794,850	4.7%	\$1,553,900
Intergovernmental	\$1,542,530	\$1,504,680	\$1,422,500	-5.5%	\$1,444,150	1.5%	\$2,866,650
Charges for Services	\$3,616,140	\$3,484,500	\$3,806,950	9.3%	\$3,900,680	2.5%	\$7,707,630
Fines & Forfeits	\$681,450	\$624,700	\$650,750	4.2%	\$655,800	0.8%	\$1,306,550
Miscellaneous	\$231,380	\$140,610	\$184,900	31.5%	\$192,340	4.0%	\$377,240
Non-Revenues	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Other Financing Sources	\$3,060	\$0	\$178,030	0.0%	\$188,660	6.0%	\$366,690
Beg Resources Req to Balance	\$0	\$880,110	\$1,255,160	0.0%	\$1,741,420	38.7%	\$2,996,580
<b>TOTAL REVENUES</b>	<b>\$31,671,700</b>	<b>\$32,390,650</b>	<b>\$34,297,950</b>	<b>5.9%</b>	<b>\$35,488,250</b>	<b>3.5%</b>	<b>\$69,786,200</b>

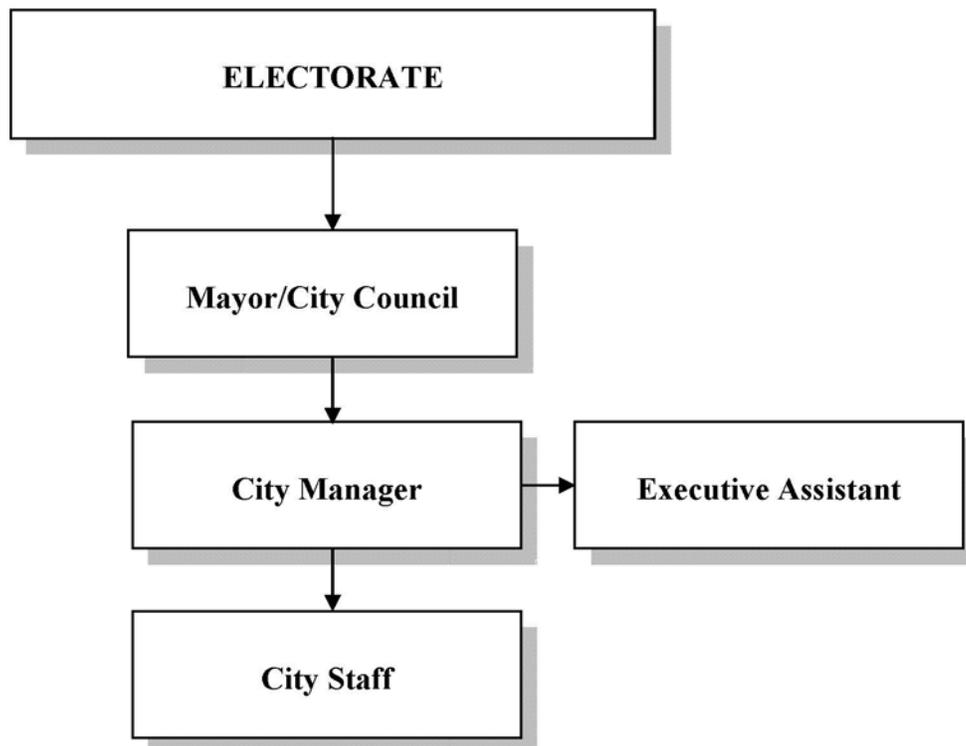
## Expenditures

General Fund							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$15,297,254	\$16,076,260	\$16,959,930	5.5%	\$17,640,130	4.0%	\$34,600,060
Personnel Benefits	\$5,564,417	\$5,915,120	\$6,288,630	6.3%	\$6,570,200	4.5%	\$12,858,830
Supplies	\$679,450	\$845,700	\$941,870	11.4%	\$939,770	-0.2%	\$1,881,640
Other Services & Charges	\$4,905,329	\$5,642,730	\$6,054,140	7.3%	\$6,208,360	2.5%	\$12,262,500
Intergovernmental	\$2,237,000	\$2,386,780	\$2,473,310	3.6%	\$2,656,850	7.4%	\$5,130,160
Capital Outlay	\$118,762	\$84,520	\$82,120	-2.8%	\$82,120	0.0%	\$164,240
Debt Service	\$167,266	\$59,840	\$376,310	528.9%	\$364,890	-3.0%	\$741,200
Interfund Transfers	\$1,317,552	\$1,379,700	\$1,121,640	-18.7%	\$1,025,930	-8.5%	\$2,147,570
<b>TOTAL EXPENDITURES</b>	<b>\$30,287,031</b>	<b>\$32,390,650</b>	<b>\$34,297,950</b>	<b>5.9%</b>	<b>\$35,488,250</b>	<b>3.5%</b>	<b>\$69,786,200</b>

# General Fund

# Organization Chart

## Legislative



# General Fund

## Expenditure Summary

### Department Summary: Legislative

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$112,062	\$115,190	\$117,320	1.8%	\$118,580	1.1%	\$235,900
Personnel Benefits	\$33,042	\$25,420	\$27,070	6.5%	\$28,060	3.7%	\$55,130
Supplies	\$4,346	\$4,880	\$4,680	-4.1%	\$4,680	0.0%	\$9,360
Other Services & Charges	\$17,632	\$32,160	\$35,170	9.4%	\$35,720	1.6%	\$70,890
<b>TOTAL EXPENDITURES</b>	<b>\$167,081</b>	<b>\$177,650</b>	<b>\$184,240</b>	<b>3.7%</b>	<b>\$187,040</b>	<b>1.5%</b>	<b>\$371,280</b>

### Program Descriptions - Initiatives - Performance Measures

#### City Council ..... \$371,280

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	2013 Actual	2014 Target	2015 Target	2016 Target
Number of regular Council meetings	23	23	23	23
Number of special Council meetings	0	4	4	4
Number of workshops, retreats and joint special meetings	18	18	18	18

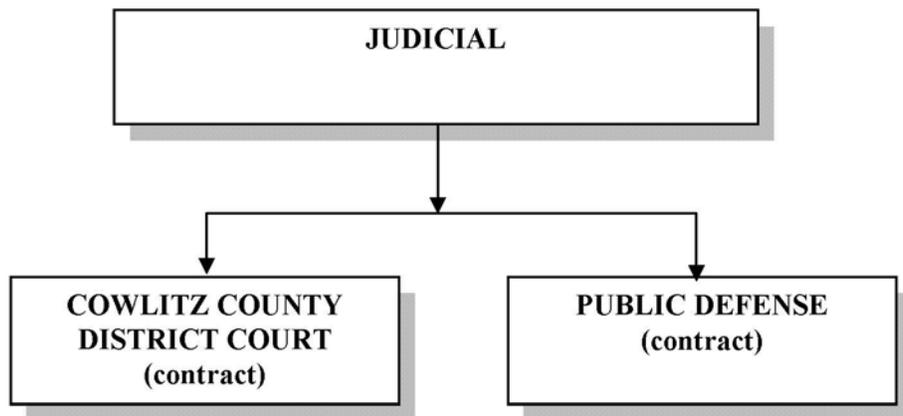
#### TOTAL FOR ALL PROGRAMS ..... \$371,280



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

# Organization Chart

## Judicial



# General Fund

## Expenditure Summary

<b>Department Summary: Judicial</b>							
<b>Total Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Percent</b>	<b>Budget</b>	<b>Percent</b>	<b>2015-2016</b>
<b>By Object</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Variance</b>	<b>2016</b>	<b>Variance</b>	<b>Budget</b>
Supplies	\$2,449	\$720	\$2,500	247.2%	\$2,500	0.0%	\$5,000
Other Services & Charges	\$294,175	\$369,840	\$641,000	73.3%	\$641,000	0.0%	\$1,282,000
Intergovernmental	\$324,715	\$399,700	\$394,200	-1.4%	\$394,200	0.0%	\$788,400
<b>TOTAL EXPENDITURES</b>	<b>\$621,339</b>	<b>\$770,260</b>	<b>\$1,037,700</b>	<b>34.7%</b>	<b>\$1,037,700</b>	<b>0.0%</b>	<b>\$2,075,400</b>

### Program Descriptions - Initiatives - Performance Measures

#### Longview Municipal Court ..... **\$2,075,400**

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)*

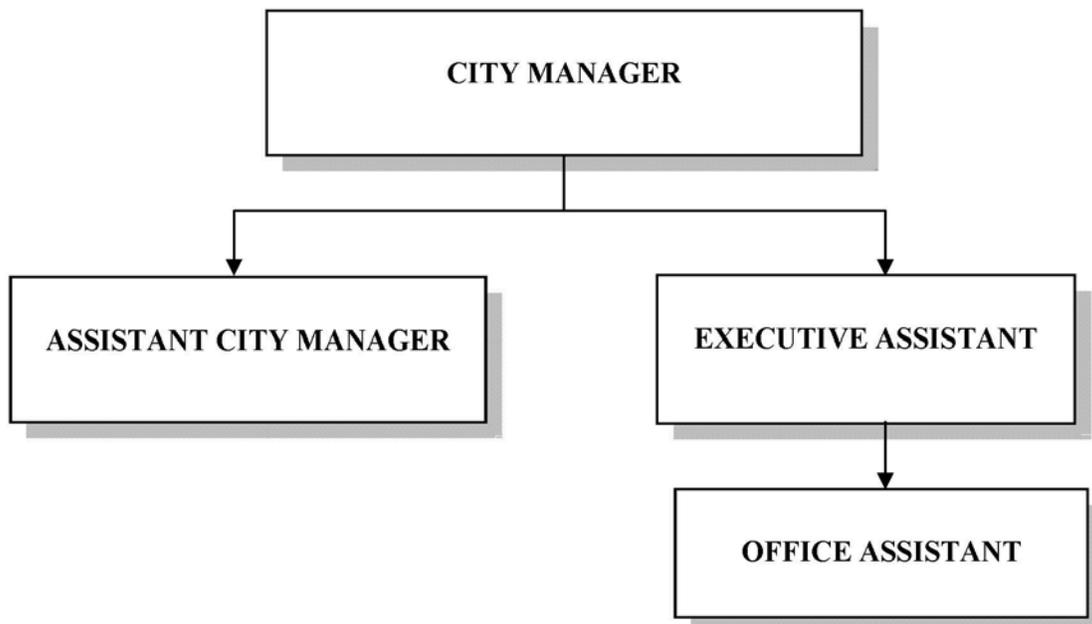
A Municipal Court adjudication

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Criminal filings	2,831	3,288	2,831	3,288
A Civil infraction filings	5,267	5,900	5,267	5,900

#### **TOTAL FOR ALL PROGRAMS ..... \$2,075,400**

# Organization Chart

## Executive



# General Fund

## Expenditure Summary

### Department Summary: Executive

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$67,469	\$70,290	\$74,390	5.8%	\$76,500	2.8%	\$150,890
Personnel Benefits	\$21,530	\$22,630	\$24,830	9.7%	\$26,190	5.5%	\$51,020
Supplies	\$1,570	\$3,600	\$3,150	-12.5%	\$3,150	0.0%	\$6,300
Other Services & Charges	\$7,370	\$8,870	\$8,940	0.8%	\$9,180	2.7%	\$18,120
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$97,940</b>	<b>\$105,390</b>	<b>\$111,310</b>	<b>5.6%</b>	<b>\$115,020</b>	<b>3.3%</b>	<b>\$226,330</b>

### Program Descriptions - Initiatives - Performance Measures

**Executive Administration ..... \$226,330**

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**

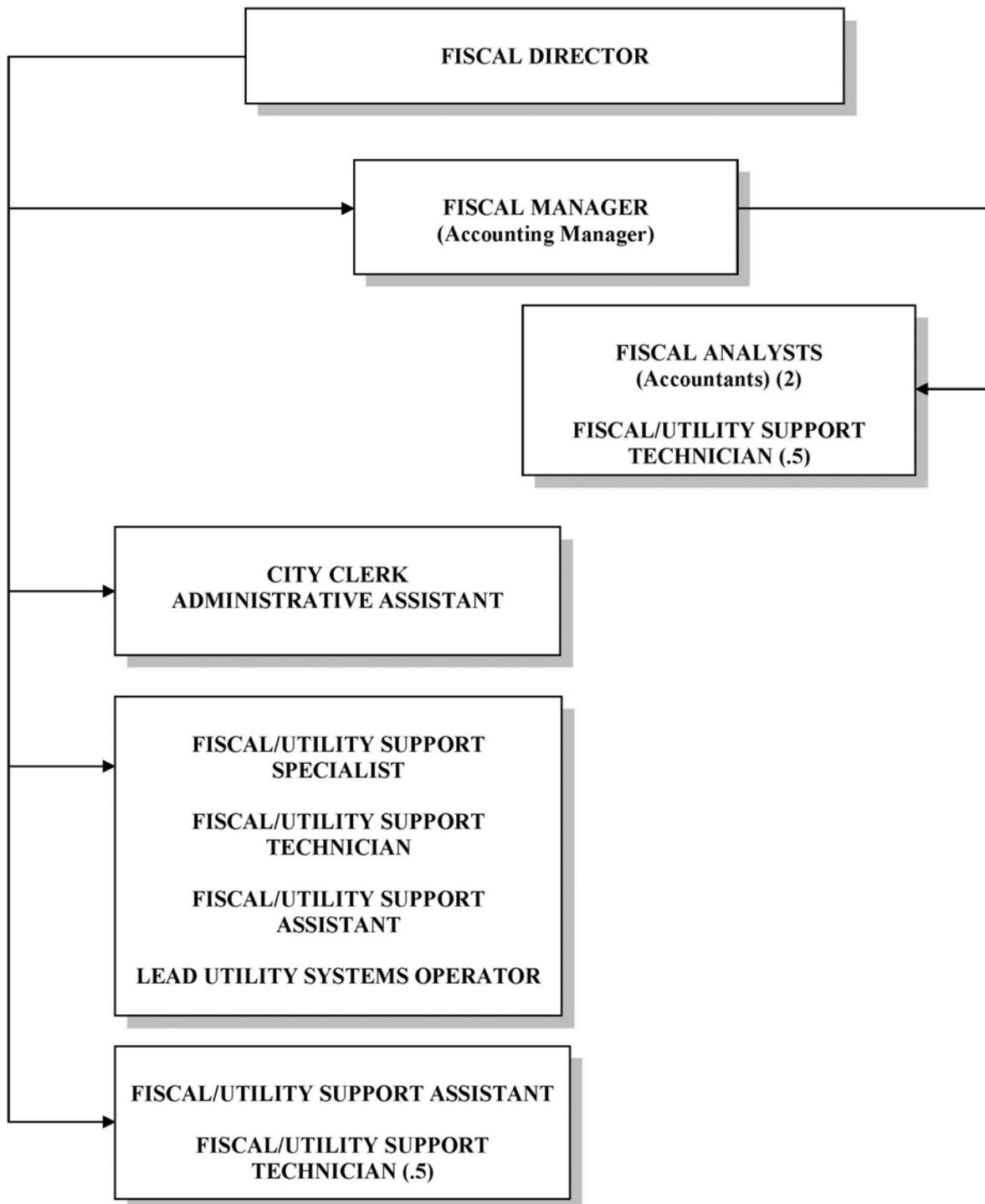
	2013 Actual	2014 Target	2015 Target	2016 Target
A Percent of Council goals achieved	90%	90%	90%	90%
B Percent of services provided operated within budgeted resources	100%	100%	100%	100%
C Number of press releases disseminated	105	100	100	100
C Number of service requests resolved through AskLongview	1,000	1,000	1,000	1,000
C Number of online surveys conducted and analyzed	8	5	5	5



**TOTAL FOR ALL PROGRAMS ..... \$226,330**

# Organization Chart

## Finance



# General Fund

## Expenditure Summary

### Department Summary: Finance

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$676,410	\$686,340	\$709,720	3.4%	\$735,490	3.6%	\$1,445,210
Personnel Benefits	\$256,493	\$264,990	\$281,810	6.3%	\$297,900	5.7%	\$579,710
Supplies	\$44,094	\$44,350	\$46,450	4.7%	\$47,250	1.7%	\$93,700
Other Services & Charges	\$305,010	\$357,070	\$367,510	2.9%	\$378,870	3.1%	\$746,380
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,282,007</b>	<b>\$1,352,750</b>	<b>\$1,405,490</b>	<b>3.9%</b>	<b>\$1,459,510</b>	<b>3.8%</b>	<b>\$2,865,000</b>

### Program Descriptions - Initiatives - Performance Measures

#### Financial Management ..... \$1,510,650

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

	2013 Actual	2014 Target	2015 Target	2016 Target
A	100%	100%	100%	100%
B	0	0	0	0
C	\$36.6	\$30.2	\$29.5	\$30.2
D	7,276	7,450	7,550	7,620
E	4	3	3	3

**Utilities Customer Service ..... \$965,460**

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**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Utility service order requests processed	4,348	4,370	4,400	4,420
A New utility service connections processed	25	30	20	22
B Number of water utility accounts serviced	12,742	12,930	12,800	12,840
B Number of sewer utility accounts serviced	13,290	13,360	13,420	13,460
C Disconnects processed	620	670	690	700
C Delinquent utility notices processed	3,711	3,760	3,800	3,825

**Business Licensing/B&O Tax Administration ..... \$249,810**

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**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of business licenses issued	4,188	4,200	4,220	4,240
B Number of B&O tax mailings and filings processed	12,923	13,000	13,100	13,200

# General Fund

**City Clerk’s Office ..... \$139,080**

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)*

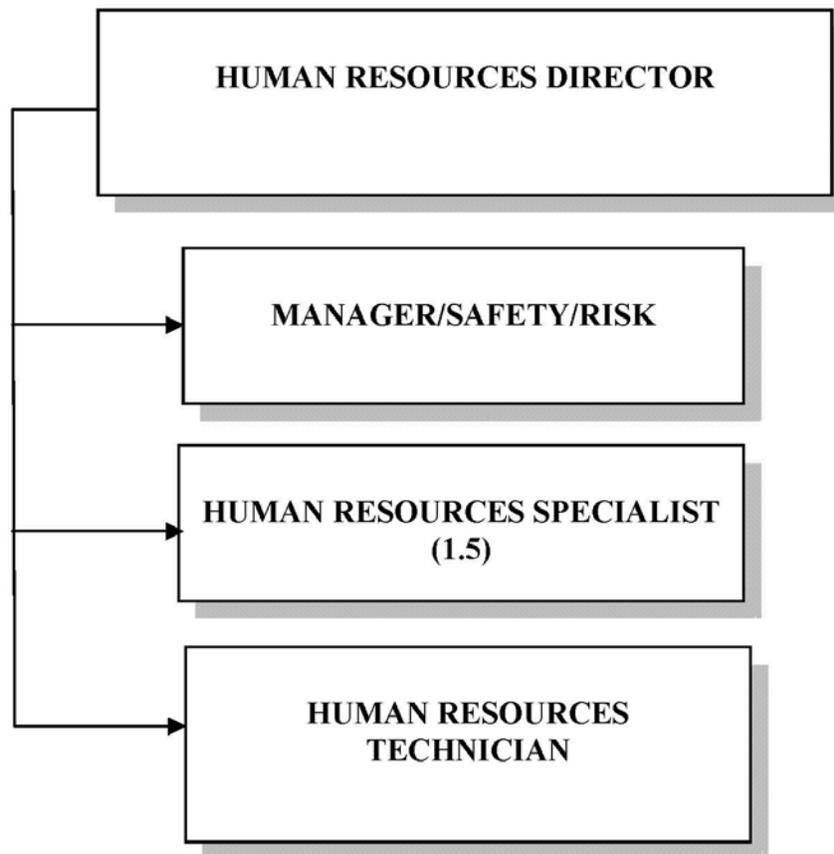
- A Provide responsive service to staff and the public
- B Record and transcribe council minutes
- C Maintain official files of the City
- D Publish required notices

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of requests for public disclosure	109	125	120	130
B Number of Council minutes published; includes workshops and executive sessions	55	60	60	60
C Number of ordinances processed	21	38	35	35
C Number of resolution processed	35	38	36	38

**TOTAL FOR ALL PROGRAMS ..... \$2,677,740**

# Organization Chart

## Human Resources



# General Fund

## Expenditure Summary

Department Summary: Human Resources							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Salaries & Wages	\$221,187	\$234,260	\$206,540	-11.8%	\$220,360	6.7%	\$426,900
Personnel Benefits	\$83,379	\$80,870	\$87,240	7.9%	\$93,350	7.0%	\$180,590
Supplies	\$3,031	\$2,590	\$2,590	0.0%	\$2,590	0.0%	\$5,180
Other Services & Charges	\$15,191	\$16,850	\$17,230	2.3%	\$17,560	1.9%	\$34,790
<b>TOTAL EXPENDITURES</b>	<b>\$322,788</b>	<b>\$334,570</b>	<b>\$313,600</b>	<b>-6.3%</b>	<b>\$333,860</b>	<b>6.5%</b>	<b>\$647,460</b>

### Program Descriptions - Initiatives - Performance Measures

**Human Resources ..... \$647,460**

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	2013 Actual	2014 Target	2015 Target	2016 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	100%	95%	95%	95%
B Percent employee turnover rate for voluntary separations, not including retirements	1.4%	1.4%	1.4%	1.4%

continued

**Human Resources - continued**

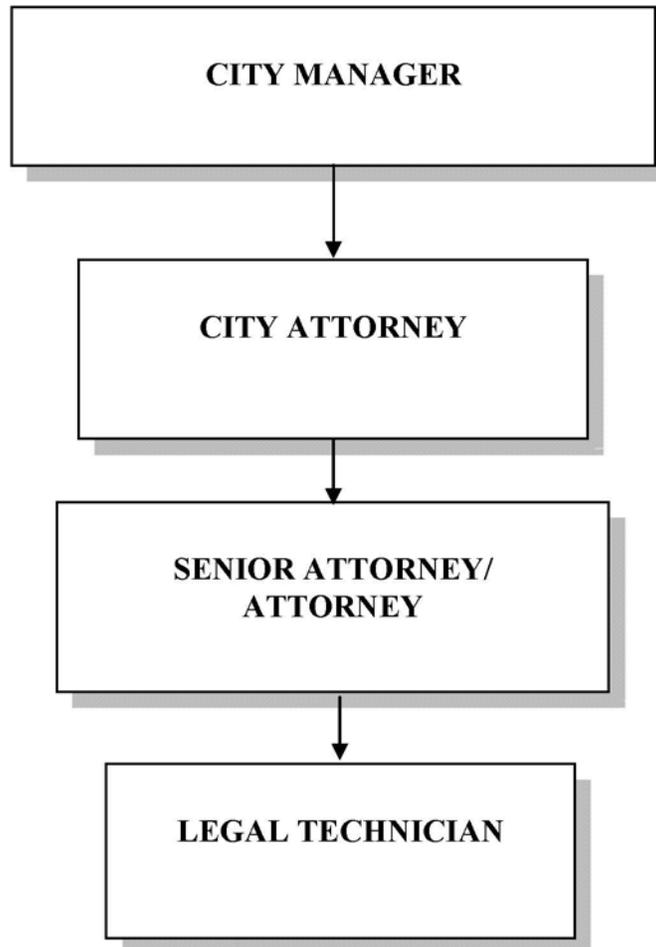
<b>Performance Measures</b>		<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
CE	Percent of annual employee performance evaluations completed	68%	80%	80%	80%
D	Percent of time contract issues resolved informally or grievances resolved at mediation or below	100%	90%	90%	90%
FHI	Quarterly management/leadership training opportunities on employment law updates,HR policies best practices conducted	4	4	4	4
G	Number of payroll errors that require second processing or manual check issued	0	0	0	0

**TOTAL FOR ALL PROGRAMS ..... \$647,460**

# General Fund

# Organization Chart

## Legal



2015/2016 Budget  
**General Fund**

<b>Department Summary: Legal</b>							
<b>Total Expenditures</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Percent</b>	<b>Budget</b>	<b>Percent</b>	<b>2015-2016</b>
<b>By Object</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Variance</b>	<b>2016</b>	<b>Variance</b>	<b>Budget</b>
Salaries & Wages	\$307,906	\$313,510	\$319,170	1.8%	\$328,610	3.0%	\$647,780
Personnel Benefits	\$97,576	\$96,690	\$108,610	12.3%	\$114,880	5.8%	\$223,490
Supplies	\$15,874	\$19,630	\$16,830	-14.3%	\$16,830	0.0%	\$33,660
Other Services & Charges	\$25,401	\$30,110	\$29,450	-2.2%	\$30,410	3.3%	\$59,860
<b>TOTAL EXPENDITURES</b>	<b>\$446,757</b>	<b>\$459,940</b>	<b>\$474,060</b>	<b>3.1%</b>	<b>\$490,730</b>	<b>3.5%</b>	<b>\$964,790</b>

**Program Descriptions - Initiatives - Performance Measures**

**Legal Services ..... \$964,790**

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)

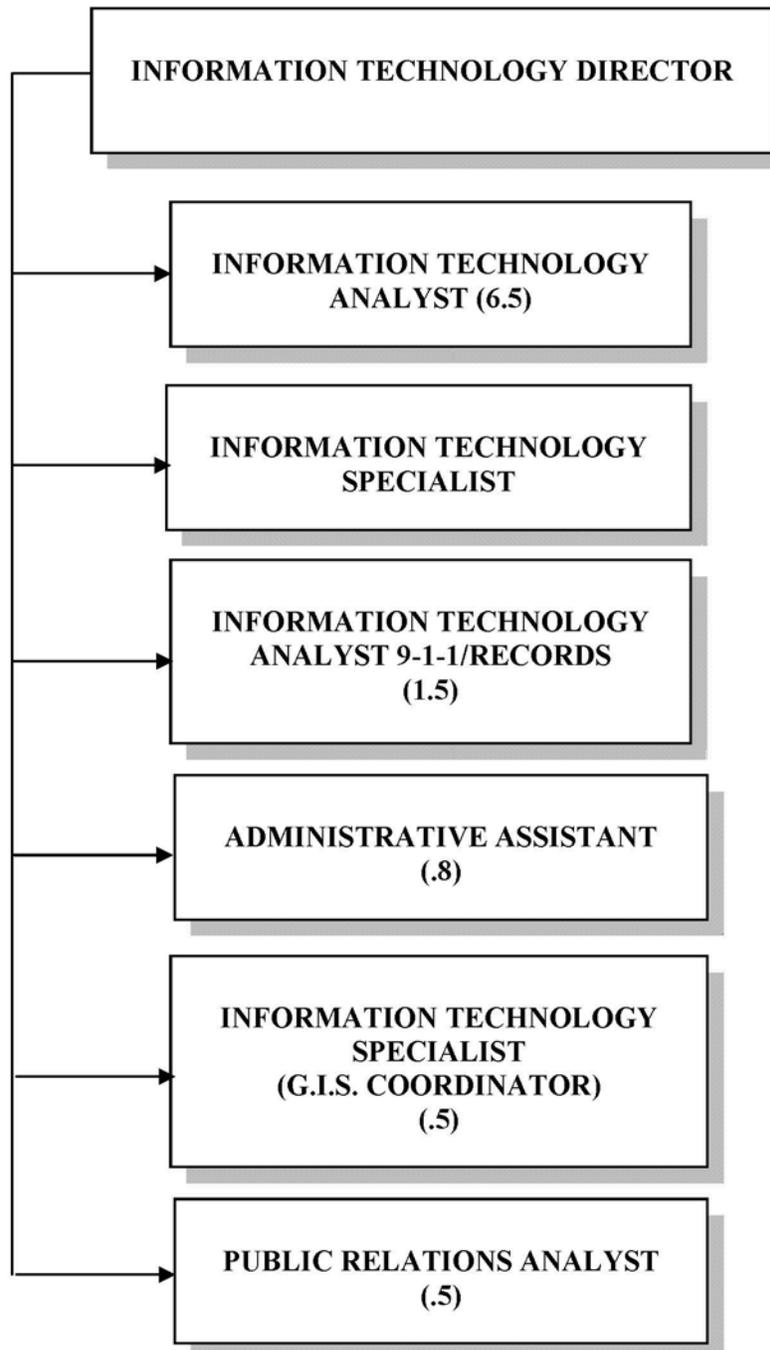
- A Provide legal counsel to City of Longview organization
- B Provide prosecution of misdemeanor criminal offenses and civil infractions

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Ordinances adopted	55	55	55	55
A Resolutions adopted	44	44	44	44
A Contracts reviewed	335	335	335	335
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
A/B Code enforcement cases handled through Superior Court	8	8	8	8

**TOTAL FOR ALL PROGRAMS ..... \$964,790**

# Organization Chart

## Information Technology



# General Fund

## Expenditure Summary

Department Summary: Information Technology							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Salaries & Wages	\$648,241	\$711,290	\$751,380	5.6%	\$778,060	3.6%	\$1,529,440
Personnel Benefits	\$221,341	\$247,730	\$286,820	15.8%	\$302,600	5.5%	\$589,420
Supplies	\$4,937	\$21,100	\$21,550	2.1%	\$21,550	0.0%	\$43,100
Other Services & Charges	\$30,583	\$49,890	\$51,820	3.9%	\$52,510	1.3%	\$104,330
<b>TOTAL EXPENDITURES</b>	<b>\$905,102</b>	<b>\$1,030,010</b>	<b>\$1,111,570</b>	<b>7.9%</b>	<b>\$1,154,720</b>	<b>3.9%</b>	<b>\$2,266,290</b>

### Program Descriptions - Initiatives - Performance Measures

#### Infrastructure Support ..... \$913,540

The Infrastructure Support Group plans, organizes and controls delivery of IT infrastructure services, including Help Desk, Network, Data Center and Telecommunications. Network services: technical support of the network’s cable/fiber plant which includes support of: 1) fiber infrastructure which includes software (network operating systems) and hardware (servers, switches, routers) for the physical network, 2) telephone (Unity, call manager software, switches, Cisco IP telephony software), 3) support for the City servers and related equipment, and 4) total network infrastructure. It also includes: 1) hardware/software gear in City Hall as well as hardware/software distributed to 30+ extended locations (city, SCADA, and other agencies - Cowlitz County 911 and Cowlitz County Records, etc.), 2) technical support of T1 and wireless communications, 3) researching and providing solutions consistent with City standards and emerging technologies, 4) hardware/software (operating system) support for the Library, and 5) security, including virus, spam, malware. Desktop Services: provides support of desktops, licenses, orders, and asset management, including: 1) all trouble-shooting, maintenance, setup and deployment of desktops for City employees (approximately 350+ devices), printers, and peripherals; 2) management of the licenses that accompany all desktops and servers; 3) ordering of all desktops, laptops, printers, and peripherals; 4) researching best hardware/software solutions; 5) managing asset inventory of all hardware (servers, desktops, laptops, printers, peripherals) and software (operating systems, application systems, etc.); and 6) support of other agencies (Council, and others). Desktop Services: providing telephone support for the IP telephone system (answer questions, new installations, order telephones, telephone moves/adds/changes, and troubleshooting telephone problems for users. Support and implementation of smart-phone technology and tablets. Cyber security and supporting methods for preventing unwanted access/fraud to the city network and software.

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

- A Provide consistent network uptime
- B Support desktop devices
- C Respond to trouble calls/problems

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

- 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
- J Number of public disclosure requests

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Percent of time network up	99.999%	100%	100%	100%
B Number of devices supported (network/servers/desktops/laptops/printers/other)	1,217	1,300	1,400	1,500
C Number of trouble calls resolved	1,189	1,000	1,000	1,000
D Number of telephones supported in City system (miscount 2012)	685	700	710	720
E Number of telephones moves, adds, and/or changes performed	315	300	300	300
G Server downtime (# of events) unplanned	61	52	0	0
H Spam mail diverted (in millions)	1.04	1.0	1.0	1.0
I Virus prevented	.02	.02	.02	.02
J Disclosure requests researched	20	18	18	18

**Applications Development ..... \$768,650**

This program provides services for EDEN, other software, in-house integration and development and geographic information systems (GIS). 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 (EDEN Payroll, EDEN Finance, EDEN Utility Billing and Online Payment of Utilities, Eden Interactive Voice Response (IVR) for bill payment, cashiering, Eden Permits and Online Permitting, FireHouse, GIS, DYNIX, CLASS and CLASS online registration, Legistar, SharePoint, LasserFiche Records Management, Lucity, Granite, Badger and others) 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)*

- C Develop of GIS layers
- D Support GIS layers
- E Meet GIS requests for data (reduced because people are getting information from (CityGIS))
- F Implement new software applications (reduced 2013/14 due to staff cuts)
- 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 (reduced for 2013/14 due to staff cuts)
- L Online registrations and payments
- M Software applications upgraded annually with new releases (reduced for 2013/14 due to staff cuts)

continued

2015/2016 Budget \_\_\_\_\_  
**General Fund**

**Applications Development Program - continued**

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
C Number of GIS layers developed	6	6	6	6
D Number of GIS layers supported	139	145	139	145
E Number of GIS requests for data	40	20	40	20
F Number of applications implemented	0	0	0	0
G Number of applications supported	63	63	63	63
H Number of web hits	784,141	800,000	800,000	800,000
I Percent of web uptime	99.999%	100%	100%	100%
J Percent of web information current	100%	100%	100%	100%
K Number of initiatives researched and/or implemented (Meritage 2014)	1	1	1	0
L Number of Eden registered users for online payments	1,132	1,130	1,130	1,130
L Number of Eden online permits issued (Move to Meritage 2014)	701	650	0	0
L Number of UB online transactions processed	17,392	17,500	17,500	17,500
L Number of IVR transactions	7,505	7,500	7,500	7,500
M Number of applications kept current with upgrades	63	63	63	63

**Public Safety Support 911 Center ..... \$468,140**

This program provides for the contracted support to the Cowlitz County 911 Center and Law Enforcement Records. This support includes application support for PRC/CAD and the Spillman Records System; infrastructure support for the 911 network to all jurisdictions in the County (Castle Rock, Longview, Cowlitz County, Kalama, Woodland); 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 CAD 911 service calls
- B Maximize CAD 911 application availability
- C Software and network upgrades for CAD 911
- D Provide adhoc reporting information for CAD 911, per service request
- E Minimize unplanned outages for CAD 911
- F Provide consistent network uptime for CAD 911
- G Requests for public information (disclosure) for CAD 911

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of trouble calls/problems reported	400	472	180	180
B Maximize application availability	100%	100%	100%	100%
C Number of upgrades	12	6	6	6
D Number of reports requested/produced	400	55	75	75
E Number of events	0	0	0	0
F Percent of network uptime	100%	99.999%	100%	100%
G Number of requests for public information	50	20	5	6

**Communications Services ..... \$115,960**

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.

continued

**Communications Services Program - continued**

**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 Publish City information in Daily News
- E Produce new informational publications
- F Digital news releases (reduced due to new Web format)

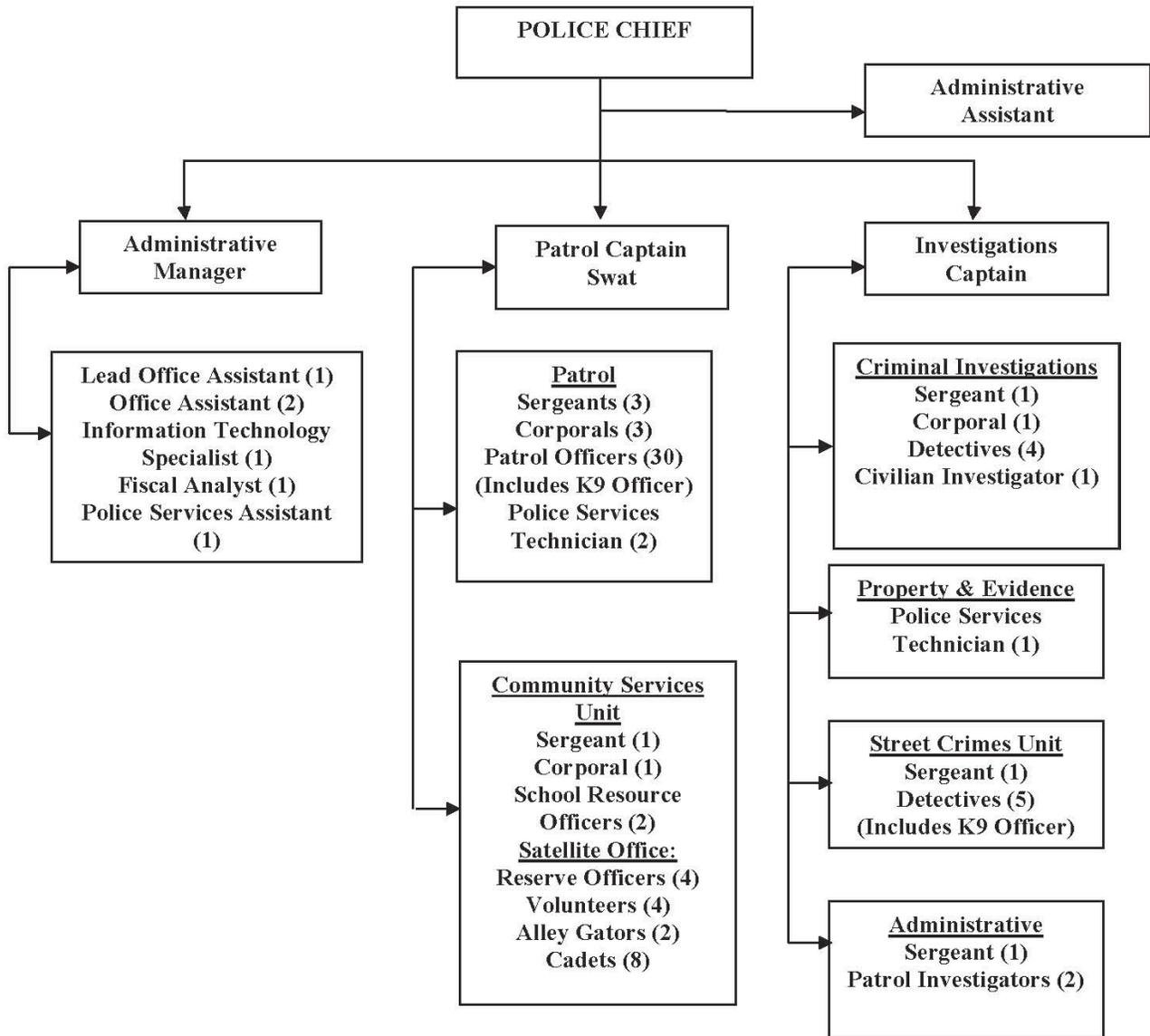
<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of community locations for informational display (revolving)	2	2	2	2
B Number of display literature pieces distributed	1,837	1,800	1,800	1,800
C Number of television promotions produced	5	4	4	4
D Number of City Info newsletters produced (8 page inserts)	n/a	n/a	n/a	n/a
E Number of new publications produced	7	9	8	8
F Number of City Info Weekly online newsletters posted	52	51	52	52

**TOTAL FOR ALL PROGRAMS ..... \$2,266,290**

# General Fund

# Organization Chart

## Police



# General Fund

## Expenditure Summary

Department Summary: Police							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Salaries & Wages	\$5,028,944	\$5,224,290	\$5,613,350	7.4%	\$5,894,330	5.0%	\$11,507,680
Personnel Benefits	\$2,109,013	\$2,272,250	\$2,367,460	4.2%	\$2,463,120	4.0%	\$4,830,580
Supplies	\$113,283	\$133,940	\$152,040	13.5%	\$142,150	-6.5%	\$294,190
Other Services & Charges	\$924,171	\$1,032,990	\$1,038,200	0.5%	\$1,083,780	4.4%	\$2,121,980
Intergovernmental	\$1,654,290	\$1,808,200	\$1,897,260	4.9%	\$2,071,700	9.2%	\$3,968,960
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$131,292	\$134,220	\$250,450	86.6%	\$138,410	-44.7%	\$388,860
<b>TOTAL EXPENDITURES</b>	<b>\$9,960,993</b>	<b>\$10,605,890</b>	<b>\$11,318,760</b>	<b>6.7%</b>	<b>\$11,793,490</b>	<b>4.2%</b>	<b>\$23,112,250</b>

### Program Descriptions - Initiatives - Performance Measures

#### Patrol ..... \$12,555,650

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 a wide variety of outside agencies and other units within the police department 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) Office.

**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
- D Traffic enforcement
- 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
- I Crime prevention
- J Patrol assigned areas

**Patrol - continued**

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

- K Identify, arrest, and book suspects
- L Write and execute search warrants
- M Effectively communicate with other agencies

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
B Emergency response time	10 min.	< 7 min.	< 7 min.	< 7 min.
B Number of calls for service	38,867	32,000	37,000	37,000
C Number of arrests (juvenile and adult)	3,460	5,500	4,000	4,000
C Number of jail bed days	9,919	11,000	11,000	11,000
D Number of traffic infractions and citations	5,297	6,500	6,500	6,500
E Number of field contacts	458	1,000	1,000	1,000

**Administrative Support ..... \$3,272,120**

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 American Federation of State, County, and Municipal Employees union (AFSCME Local 1262-CL, AFL-CIO)
- 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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
B Number of items logged into evidence	5,395	5,000	5,000	5,000
H Audits of evidence property, jail charges	9	12	14	14

**Criminal Investigations Unit ..... \$2,377,960**

The criminal investigations unit (CIU) is comprised of seven full-time employees (FTE's); one Sergeant, five 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 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.

**continued**

2015/2016 Budget  
**General Fund**

**Criminal Investigations Unit - continued**

**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**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Clearance rate for burglaries	22%	25%	25%	25%
A Clearance rate for Homicides	100%	100%	100%	100%
A Clearance rate for Rapes	29%	50-100%	50-100%	50-100%
A Clearance rate for robberies	66%	50-100%	50-100%	50-100%
A Clearance rate for aggravated assaults	71%	50-100%	70-100%	70-100%
A Number of cases assigned	550	450	500	500
A Clearance rate for financial crimes	76%	20%	60%	60%
C Percent of addresses of all level III sex offenders verified, as required by law	64%	100%	100%	100%

**Street Crimes Unit ..... \$1,723,050**

The Street Crimes Unit (SCU) is authorized to be staffed with six officers; one Sergeant and five detectives. SCU detectives work primarily in plain clothes, 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, hallucinogens, and marijuana in this order of priority. 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 while working in uniform. 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. Two officers authorized in the 2015-2016 budget enhancements will utilize strategic hot spot policing emphasis as well as 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
- 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, conduct public presentations and education on gang issues
- G Initiate and assist in civil abatement and forfeiture of property
- H Proactive gang enforcement - conduct public presentations and education on gang issues
- J Assist Patrol and Investigative Unit with surveillance

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A/B Number of felony drug investigations leading to arrests	118	125	133	133
D Amount of drugs seized in grams, including marijuana, meth, cocaine, and heroin	2,654g	500 g	2,000g	2,000 g
D Number of other felony non-drug arrests	9	25	38	38
D Number of firearms seized	8	5	10	10
G Number of other properties abated or forfeited	N/A	N/A	1	1
Number of misdemeanor other arrests	17	17	26	26
F Conduct public presentation and education on gang issues	N/A	0	5	5
Number of misdemeanor warrants served	24	25	38	38
F Number of felony warrants served	52	50	50	50

**Public Safety Retirement ..... \$1,122,580**

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

**Risk Management ..... \$740,180**

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

**continued**

# General Fund

## Risk Management- continued

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
B Percent of internal investigations completed within 90 days	N/A	100%	100%	100%
C Number of employee backgrounds completed	18	20	20	20
F Percent turnover rate	.50%	4%	2%	2%
F Percent of budgeted positions filled	98%	>90%	>90%	>90%

## Community Services Unit ..... \$635,270

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) and reserve officer programs. 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. A recent example of CPTED was the result of complaints about transients in the area of the Triangle Shopping Center. 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 will be assigned to the Satellite Office and will be supervising the volunteers, monitoring homeless and social issue 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, repoding 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	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Responses to loitering & transient camp complaints	43	41	40	35
A/B Number of crime notification letters sent to landlords	1,177	N/A	1,000	1,050
A/B Number of block watch groups	48	45	50	50
C Number of community outreach activities/meetings	53	50	100	100
D Number of businesses implementing CPTED concepts	11	5	3	5

## K9 ..... \$321,120

The Longview Police Department K9 Unit is currently made up of one officer and his K9 partner. The K9 is trained as a “tracking” dog. The 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

**K9 - continued**

frequently works with the Lower Columbia SWAT Team, the Street Crimes Unit (SCU), the Cowlitz/Wahkiakum Narcotics Task Force (NTF), 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 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.

**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

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Number of suspects captured	21	5	25	25
B Number of building searches conducted	22	10	25	25
C-E Number of K9 applications	50	50	50	50
F Number of community demonstrations conducted	2	6	5	5

**Crime Analysis ..... \$216,360**

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 will be funded through the IT Department and assigned to the Police Department to provide support technology systems at the police department to include in car video, in car computer systems, police department desktop computers, Automated Licence Plate readers (ALPR), new computer aided dispatch (CAD) system, police building video, cop logic (on-line citizen reporting system), Raids (on-line crime analysis tool), LEADS (paw 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 Parking computer system. With the new IT Specialist position, this will free 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

# General Fund

## Crime Analysis - continued

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of crime analysis and technology requests from LPD employees	2,085	1,500	2,000	2,000
B Number of crime analysis and information requests from citizens	324	300	300	300
C Number of IT requested completed	N/A	520	1,100	1,100

## Lower Columbia SWAT Team ..... \$62,210

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

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A-G Number of SWAT missions	8	15	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	1,391	1,500	1,200	1,200
J Percent of time SWAT team meets proficiency standards for weapons handling and physical fitness	100%	100%	100%	100%

## Community Policing ..... \$42,750

The Community Service Officer (CSO) handles 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 prowl, 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.

continued

**Community Policing - continued**

**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
- 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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of priority 4 call responses	13,341	14,500	13,500	13,500
A Number of abandoned vehicle calls received	536	1,340	700	700
B Number of abandoned vehicles towed	25	190	100	100
B Number of abandoned vehicle calls that were moved/legally parked	90	595	300	300
A/B Number of parking tickets issued by CSO's	52	320	75	75

**Narcotics Task Force ..... \$24,090**

This is a multi-agency drug task force that focuses investigations on mid- and upper-level drug manufacturers and distributors. The mission of the task force is to dismantle and/or disrupt drug trafficking organizations (DTOs) that are operating within Cowlitz and Wahkiakum counties. The task force is comprised of members from the Longview Police Department, Kelso Police Department, Cowlitz County Sheriff's Office, the Washington State Patrol, and the Cowlitz County Prosecutor's Office.

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

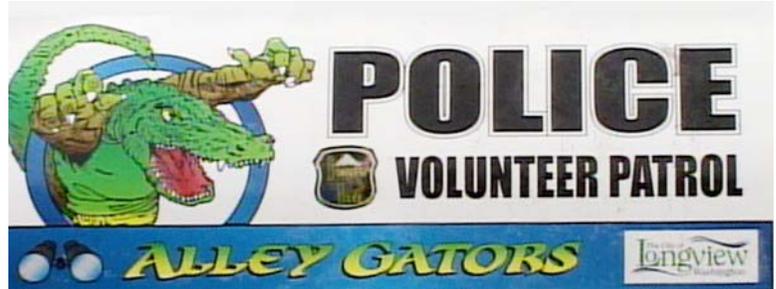
- A Target, investigate, and dismantle/disrupt drug trafficking organizations (DTOs)
- B Initiate and conduct criminal drug investigations
- C Arrest and prosecute drug offenders
- D Conduct seizures of drugs and assets
- E Oversee forfeiture of illicit assets and money

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of DTOs investigated	28	4	10	10
A Number of DTOs dismantled	13	4	8	8
B Number of criminal investigations initiated	46	40	40	40
C Number of felony drug arrests made	132	70	100	100
C Percent of prosecutions where defendant is found guilty	86%	100%	100%	100%
D Amount of drugs seized (in grams)	2,389	7,500	7,500	7,500

# General Fund

## Reserve Unit/Alley Gator Program ..... \$18,910

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 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 prowl 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

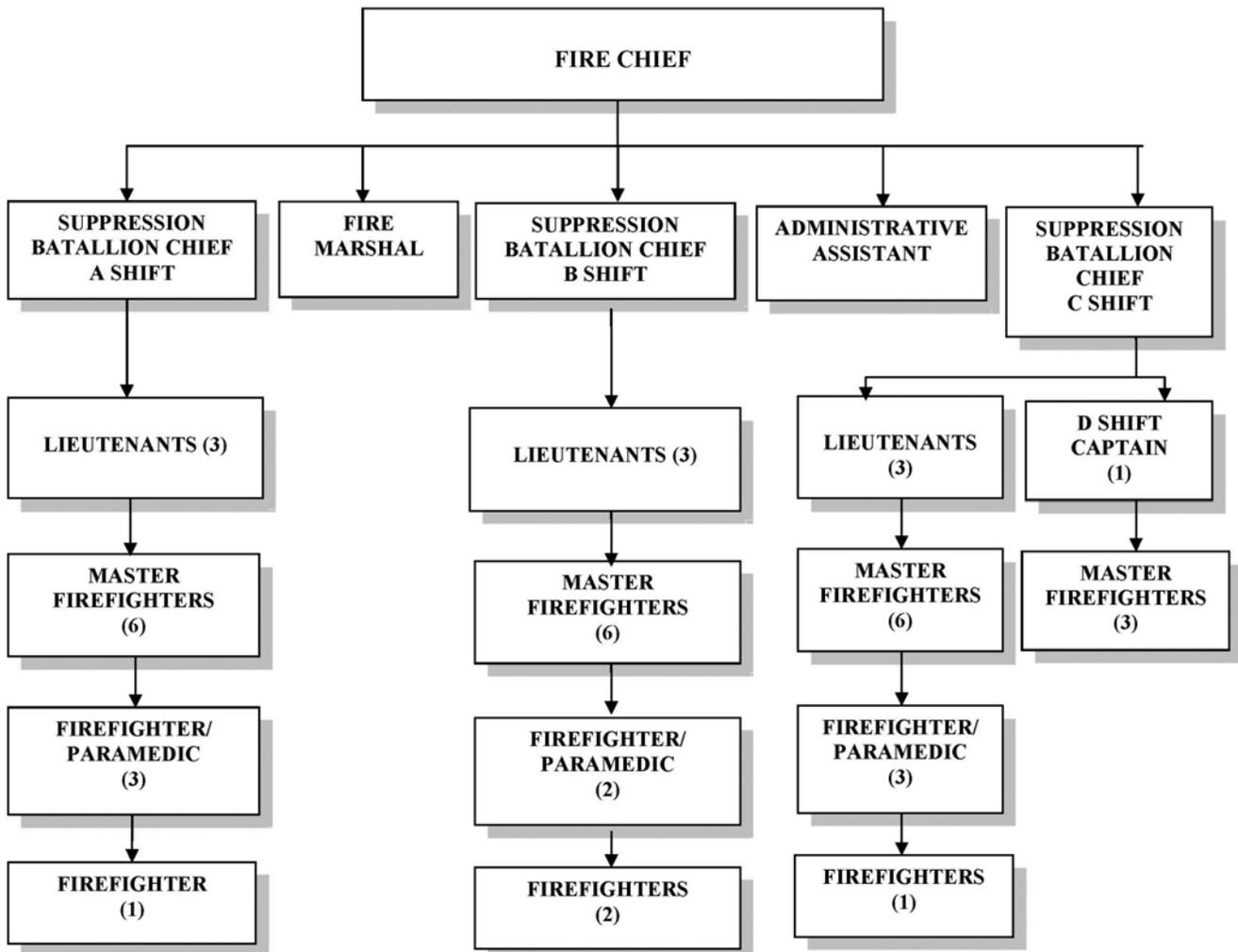
**Performance Measures**

	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
A-E Number of reserve hours donated	639	900	900	900
A-E Number of reserve officers serving	4	4	4	4
F-H Number of Alley Gator hours donated	770	1,250	1,250	1,250
F-H Number of active Alley Gators	6	2	2	2

**TOTAL FOR ALL PROGRAMS ..... \$23,112,250**

# Organization Chart

## Fire



# General Fund

## Expenditure Summary

### Department Summary: Fire

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$4,317,589	\$4,587,910	\$4,751,300	3.6%	\$4,922,320	3.6%	\$9,673,620
Personnel Benefits	\$1,235,090	\$1,348,270	\$1,346,300	-0.1%	\$1,387,240	3.0%	\$2,733,540
Supplies	\$110,573	\$113,300	\$124,700	10.1%	\$123,700	-0.8%	\$248,400
Other Services & Charges	\$408,192	\$414,000	\$446,370	7.8%	\$454,440	1.8%	\$900,810
Intergovernmental	\$257,996	\$178,880	\$181,850	1.7%	\$190,950	5.0%	\$372,800
Debt Service	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$761,484	\$773,020	\$816,310	5.6%	\$833,990	2.2%	\$1,650,300
<b>TOTAL EXPENDITURES</b>	<b>\$7,090,924</b>	<b>\$7,415,380</b>	<b>\$7,666,830</b>	<b>3.4%</b>	<b>\$7,912,640</b>	<b>3.2%</b>	<b>\$15,579,470</b>

### Program Descriptions - Initiatives - Performance Measures

#### Fire Suppression ..... \$6,539,900

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

	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of injuries/fatalities as a result of fire	0	0	0	0
A Number of fire responses	205	228	220	215
A Percent of structure fires confined to room of origin	90%	100%	100%	100%
B Percent of time able to respond to fire emergencies in less than 6 minutes	70%	70%	90%	90%
B Percent of time able to arrive at “Full Alarm” fire emergencies in less than 9 minutes	89%	91%	90%	90%
B Percent of time able to respond to technical/hazmat emergencies in less than 8 minutes	98%	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)	129	200	200	200
D Number of industry training hours (450 minimum) contracted	490	462	720	720
D Amount of billing fees collected from contracted services (in thousands)	\$604,299	\$684,753	\$634,877	\$647,574

**Emergency Medical Services (EMS) ..... \$4,681,360**

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	2013	2014	2015	2016
	<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	65%	73.6%	90%	90%
A Number of emergency medical responses	3,198	3,373	4,000	4,000
B Percent of time able to respond to ALS medical emergencies in less than 8 minutes	86%	92%	90%	90%
C Number of EMS training hours delivered (per firefighter)	24	24	24	24
D Number of EMS transports performed	32	80	100	100
D Revenue collected from EMS transports (in thousands)	\$8	\$15	\$50	\$50

**Fire Prevention ..... \$2,167,910**

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**

2015/2016 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

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of company level inspections completed	1,136	1,265	1,265	1,265
B Number of high-risk/target hazard inspections completed	27	62	62	62
C Number of business license reviews completed	495	500	500	500
D Number of new construction fire/life safety plan reviews completed	80	80	90	100
E Number of new construction building and fire/life safety inspections completed	291	290	300	310
F Number of fire prevention education and public relations events conducted outside of Fire Prevention Week	22	20	20	20
G Number of fire prevention events conducted during Fire Prevention Week, including school visits	162	184	200	200
H Number of fire investigations conducted	69	100%	100%	100%
I Number of new construction building permit plan reviews completed	149	130	140	150
J Number of special event inspections completed	99	100	100	100

**Public Safety Retirement ..... \$1,548,620**

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

**Emergency Preparedness ..... \$641,680**

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**

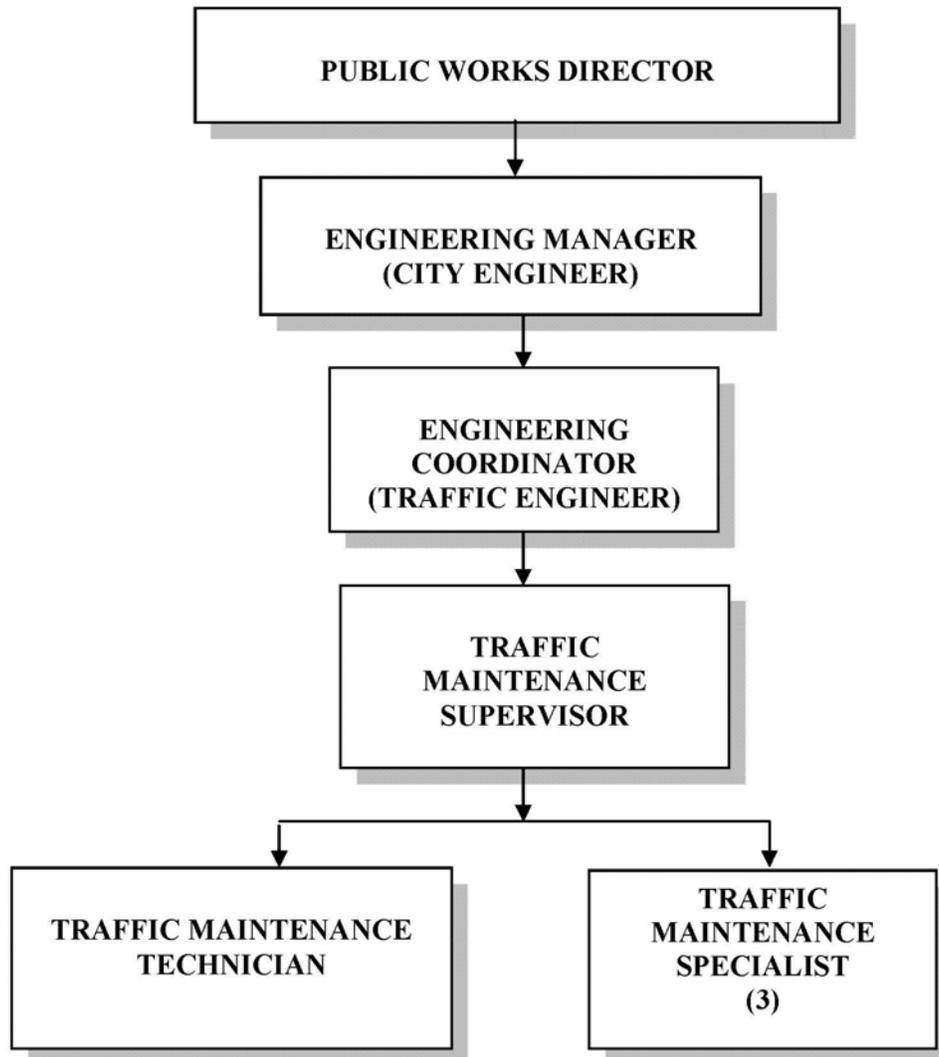
<b>Performance Measures</b>		<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A	Number of times Readiness and Reponse Plan is reviewed per year	0	1	1	1
B	Number of times exercise and inventory of EMZ is conducted (quarterly, at a minimum)	0	2	4	4
C	Number of times annual tabletop exercise is coordinated	0	0	1	1
C	Number of times annual practical exercise is coordinated	0	1	1	1
D	Number of LEPC activites participated in per year	4	4	4	4
E	Number of times participated in regional DHS training/exercises per year	0	0	1	1
F	Number of times emergency contact list is updated (semi-annually, at a minimum)	0	2	2	2

**TOTAL FOR ALL PROGRAMS ..... \$15,579,470**

# General Fund

# Organization Chart

## Traffic



# General Fund

## Expenditure Summary

### Department Summary: Traffic

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$339,028	\$342,950	\$435,530	27.0%	\$452,760	4.0%	\$888,290
Personnel Benefits	\$133,176	\$139,220	\$187,900	35.0%	\$198,850	5.8%	\$386,750
Supplies	\$96,142	\$140,410	\$144,430	2.9%	\$144,430	0.0%	\$288,860
Other Services & Charges	\$406,340	\$507,790	\$362,330	-28.6%	\$377,610	4.2%	\$739,940
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$974,686</b>	<b>\$1,130,370</b>	<b>\$1,130,190</b>	<b>0.0%</b>	<b>\$1,173,650</b>	<b>3.8%</b>	<b>\$2,303,840</b>

### Program Descriptions - Initiatives - Performance Measures

#### Street Light Maintenance ..... \$672,940

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 Energize and de-energize school flashers
- C Maintain street light system
- D Locate existing illumination system (underground)
- E Respond to emergency calls from vehicle knock downs

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of hours spent responding to malfunctioning illumination/flashers	2,118	1,900	1,900	1,900
A Number of street lights maintained	2,582	2,582	2,582	2,582
C School flashers maintained and energized/de-energized	7	7	7	7
D Number of hours spent locating illumination/flashers underground system	203	200	200	200
E Number of street lights replaced	—	—	18	18

#### Traffic Signal Maintenance ..... \$583,340

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 preventative maintenance
- C Program new traffic signal timing patterns
- D Locate existing traffic system (underground)
- E Respond to Emergency calls

**continued**

**Traffic Signal Maintenance - continued**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Number of hours spent on traffic signal maintenance	2,064	2,000	2,000	2,000
B Number of traffic signals receiving preventative maintenance	148	148	148	148
D Number of hours spent locating underground traffic signal system	115	120	120	120
E Number of hours on emergency calls	—	—	12	12

**Signs..... \$329,510**

This program installs and maintains traffic signs within the city 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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Number of hours spent maintaining signs	2,441	2,200	2,200	2,200
B Number of night-time hours spent inspecting signs for reflectivity	80	80	80	80

**Traffic Striping ..... \$216,250**

This program’s purpose is to paint yellow and white stripes city-wide, including centerline, lane lines, and edge lines, in both City streets and City-owned parking lots.

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

- A Paint double yellow centerlines
- B Paint yellow skip centerlines
- 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 arrow

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Number of feet of double yellow lines painted	80,000	80,000	80,000	80,000
D Number of crosswalks painted	150	150	150	150
F Number of feet of edge line and bike lanes painted	77,000	77,000	77,000	77,000
G Number of feet of two-way, left-turn lanes painted	55,000	55,000	55,000	55,000

**Interdepartmental Support..... \$152,710**

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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Target</b>	<b>Target</b>	<b>Target</b>
A Hours spent preparing and implementing traffic control plans and providing aid to other City Departments	391	500	500	500

# General Fund

## Traffic Engineering ..... \$132,070

This program performs and/or manages traffic engineering duties including responding to citizen requests, designing traffic signals, traffic operations, staff, traffic data collection, traffic studies, and providing presentations to City Council and the public. Traffic engineering also develops and implements traffic signal timing patterns and manages traffic signal operations and the City’s computerized traffic signal interconnect system (MATS). Traffic engineering also 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 signal & illumination systems
- C Manage traffic operations
- D Represent City regarding transportation planning
- E Perform traffic studies & prepare traffic reports
- F Apply for federal grants
- G Maintain traffic-related databases

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of hours spent responding to citizen requests	0	100	200	200
D Number of hours spent attending Metropolitan Planning Organization Technical Advisory Committee and study meetings.	0	40	40	40
G Number of traffic collision entered into data base	526	600	600	600

## Pavement Markings ..... \$110,810

The purpose of this program is to install and maintain pavement markings on the City street system, including raised pavement markers, raised reflective pavement markers, thermoplastic directional arrows, and thermoplastic crosswalks.

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

- A Install and maintain raised pavement markers
- B Install and maintain thermoplastic directional arrows
- C Install and maintain thermoplastic crosswalks
- D Install and maintain pavement markings for speed humps
- E Install and maintain railroad crossing pavement markings

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of raised relective markers installed/maintained	600	500	500	500
A Number of raised pavement markers installed/maintained	1,200	1,200	1,200	1,200
C Number of hours spent placing thermoplastic at crosswalks	71	100	100	100

## Civic Functions ..... \$82,110

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 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 street use permits
- B Install Christmas lights downtown
- C Install and remove banners on Nichols Boulevard
- D Install and remove banners city-wide

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of hours spent on civic functions	343	400	400	400
B Number of civic functions supported	24	24	24	24

**Traffic Data Collection ..... \$24,100**

This program collects traffic data for the annual traffic count program and collects traffic data for various traffic studies.

**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 Collect traffic counts for traffic studies
- C Collect traffic speed data for traffic studies

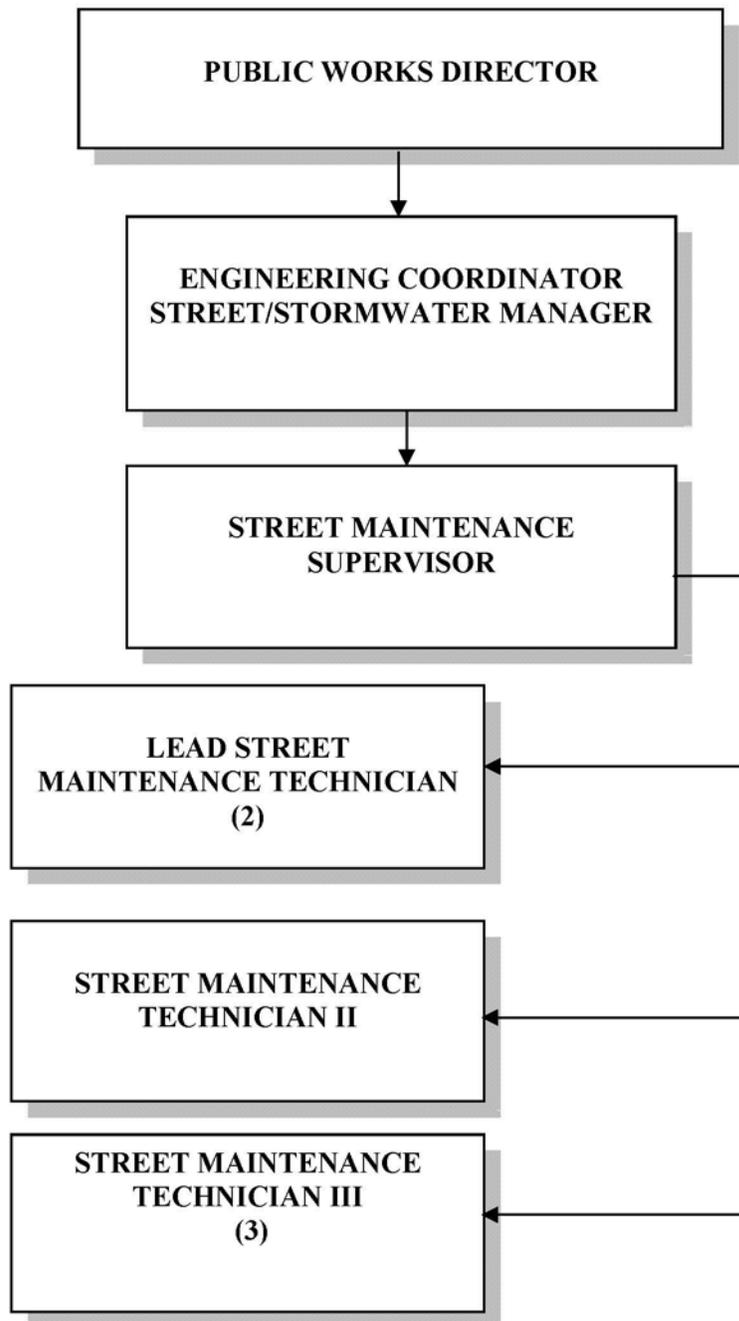
<b>Performance Measures</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of locations counted per year (annual count program)	0	0	0	0
B Number of hours spent gathering data for traffic studies	74	75	100	100

**TOTAL FOR ALL PROGRAMS ..... \$2,303,840**

# General Fund

# Organization Chart

## Street Maintenance



# General Fund

## Expenditure Summary

### Department Summary: Street Maintenance

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$337,271	\$338,530	\$362,170	7.0%	\$382,140	5.5%	\$744,310
Personnel Benefits	\$152,436	\$129,440	\$162,550	25.6%	\$172,360	6.0%	\$334,910
Supplies	\$92,733	\$136,200	\$184,780	35.7%	\$190,460	3.1%	\$375,240
Other Services & Charges	\$249,797	\$289,240	\$204,490	-29.3%	\$213,320	4.3%	\$417,810
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Interfund Transfers	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$832,237</b>	<b>\$893,410</b>	<b>\$913,990</b>	<b>2.3%</b>	<b>\$958,280</b>	<b>4.8%</b>	<b>\$1,872,270</b>

### Program Descriptions - Initiatives - Performance Measures

#### Street and Alley Maintenance ..... \$1,069,370

This program maintains the City’s streets and alleys. The current level of program funding is insufficient to prevent deterioration of city-wide average pavement condition from “good” to “fair” by 2016, and the number of streets requiring complete replacement will double.



**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**

	2013 Actual	2014 Target	2015 Target	2016 Target
A Cubic yards of concrete placed	414	320	320	320
B Tons of asphalt placed	70	150	150	150
C Number of lane miles (10’ x 5,280’) chip-sealed per year	3.9	3.7	3.7	3.7
D Pounds of sealant applied	13,308	12,500	12,500	12,500
E Number of alleys bladed	335	384	384	384

**Interdepartmental ..... \$475,300**

The Interdepartmental Program provides a variety of services to other departments within the City. These services include response during storm events, placing asphalt concrete and/or Portland cement concrete in utility cuts, paving walking paths, participating in the 50/50 sidewalk program, placing traffic calming devices, repairing bus shelters, 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

2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>	2016 <u>Target</u>
2,371	3,000	3,000	3,000

**Miscellaneous Maintenance Activities ..... \$225,800**

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 cold mix pothole patching
- B Tons of hot mix pothole patching
- D Gallons of herbicide applied
- F Hours of snow and ice control

2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>	2016 <u>Target</u>
60	48	48	48
21.6	5	5	5
15	15	15	15
510	700	700	700
52	250	250	250

# General Fund

**Sidewalk/Curb Cuts ..... \$101,800**

This program provides for repair and maintenance of public sidewalks not otherwise damaged by the Urban Forest, and for the construction of curb cuts (wheelchair accessible ramps) throughout the City, as needed. This program includes assistance for home-owner responsible sidewalks.

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

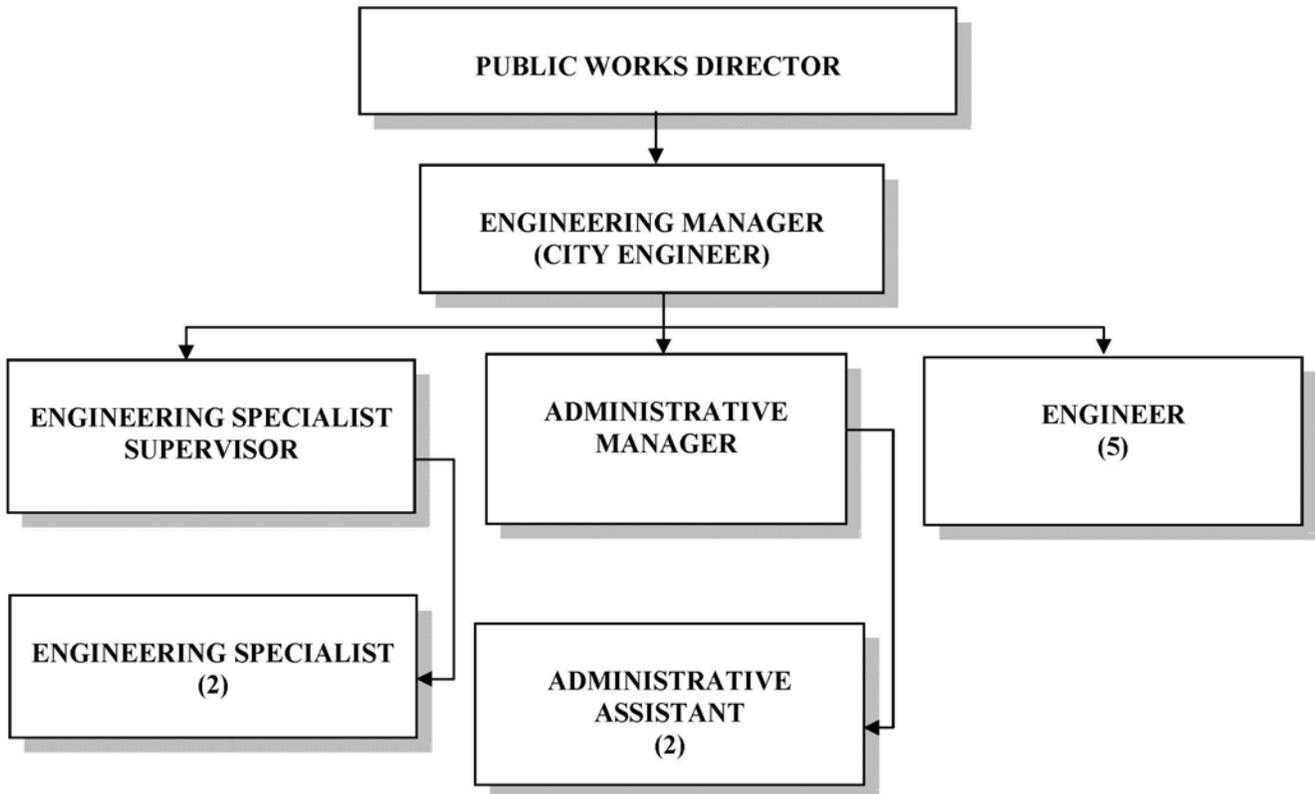
- A Grind sidewalks
- B Rehabilitate or reconstruct sidewalks
- C Construct curb cuts (wheelchair accessible ramps)

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Linear feet of sidewalk grinding	180	200	200	200
B Square feet of rehabilitated and reconstructed panels	1,350	1,000	1,000	1,000
C Number of curb cuts (wheelchair accessible ramps) constructed	3	20	20	20

**TOTAL FOR ALL PROGRAMS ..... \$1,872,270**

# Organization Chart

## Engineering



# General Fund

## Expenditure Summary

Department Summary: Engineering							
Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Salaries & Wages	\$660,620	\$671,000	\$780,440	16.3%	\$801,610	2.7%	\$1,582,050
Personnel Benefits	\$240,402	\$253,110	\$295,650	16.8%	\$311,210	5.3%	\$606,860
Supplies	\$6,906	\$5,700	\$7,700	35.1%	\$7,700	0.0%	\$15,400
Other Services & Charges	\$54,175	\$61,490	\$64,700	5.2%	\$66,200	2.3%	\$130,900
<b>TOTAL EXPENDITURES</b>	<b>\$962,103</b>	<b>\$991,300</b>	<b>\$1,148,490</b>	<b>15.9%</b>	<b>\$1,186,720</b>	<b>3.3%</b>	<b>\$2,335,210</b>

### Program Descriptions - Initiatives - Performance Measures

#### Capital Project Program ..... \$1,106,140

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 the capital improvement funds.

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

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

Performance Measures	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of capital projects completed	9	10	10	10
A Number of hours spent on capital project administration, design, and inspection	11,072	9,000	9,000	9,000
B Number of grant-funded projects	9	8	8	8
C Dollar amount of interfund transfers	\$674,715	\$600,000	\$600,000	\$600,000
E Number of project-related Council agenda items	54	50	50	50
A-F Percent of Engineering Budget reimbursed to the General Fund	69.6%	58%	60%	58%

**Customer Service ..... \$788,750**

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 Process accounts receivable and payable (invoices, vouchers, and account numbers)
- D Administer federal and state grant applications and six-year Transportation Improvement Plan
- E Provide City support services (maps, utility and property line locates, contract administration, surveys, agreements, annexations)
- F Administer personnel policies and monitor personnel issues, benefits, and leave time
- G Monitor and ensure accountability reporting of time sheets, work orders, cost accounting, budget preparation and monitoring, and reimbursements
- H Prepare Council agendas and presentations, including maps and PowerPoint presentations
- I Provide City limits descriptions, prepare general easements, and perform right-of-way vacation and local improvement district (LID) research

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A/E Number of hours of customer service provided to the public and interdepartmental support	1,522	1,500	1,500	1,500
B Number of street use/special event permits issued	37	35	35	35
D Number of grant applications submitted	3	6	6	6
H Number of general Council agenda items submitted	18	20	20	20
I Number of right-of-way vacation and LID petitions processed	0	1	1	1
A-I Percent of Engineering Budget Reimbursed to General Fund	0%	0%	0%	0%

**Development Review ..... \$411,750**

The Development Review Program provides development review and field inspection for commercial and industrial development and subdivisions building or affecting public infrastructure.

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

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

**continued**

# General Fund

## Development Review - continued

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

- C Perform right-of-way and easement research and document preparation
- D Issue permits and calculate fees (right-of-way, occupancy, infrastructure, and erosion)

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of hours of development review	399	400	400	400
B Number of hours of field inspection	650	700	700	700
D Number of right-of-way permits issued	168	160	170	170
D Dollar amount of right-of-way permit fees	\$24,739	\$20,000	\$20,000	\$20,000
D Number of public improvement permits issued	2	1	3	3
D Dollar amount collected for public works improvement permit fees \$	\$8,550	\$1,000	\$5,000	\$5,000
A-D Percent of Engineering Budget reimbursement to the General Fund	3.4%	1%	2.5%	2.4%

## Traffic Engineering ..... **\$28,570**

Oversight of the Traffic Division management, planning, and operational performance/duties.

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

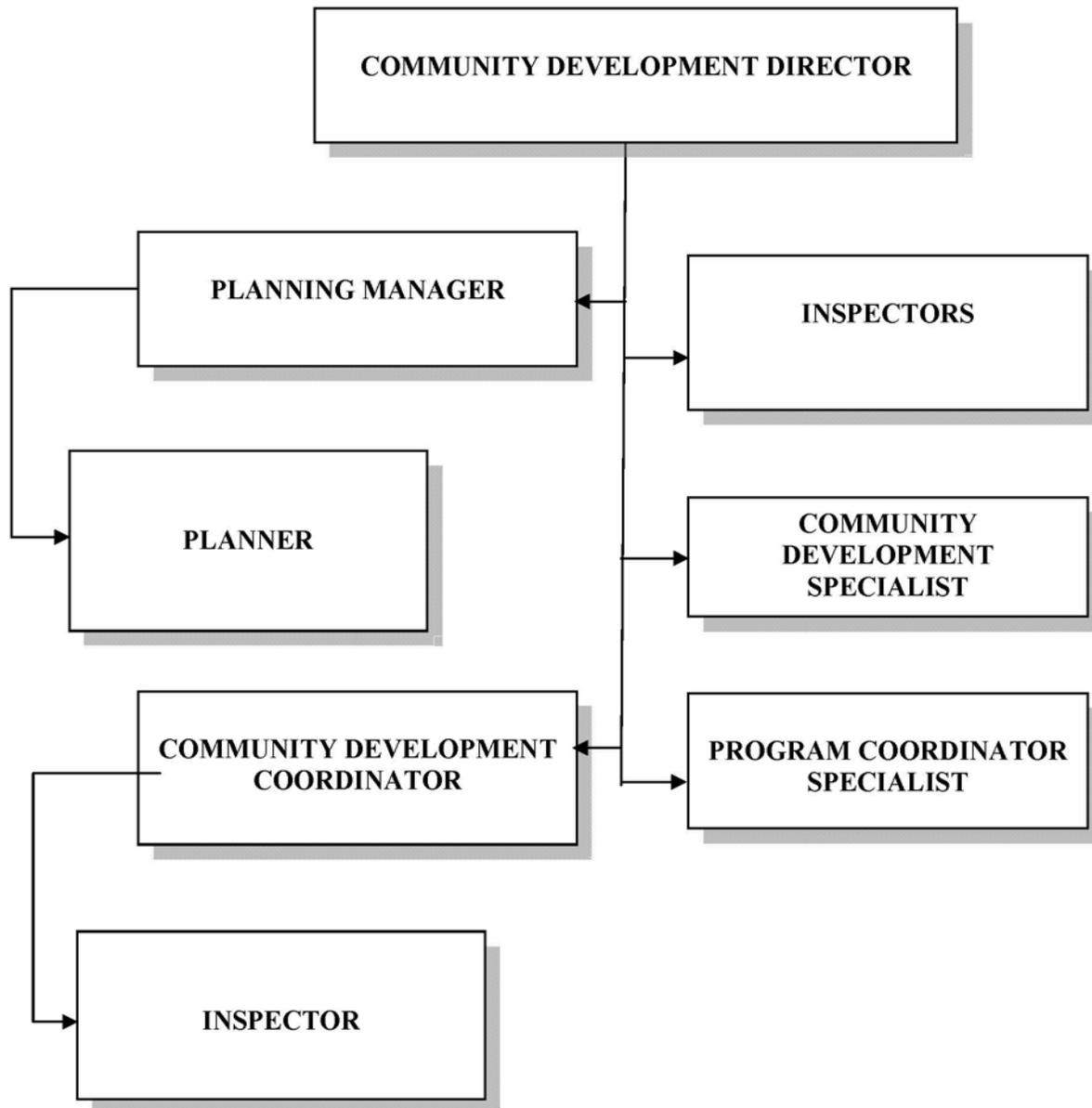
- A Respond to citizen requests
- B Represent City regarding transportation planning
- C Oversight of the Traffic Division

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A/C Number of hours spent responding to citizen requests & oversight of division	372	250	150	150
B Number of hours spent attending Metropolitan Planning Organization Technical Advisory Committee and study meetings	40	40	40	40

**TOTAL FOR ALL PROGRAMS ..... \$2,335,210**

# Organization Chart

## Community Development



# General Fund

## Expenditure Summary

### Department Summary: Community Development

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$470,869	\$492,240	\$513,890	4.4%	\$532,770	3.7%	\$1,046,660
Personnel Benefits	\$174,379	\$183,820	\$194,860	6.0%	\$206,650	6.1%	\$401,510
Supplies	\$4,958	\$9,270	\$9,270	0.0%	\$9,270	0.0%	\$18,540
Other Services & Charges	\$96,862	\$82,260	\$61,520	-25.2%	\$61,860	0.6%	\$123,380
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$747,068</b>	<b>\$767,590</b>	<b>\$779,540</b>	<b>1.6%</b>	<b>\$810,550</b>	<b>4.0%</b>	<b>\$1,590,090</b>

### Program Descriptions - Initiatives - Performance Measures

**Planning/Zoning ..... \$507,130**

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**

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of formal subdivision final plats, short plats, and boundary line adjustments processed	6	20	12	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	14	25	18	25
C Number of Shoreline Permits issued	2	4	3	4
D Number of Critical Areas Permits issued	2	10	4	10
E Number of public hearings before the Planning Commission	5	12	12	12
H Number of zoning amendment requests processed	3	4	4	4
I Number of annexations initiated/completed	1	2	2	2
J Number of Appeal Board of Adjustment cases heard	3	8	6	8
K Number of Facade Improvement applications processed	2	6	4	6
L Number of TUPs issued	1	6	6	6
M Number of sidewalk business licenses issued	10	20	20	20

**Community Development/Housing ..... \$217,350**

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

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A HOME Consortium monies allocated	\$282,790	\$255,000	\$255,000	\$255,000
B CDBG monies allocated	\$357,076	\$300,000	\$300,000	\$300,000

**Permit Processing ..... \$206,240**

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 Eden permit issuance and tracking system

**continued**

2015/2016 Budget \_\_\_\_\_  
**General Fund**

**Permit Processing - continued**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
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

**Commercial Plan Review/Building Inspection ..... \$182,560**

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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Percent of zoning/building requirement inquiries completed	100%	100%	100%	100%
B Number of commercial plan reviews completed	124	125	125	125
C Percent of inspections performed within 24 hours of request	100%	100%	100%	100%
C Number of commercial project inspections performed	640	750	750	750

**Electrical Plans Review and Inspections ..... \$179,820**

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

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Performance Measures</b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
A Number of plan reviews performed	18	50	50	50
B/C Number of electrical inspections performed	1,503	1,500	1,500	1,500
B/C Percent of inspections completed within 24 hours of request	100%	100%	100%	100%

**Residential Plans Review/Building Inspection ..... \$161,310**

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**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of plan reviews processed	117	100	100	100
A Percent of time plans reviewed within 2 weeks	100%	100%	100%	100%
B Percent of time Inspections performed within 24 hours of request	100%	100%	100%	100%

**Code Enforcement ..... \$114,050**

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

**Performance Measures**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of complaints investigated	921	1,000	1,000	1,000
B Number of notices issued	787	1,000	1,000	1,000
B Number of citations issued	30	10	10	10
B Number of violations cited	1,091	1,000	1,000	1,000
C Number of cases referred to City Attorney	5	4	4	4
C Number of cases appealed to Hearing Examiner	0	2	2	2
D Number of outreach events attended	8	10	10	10

# General Fund

**Historic Preservation ..... \$21,630**

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)*

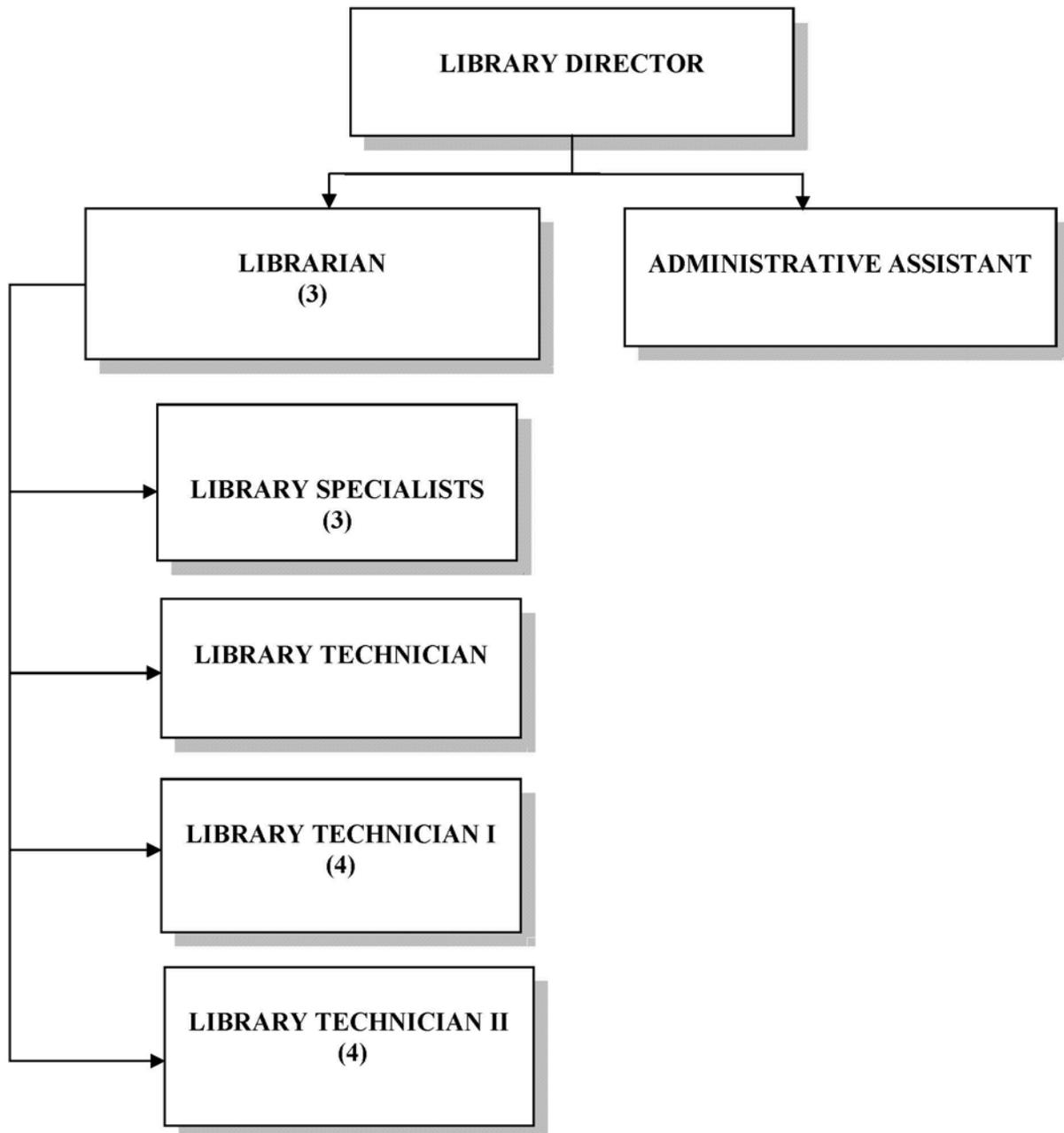
- A Encourage preservation of historic buildings, sites, and features through community education/outreach
- B Maintain register of local structures/sites of historic significance
- C Review proposed alteration, modification, and rehabilitation of historic buildings/sites for appropriateness
- D Apply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

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of Historic Preservation Committee meetings held	17	14	14	14
C Number of Certificates of Appropriateness issued	6	18	10	18
D Number of grants administered	1	1	1	1
E Number of special valuation tax assessment awards issued	0	10	5	10

**TOTAL FOR ALL PROGRAMS ..... \$1,590,090**

# Organization Chart

## Library



# General Fund

## Expenditure Summary

### Department Summary: Library

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$989,251	\$1,045,940	\$1,063,100	1.6%	\$1,093,790	2.9%	\$2,156,890
Personnel Benefits	\$385,383	\$390,990	\$434,820	11.2%	\$458,920	5.5%	\$893,740
Supplies	\$33,978	\$26,700	\$28,500	6.7%	\$28,500	0.0%	\$57,000
Other Services & Charges	\$337,837	\$352,820	\$334,470	-5.2%	\$341,850	2.2%	\$676,320
Debt Service	\$55,799	\$56,480	\$56,430	-0.1%	\$38,280	-32.2%	\$94,710
Capital Outlay	\$118,762	\$84,520	\$82,120	-2.8%	\$82,120	0.0%	\$164,240
<b>TOTAL EXPENDITURES</b>	<b>\$1,921,010</b>	<b>\$1,957,450</b>	<b>\$1,999,440</b>	<b>2.1%</b>	<b>\$2,043,460</b>	<b>2.2%</b>	<b>\$4,042,900</b>

### Program Descriptions - Initiatives - Performance Measures

#### Public Services ..... \$1,566,450

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, by telephone, mail, and email
- F Assist the public in the use of library technology
- G Maintain reference materials including tax forms, Washington documents, obituaries, online databases, and archived periodicals

#### Performance Measures

	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of hours open to the public	2,600	2,652	2,652	2,652
A Number of people visiting the library	182,813	192,000	195,000	198,000

continued

**Public Services - continued**

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
AB Number of new library cards issued	2,358	2,100	2,200	2,200
AB Number of regular borrowers	30,420	31,000	30,000	30,000
ABC Total e-materials borrowed	16,752	24,000	30,000	36,000
ABCD Total library materials borrowed (excluding e-materials)	388,588	370,000	375,000	380,000
D Total volunteer hours reshelving materials	400	400	400	400
E Number of questions answered	44,425	42,000	42,000	43,000
F Number of Internet users	24,221	24,000	24,000	23,500
G Number of database searches	18,185	19,000	20,000	21,000

**Technical Services ..... \$1,400,530**

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 computerrecord
- 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

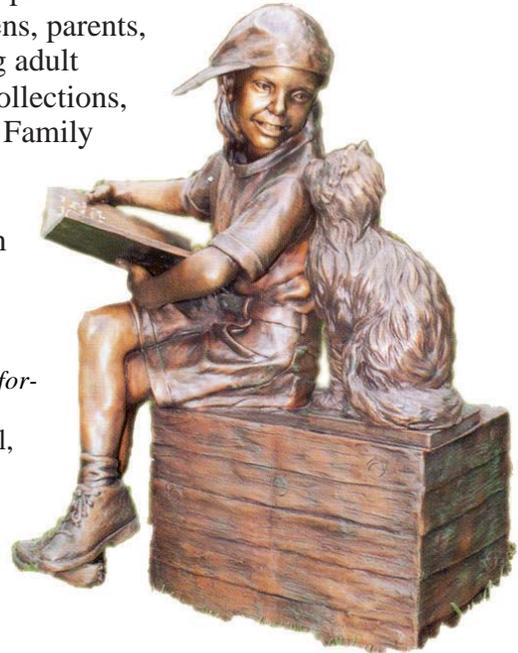
Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
ABCEG Number of items added to the collection (including donations)	7,200	7,400	7,200	7,400
D Total number of items in collection	183,842	185,000	183,000	182,000
F Number of items withdrawn from collection	15,141	15,000	16,000	17,000
H Number of library website hits	72,547	75,000	78,000	81,000
H Number of patrons accessing accounts through Internet	42,491	41000	42,000	43,000



# General Fund

## Youth Services & Family Literacy ..... \$564,470

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 programming, 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, teenparents, day care facilities s, and other parent groups
- F Develop grants, solicit donations, and recruit volunteers to supplement and support programs

Performance Measures	2013	2014	2015	2016
	Actual	Target	Target	Target
A Number of books and other materials in collection for Youth Services	30,417	30,500	31,000	30,500
B Number of youth and family programs held	322	350	350	350
B Number of participants in youth and family programs	9,233	9,500	9,500	9,500
C Number enrolled in summer reading program	1,186	1,200	1,250	1,300
C Number of summer program event participants	5,454	5,500	5,550	5,600
C % surveyed parents rating summer reading program as effective (3 or higher)	80	85	90	90
C % 3rd Grade reading scores that met state requirements	73	72	73	73
F Youth services volunteer hours	1,400	1,400	1,400	1,400

## Adult Services and Literacy ..... \$511,450

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 (cooperative program with Lower Columbia College)
- 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

continued

**Adult Services and Literacy - continued**

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

- D Manage historical collection in the Longview Room
- E Provide adult literacy/citizenship/GED training through the use of volunteers in Project Read
- F Provide liaison activities with the Friends of the Longview Library and other community organizations
- G Provide outreach services (book delivery to the homebound and facility-bound)

<b>Performance Measures</b>		<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A	Number of participants in Adult Winter Reading Program	177	120	135	150
A	Number of events/people attending adult programs	14/250	20/600	22/650	22/700
A	Culture Cards checked out	23	50	50	50
E	Number of students participating in Project READ	130	130	130	130
E	Number of Project READ volunteer hours	3,600	3,600	3,600	3,600
E	Number of students becoming citizens, passing the GED, getting a driver's license, or improving their job skills	51	25	25	25
G	Number of outreach participants	65	65	65	65
G	Number of outreach materials delivered	8,312	8,400	8,450	8,500

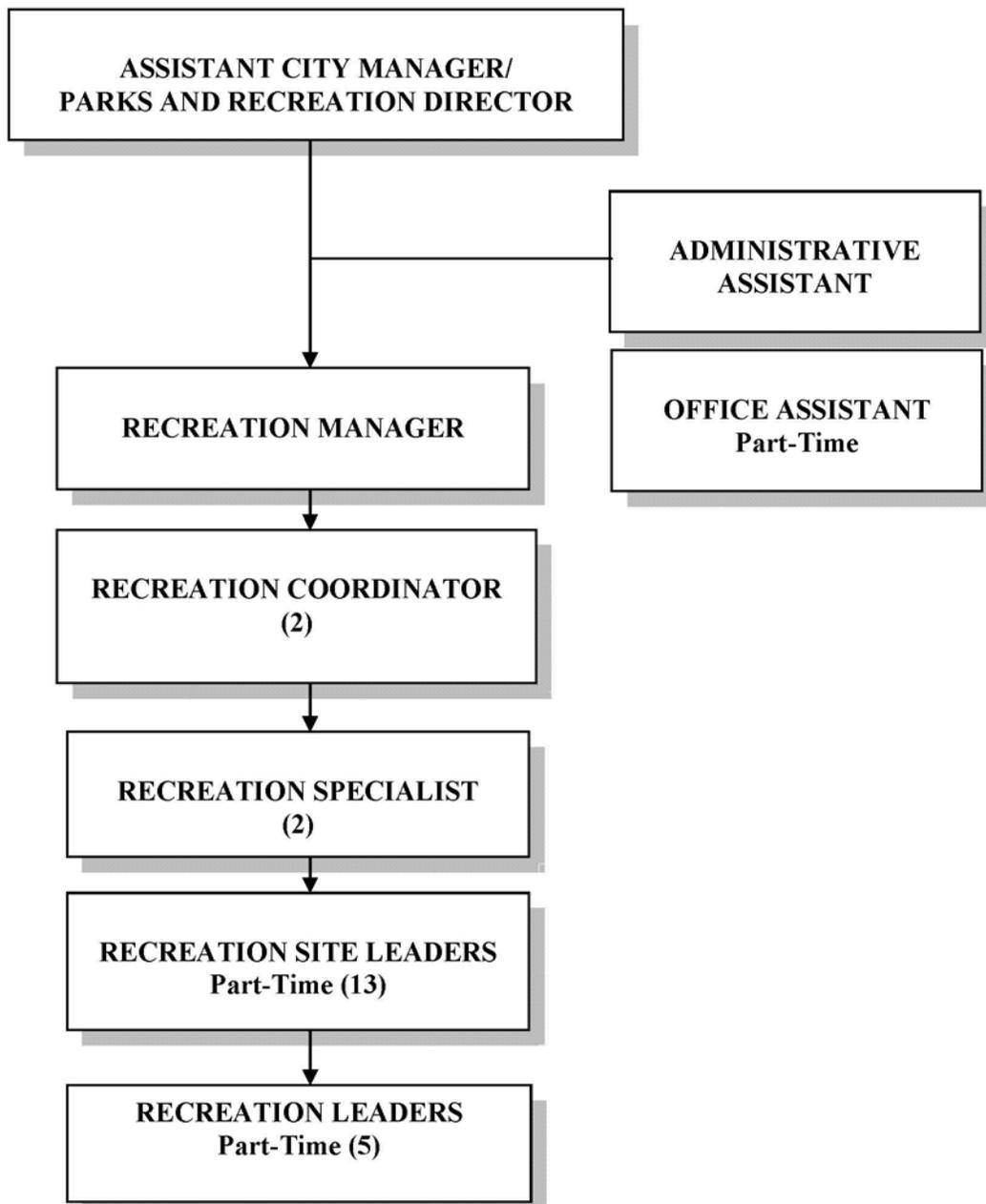


**TOTAL FOR ALL PROGRAMS ..... \$4,042,900**

# General Fund

# Organization Chart

## Recreation



# General Fund

## Expenditure Summary

### Department Summary: Recreation

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$496,120	\$548,470	\$554,410	1.1%	\$574,080	3.5%	\$1,128,490
Personnel Benefits	\$157,970	\$174,050	\$177,100	1.8%	\$187,440	5.8%	\$364,540
Supplies	\$59,564	\$66,730	\$68,730	3.0%	\$70,790	3.0%	\$139,520
Other Services & Charges	\$323,092	\$371,980	\$336,870	-9.4%	\$350,660	4.1%	\$687,530
<b>TOTAL EXPENDITURES</b>	<b>\$1,036,746</b>	<b>\$1,161,230</b>	<b>\$1,137,110</b>	<b>-2.1%</b>	<b>\$1,182,970</b>	<b>4.0%</b>	<b>\$2,320,080</b>

### Program Descriptions - Initiatives - Performance Measures

#### Facility Use/Operations ..... \$651,180

The mission of this program is to coordinate and operate the Elks Building, Recreation Building, Senior Center, McClelland Center, and Woman’s Club Building. It includes the costs to maintain buildings, utilities, and replace equipment. Buildings are used for City events, by nonprofit organizations, community activities, recreation programs, and school activities, as well as by private residents, local business, and state government. 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 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 programs and activities
- B Accommodate school activities and events at recreation buildings and facilities
- C Provide buildings and park facilities for community events and nonprofit organizations
- D Charge rental fees to offset operational cost
- E Provide quality equipment, customer service, and maintenance for facilities
- F Provide resources for clean, quality facilities and staff to schedule or monitor facilities
- G Provide community garden plots for healthy nutrition and sustainable food



**Performance Measures**

	2013 Actual	2014 Target	2015 Target	2016 Target
A Number of recreation programs at recreation buildings and facilities	1,609	1,500	1,500	1,500
A Number of times citizens participated in recreation activity and enrichment programs at buildings and facilities	2,500	2,500	2,500	2,500

continued

**Facility Use/Operations Program - continued**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
<b>Performance Measures</b>				
B Number of times schools use recreation building and facilities for educational purposes	1,200	1,100	1,100	1,100
C Number of times nonprofit organizations use recreation buildings	410	400	400	400
C Number of times youth sports use buildings and facilities to provide youth activity	3,580	3,300	3,300	3,300
D Revenue from fees for operation cost sustainability	\$60,578	\$60,930	\$61,960	\$63,200
E Percent of users satisfied with building and facility maintenance, cleanliness, and equipment	97%	98%	98%	98%
F Percent of users satisfied with customer service, facility cost, and rental process	95%	97%	97%	97%
G Number of community garden spaces used to support healthy nutrition and sustainable food sources	126	126	126	126

**Adult Programs..... \$401,810**

The mission of adult programs is to provide enrichment classes and organized sports leagues for people 18 and over. A variety of recreation, education, and enrichment classes are offered in art, technology, music, language, dance, cooking, fitness, health, sports, and outdoor activities. Enrichment classes focus on specific topics. These are high-quality classes taught by experienced professional instructors with expertise in the subject material. Sports programs include organized leagues in basketball, frisbee, and softball, as well as drop-in recreational open gym programs. Enrichment classes and sports programs are held at recreation buildings, park facilities, schools, and business locations. 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 Collect fees to cover direct and some indirect costs
- C Provide fitness and health programs that lower health care costs and improve citizens health
- D Provide outlet for adults to exercise and participate in sports programs
- E Offer a variety of recreational and educational enrichment opportunities for personal development
- F Obtain results showing programs are meeting needs of adult citizens in our community

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
<b>Performance Measures</b>				
A Number of registered citizens learning skills and enhancing education in enrichment classes	1,950	1,900	1,900	1,900
A Number of enrichment classes conducted to increase knowledge and learn skills	195	190	190	190
B Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
B User fees and charges collected to sustain programs	\$122,489	\$125,539	\$125,951	\$128,470
D Number of physical activity and sports programs improving health and well being	30	30	30	30
D Number of enrolled citizens improving health through physical activity and sports programs	3,875	3,875	3,875	3,875
E Number of diverse program areas offered to meet residents needs and interest	9	10	10	10
E Percent of quality programs conducted successfully	85%	85%	85%	85%
F Percent of users satisfied with program service and quality	98%	97%	97%	97%

# General Fund

## Out-of-School Youth Programs ..... \$397,130

Out-of-school programs provide safe, supervised after-school activities, when youth are most vulnerable and at risk, at Kessler, Northlake, CVG, Robert Gray, and St. Helens elementary schools. A before-school program is also held at Robert Gray Elementary School, and summer programs are held at three elementary schools. The mission of this program area is to 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 between the end of school and when they get off work.



**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
- C Collaborate and have positive partnership with schools to support learning and provide meals
- D Collaborate with businesses and nonprofit organizations
- E Provide quality staff to work with youth who meet state certification standards
- F Obtain results showing programs are meeting needs of parents, youth, school, and community
- G Collect fees, donations, grants, and sponsors to support programs
- H Encourage parental involvement in programs
- J Enhance and extend school learning during out-of-school hours

**Performance Measures**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of registered children in a safe, supervised program	956	900	900	900
A Staff to student ratio to assure quality program standards	1:12	1:12	1:12	1:12
B Number of days children are cared for in a safe, supervised program	240	233	233	233
A/B Number of times children attend after school, before school, and summer programs	21,000	22,000	22,000	22,000
C Number of school partnerships maintained to increase learning and homework help	7	7	7	7
D Number of community support and partnership commitments received from local businesses and nonprofit organizations	51	45	45	45
E Number of hours invested in staff training and professional development	35 hr	35 hr	35 hr	35 hr
F Percent of users satisfied with program supervision, safety, learning, and care of children	98%	98%	98%	98%
G Revenue collected to sustain programs	\$99,510	\$96,700	\$98,634	\$100,607

**Youth Programs ..... \$297,090**

This program area provides youth programs, activities, classes, and events for youth from preschool through elementary age. Revenue-producing enrichment classes are held 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 professional instructors. Programs are held at recreation buildings, park facilities, schools, and businesses. Youth programs cover all direct costs to operate the programs. These programs teach life skills and give children a sense of accomplishment as they increase self esteem. Youth programs empower youth and offer constructive alternatives to risky or negative behavior.



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

- A Provide enrichment and learning opportunities for children
- B Collect fees to pay for direct and some indirect costs
- C Offer safe, supervised programs to deter negative youth behavior
- D Employ adult, college, and high school students in part-time jobs
- E Provide youth program volunteers through the teen leadership development program
- F Collaborate with businesses and nonprofit groups to maximize learning
- G Obtain evaluation results showing programs are meeting needs
- H Offer a variety of quality programs that serve our community
- I Keep youth engaged in positive activity to deter negative youth behaviour



**Performance Measures**

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of enrichment classes and physical activity programs offered	254	225	225	225
A Number of children registered in programs, learning new skills, and improving health	1,863	1,800	1,800	1,800
B Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
B Amount of revenue generated to sustain programs	\$51,646	\$52,678	\$53,375	\$55,398
C Percent of time programs successfully conducted versus cancelled	85%	87%	87%	87%
E Number of volunteers involved in community service at youth programs	79	70	70	70
E Number of hours donated by volunteers in youth programs	1,550	1,200	1,200	1,200
F Number of collaboration and partnerships with local business and nonprofit organizations	55	50	50	50
GH Percent of participants satisfied with customer service and program quality	98%	97%	97%	97%

**Family Programs ..... \$259,410**

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 Mother-Son Outdoor Adventure, Father-Daughter Dance, Earth Day, fishing events, photo show, Breakfast with Santa, and Summer Concerts at the Lake. Families that spend time together contribute to positive individual development, a quality work place and workforce, caring communities, and a healthy nation. Family programs are held at recreation buildings, schools, parks, recreation facilities, Youth & Family Link, and business locations.

continued

2015/2016 Budget \_\_\_\_\_  
**General Fund**

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

- A Promote parent/caregiver and youth bonding to strengthen families
- B Provide programs and locations for families to learn, interact, and spend time together
- C Collect fees to cover direct and some indirect costs D Collaborate with businesses and nonprofit groups
- E Effectively utilize volunteers
- F Obtain results showing programs are meeting needs of parents, families, youth, and the community

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
AB Number of programs offered that build family unity and strengthen families	165	160	160	160
AB Number of times families attend programs together	32,600	32,600	32,600	32,600
CD Dollar amount of community in-kind services from business and nonprofit partners	\$32,400	\$34,200	\$34,200	\$34,200
C Revenue generated from business collaboration, nonprofit partners, and program fees	\$67,245	\$68,789	\$68,750	\$70,815
C Percent of direct program costs offset by revenue collected	100%	100%	100%	100%
D Number of community-supported partnerships with businesses and nonprofit organizations	115	100	100	100
E Number of volunteers sharing skills and providing community service	375	315	315	315
E Number of volunteer hours donated through community service	1,807	1,800	1,800	1,800
F Percent of quality programs successfully conducted versus canceled	95%	95%	95%	95%
F Percent of users satisfied with service and program quality	97%	98%	98%	98%

**Therapeutic Programs ..... \$142,460**

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 give developmentally disabled individuals the opportunity for recreation 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 safe, supervised programs for developmentally disabled individuals
- 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	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of programs conducted for social, enrichment, and activity opportunities	24	24	24	24
A Number of registered participants improving mental and physical health and well-being	280	285	300	310
A Number of times citizens are learning new skills and socializing at programs	4,850	4,860	4,880	5,000
B Number of volunteers sharing skills and providing community service	151	151	153	153
B Number of volunteer hours donated through community service	3,600	3,630	3,675	3,730
C Dollar value of donations and in-kind services from businesses and nonprofit organizations	\$7,580	\$75.00	\$7,700	\$7,900
C Revenue generated from fees to sustain programs	\$2,775	\$2,830	\$2,887	\$2,944
D Number of partnerships with businesses and nonprofit organizations	43	43	45	45
E Percent of users satisfied with program quality and safety	100%	100%	100%	100%

**Teen Programs ..... \$95,000**

The purpose and goals of teen programs include providing ongoing activities, enrichment learning and events 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.

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

- A Offer programs that give teens positive outlets for activity and education to promote healthy choices and deter negative behavior
- B Hold programs during out-of-school time when teens are at the greatest risk for substance abuse, violence, crime, and pregnancy
- C Apply for grant funding and seek donations from individuals, businesses, and foundations to provide additional resources
- D Collect revenue from events, trips, and classes to pay direct program cost for sustainability
- E Train college and high school staff in jobs that serve teens to assure safe, quality, and supervised programs
- F Offer leadership development and opportunity for work experience and job training while promoting community service
- G Collaborate with businesses and nonprofit organizations to assure cooperation, share resources, and reduce duplication
- H Obtain input from teens to evaluate programs and have a sense of ownership while engaging teens to become more active
- I Assure safe and quality programs through standards and acceptable practices
- J Keep young people engaged in positive activity and deter negative teen behavior

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of safe and supervised programs conducted	180	180	180	180
A Percent of quality programs conducted versus those cancelled	100%	100%	100%	100%
B Number of times teenagers attend programs that provide activity and enrichment	3,700	3,500	3,500	3,500
B Number of teenagers registered in programs that deter negative behavior	178	200	200	200
C Value of donations and in-kind contributions from businesses and nonprofit organizations	\$1,000	\$500	\$500	\$500
D Revenue collected from fees to support teen programs	\$0	\$0	\$0	\$0
E Number of trainings offered to staff with emphasis on education and working with young people	4	4	4	4
F Number of junior leaders committed to learning leadership and gaining work experience in community service	4	4	5	6
F Number of community service hours from volunteer junior leaders	300	200	300	500
G Number of partnerships with business and nonprofit organizations to enhance programs	10	10	12	12
H Percent of participants satisfied with program quality and service	96%	95%	95%	95%

**Senior Programs ..... \$76,000**

This program offers senior programs, classes, trips, and events for citizens 50 years old and over. Enrichment classes are offered in art, dance, healthy cooking, technology, health, fitness, investment, and other interests. Services are available in health care, tax preparation, safe driving education, healthy nutrition, disease reduction, and other health and safety resources. Events include entertainment, dances, social activity, and interaction. Programs are in partnership with the Friends of Longview Senior Center nonprofit organization, AARP, and other partners at the Senior Center, community locations, recreation buildings, and other facilities.

**continued**

# General Fund

## Senior Programs - continued

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

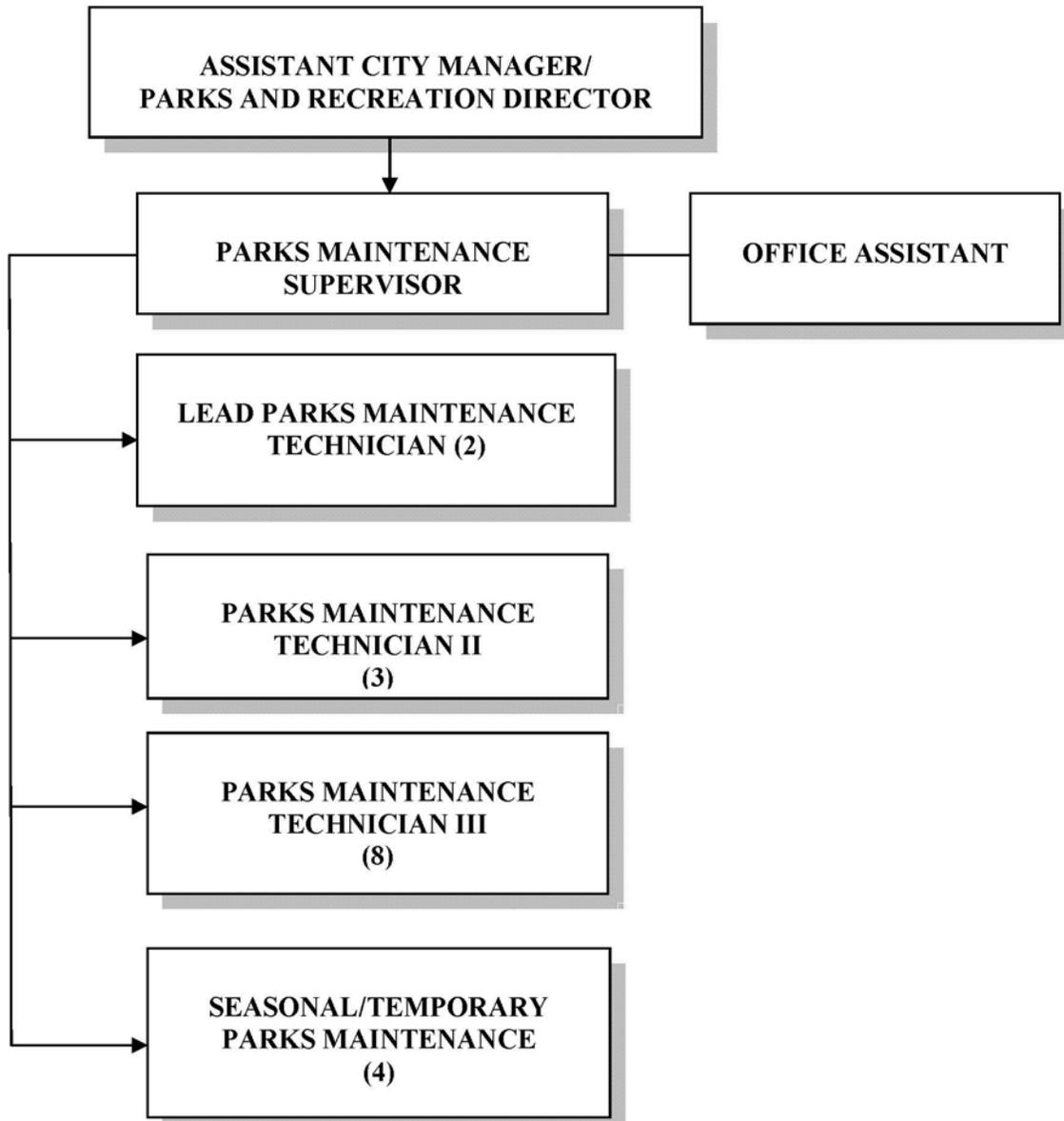
- A Provide programs and facilities for recreation, activity, social interaction, and learning enrichment
- B Provide deterrent to feelings of isolation and loneliness
- C Provide programs and facilities for health, safety, and physical fitness
- D Maintain partnerships and collaborate with nonprofit organizations and local businesses for resources and to reduce duplication of efforts
- E Encourage volunteers to donate community service time for senior programs

<b>Performance Measures</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>	<b><u>Target</u></b>
AB Number of recreation programs offered to deter isolation, decrease loneliness, and promote interaction	0	0	0	0
AB Number of seniors registered in enrichment programs to increase social interaction and learn skills	0	0	0	0
C Number of programs offered to provide health and physical activity to improve safety and well-being	0	0	0	0
C Number of seniors enrolled in health and physical activity programs	0	0	0	0
D Number of business collaborations and nonprofit partnerships to provide quality programs	0	0	0	0
F Number of volunteers who provide community service and share resources or skills	0	0	0	0
F Number of hours that volunteers share skills and knowledge	0	0	0	0

**TOTAL FOR ALL PROGRAMS ..... \$2,320,080**

# Organization Chart

## Parks



# General Fund

## Expenditure Summary

### Department Summary: Parks

Total Expenditures By Object	Actual 2013	Budget 2014	Budget 2015	Percent Variance	Budget 2016	Percent Variance	2015-2016 Budget
Salaries & Wages	\$624,287	\$694,050	\$701,260	1.0%	\$722,770	3.1%	\$1,424,030
Personnel Benefits	\$263,207	\$285,640	\$304,990	6.8%	\$320,810	5.2%	\$625,800
Supplies	\$84,948	\$114,080	\$123,220	8.0%	\$123,220	0.0%	\$246,440
Other Services & Charges	\$459,653	\$561,800	\$446,550	-20.5%	\$452,480	1.3%	\$899,030
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,432,095</b>	<b>\$1,655,570</b>	<b>\$1,576,020</b>	<b>-4.8%</b>	<b>\$1,619,280</b>	<b>2.7%</b>	<b>\$3,195,300</b>

### Program Descriptions - Initiatives - Performance Measures

**General Park Maintenance ..... \$1,606,910**

This program provides maintenance of shrub beds and other planted areas, path maintenance, and adult softball field preparation. It also includes documentation, administration, and data entry for all parks division tasks and their locations, as well as documenting citizen input and service requests. Other specific activities performed through this program include site inspections, community event set up and clean up, community garden plot maintenance, assistance to other City departments, vandalism prevention/repair, equipment preventive maintenance, supplies and infrastructure inventories, preparation of park rentals, and shop/vehicle cleaning.



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

- A Complete all extraneous 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.)

**General Park Maintenance - continued**

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
E Number of hours required to administer IPM practices to lawns and shrub beds	500	500	500	500
F Number of shrub beds maintained	200	200	200	200
G Number of times annual inventory is performed to track supplies used	2	2	2	2
H Number of times lake paths are repaired with new gravel each year	4	4	4	4
H Number of hours needed to prepare softball infields during season	525	525	600	600

**Turf Maintenance ..... \$759,610**

This program includes mowing and edging all landscaped areas and certain designated right-of ways that are assigned as the responsibility of the Parks Division. All 61 sites are mowed at least once per week, more frequently during spring growth, and less frequently (every two weeks) during the latter part of the summer prior to fall leaf drop. Included in the management of a healthy stand of grass is mechanical and chemical insect and weed control. Other processes used to maintain the turf are aeration, dethatching, overseeding, top dressing, and fertilizing when the need is determined by soil testing. Turf maintenance includes roadways and periphery of public community gardens.

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

- A Manage 425 acres of turfgrass, including right-of-ways
- C Travel to each area and mow (depending on equipment assigned)
- D Pick up all litter prior to mowing or concurrently with mowing
- E Complete preventative maintenance on all mowers daily
- F Sharpen equipment blades

Performance Measures	2013	2014	2015	2016
	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
A Number of hours required for mowing parks and right-of-ways	2,600	2,600	2,800	2,800
A Number of hours required for IPM practices to reduce weed removal and the necessity of edging along sidewalks, curbs, and around posts	2,300	2,300	2,300	2,300
C Percent reduction in fuel consumption by reducing mowing sites and planning routes more efficiently	2%	2%	0%	0%

**Restroom Maintenance, Sanitation, Litter Control ..... \$418,540**

This program supplies the open public restrooms and cleans, repairs, unplugs, and replaces fixtures, repairs leaks, and paints or removes graffiti in all such facilities on a daily basis. Responsibilities also include the repair of vandalism, trash collection, litter control, and re-stocking mutt mitt dispensers.

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

- A Clean and sanitize toilets and sinks with a bleach solution
- B Re-stock paper products
- C Hose or mop floors
- D Clear all plugged fixtures
- E Paint over, or remove, all painted graffiti
- F Monitor locked areas to ensure they have not been compromised
- G Pick up all litter
- H Empty all trash cans in each park and replace the plastic liner (58 trash cans)

**continued**

2015/2016 Budget  
**General Fund**

**Restroom Maintenance, Sanitation, and Litter Control - continued**

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of citizen complaints per year	5	5	5	5
A Number of restrooms maintained daily (7 days per week, April-October)	38	38	12	12
A Number of restrooms maintained three times per week (November-March)	11	11	6	6
E Number of hours needed to repair vandalism	750	750	750	750
H Number of trash cans checked and emptied daily, as needed (April-October)	85	85	85	85

**Water Management and Irrigation Maintenance ..... \$216,750**

The purpose of this program is to monitor, adjust, and repair all irrigation systems, both automated and manual quick-coupler, and pulling hoses, as needed. It involves familiarity with stress symptoms of turfgrass to enable the employee to diagnose water stress by observation and to inspect and resolve problems as they occur. Time periods on automated electrical valve systems are adjusted and each irrigation head is repaired, as needed. Systems are activated and checked each spring and de-activated in the fall. In some cases, lines are evacuated and displaced with air to ensure against freezing. Consumption must be monitored to ensure leaks are not visible. Systems are installed and heads and lines are upgraded, as necessary. Drain line installation is accomplished where needed to eliminate standing water issues. Lake Sacajawea levels and clarity are monitored, screens are checked for blockage of flow, gates are adjusted to maintain levels, and plant material growth is monitored.



**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
- C Change irrigation timers as day lengths lengthen and shorten
- D Install new irrigation lines as necessary
- E Finish upgrading the irrigation system at Lake Sacajawea

<b>Performance Measures</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
A Number of times irrigation systems are activated and deactivated per year	2	2	2	2
A Number of sites with irrigation systems	16	16	16	16
B Number of heads repaired or replaced per year	30	30	30	30
D Number of acres of automated irrigation	53	53	53	53
D Number of acres manually irrigated, as staffing allows	82	82	82	82



**Playground Maintenance ..... \$193,490**

This program includes inspecting all play areas with the highest concentration being on youth playgrounds. It also includes the BMX track, skateboard facility, tennis courts, volleyball courts, horseshoe pits, and public trails. A special emphasis is placed on the safety of the playgrounds to ensure compliance with safety standards. Inspections include apparatus surfaces, fastening devices, egress pads, swing s-hooks and seats, and cushioning material. Employees assigned to this particular task are required to obtain a rigorously-detailed playground certification. Eighteen playgrounds are currently in use and the newer playgrounds each have two different playgrounds for different age levels. Repair or replacement of broken or vandalized equipment is performed immediately, if possible, after discovery or reported by citizens. Informal inspections are continuous and more formal, detailed inspections are documented on a regular schedule.



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

- A Observe condition of cushioning materials surrounding playgrounds
- B Look for obvious breakage or vandalism and repair, if necessary
- C Walk through, inspect, and repair damage to skate park on a daily basis
- D Complete additionally assigned playground projects
- E Complete monthly close inspections of playground equipment
- F Frequently check tennis nets for damage and tautness, as well as court cleanliness, repairing and cleaning, as needed

**Performance Measures**

- B Number of formal playground inspections/yr (2 formal - remainder, as needed)
- B Number of equipment repair hours
- D Number of newly-developed playgrounds
- E Number of preventive maintenance visits to sites each year
- E Number of play structures maintained

	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>
	2	2	2	2
	150	150	150	150
	0	0	0	0
	70	70	70	70
	31	31	31	31

**TOTAL FOR ALL PROGRAMS ..... \$3,195,300**

# General Fund

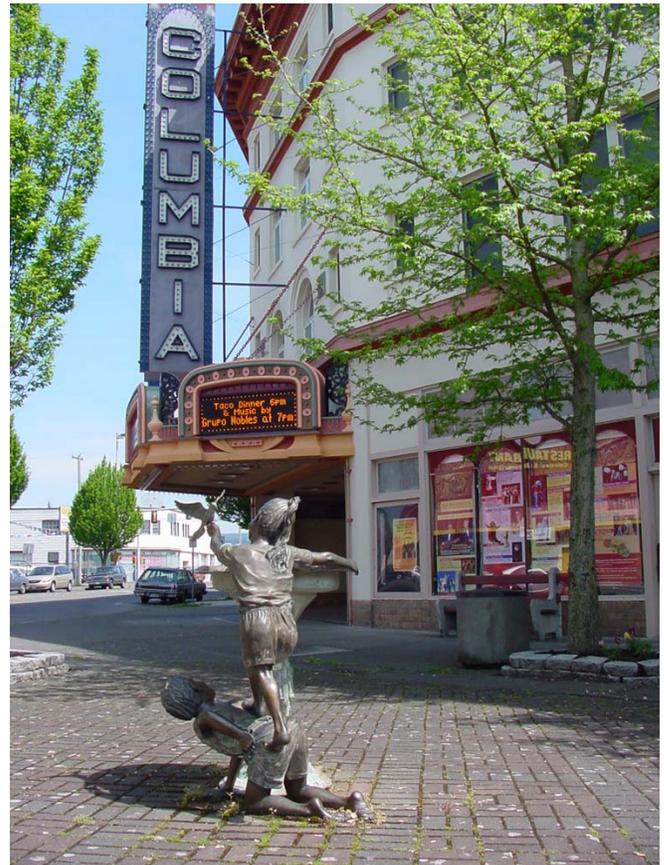
# Non-Departmental Summary Expenditure Summary

## Department Summary: Non-Departmental

Total Expenditures	Actual	Budget	Budget	Percent	Budget	Percent	2015-2016
By Object	2013	2014	2015	Variance	2016	Variance	Budget
Cont to End Fund Balance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Salaries & Wages	\$0	\$0	\$5,960	0.0%	\$5,960	0.0%	\$11,920
Personnel Benefits	\$0	\$0	\$620	0.0%	\$620	0.0%	\$1,240
Supplies	\$65	\$2,500	\$750	-70.0%	\$1,000	33.3%	\$1,750
Other Services & Charges	\$949,848	\$1,103,570	\$1,607,520	45.7%	\$1,640,910	2.1%	\$3,248,430
Capital Outlay	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0
Debt Service	\$111,467	\$3,360	\$319,880	9420.2%	\$326,610	2.1%	\$646,490
Interfund Transfers	\$424,776	\$472,460	\$54,880	-88.4%	\$53,530	-2.5%	\$108,410
<b>TOTAL EXPENDITURES</b>	<b>\$1,486,156</b>	<b>\$1,581,890</b>	<b>\$1,989,610</b>	<b>25.8%</b>	<b>\$2,028,630</b>	<b>2.0%</b>	<b>\$4,018,240</b>

## 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 (Columbia Theatre Groundwater Mitigation), operating transfers (General Fund facility maintenance charges, liability insurance, office equipment reserve, and miscellaneous professional services).



**TOTAL FOR ALL PROGRAMS ..... \$4,018,240**

