

ECONOMIC DEVELOPMENT

	Strategy	Department	1st Quarter Progress Report
1	Support existing business clusters and attract complimentary businesses to strengthen local economy	City Manager	Economic Development Manager hired to lead activities
2	Continue physical revitalization of City to promote community attractiveness	City Manager	Legal department, Codes, YPD, and other departments to addressing problems in the N. 1st Street area as the initial approach to revitalization in that portion of the City. Also analyzing existing codes regulating signage, billboards, cell towers and landscaping to improve the City's appearance. An updated version of downtown flower basket and planter programs goes live on May 1st and 2nd.
3	Build upon community history, heritage, natural resources, livability to promote Yakima	City Manager Community Development	Working on new downtown development standards to ensure the preservation of Yakima's downtown history and character.
4	Collaborate with Downtown businesses through a Downtown Master Plan	City Manager	Legal department and Community Development working to revise development regulations/Comp Plan to improve controls over downtown development. Hired Crandall Arambula and Thomas Consultants to conduct a public downtown master planning process. The first public sessions will be in late May and the overall plan will be completed by the end of 2013.
5	Execute plan for environmental restoration, ownership, infrastructure and land use of Mill Site	City Manager	Project Manager hired to coordinate activities. Environmental assessment firm hired and scheduled to complete work by early 2013. Coordinating assessment efforts with ownership interests as required step in property acquisition discussions.
6	Develop partnership with Airport Board and County to optimize business development, capital improvements and additional air service.	City Manager	City has assumed Airport responsibility. County conveyed interest to the City. Legal preparing and negotiating with real estate advisor to assist City with property acquisitions. Working out settlements of airport litigation matters, clearing path for growth and development. The City retained AirPlanners to enhance air service. An advisory panel of schedules has been established.

7	Enhance community arts, culture, and recreation opportunities	City Manager Public Works	Economic Development Manager hired to lead some activities. Parks Division very active in recreation programs. Legal working with outside recreational groups to cooperatively enhance trails and paths available to citizens and to preserve the recreational opportunities available to the community. Leading the creation of new community events in downtown including Downtown Summer Nights on Thursday nights in June, July and August, Lunchtime Live on Fridays in June, July and August, a Tuesday Night Farmer's Market beginning in mid July and Front Street Saturdays on the second Saturday of June, July, August and September.
8	Increase City involvement and partnerships with community boards and organizations	City Council	Council members assigned as liaisons to many community groups. Sean Hawkins assigned to represent the City on the VCB, New Vision and Chamber Boards.
9	Solidify Yakima's reputation as Gateway to Wine Country with complimentary businesses	City Manager	First partnership program with Wine Yakima Valley to produce Wine & Dine event during Spring Barrel Tasting. Wine & Dine is where downtown restaurants create special wine themed dinners to offer to travelers during the event.
10	Ensure balanced regulatory environment to facilitate business retention and growth	Community Development	Legal department involved with Community Development and Economic Development to address weaknesses in downtown development standards and to assure appropriate development design and oversight.

PUBLIC SAFETY

	Strategy	Department	1st Quarter Progress Report
1	Promote and increase community based partnerships in crime prevention	Police	City continues its support and involvement with the GFI coalition as well as its support of YPD efforts through more effective prosecution techniques. Presently refining the Justware paperless prosecution system and finalizing the hiring process for a prosecutor to enable the charging unity intended to make case filing more effective and efficient. YPD has negotiated an expansion of the SRO program with the Yakima School District and an SRO Sergeant will be on duty with the district for 2013-2014 school year.
2	Ensure appropriate service levels for public safety services as the community population grows	Police Fire	Added YPD officer to Violent Crimes Task Force. Automatic aid agreement with West Valley Fire Department executed.
3	Explore the most cost-effective jail expansion opportunities	City Manager Police	Council study session on March 26. Identified 5 year inmate housing plan that will save approximately \$3 million over that period.
4	Proactively address gang violence through Gang Free Initiative strategies.	Police	The Legal department continues its direct involvement with and support to the GFI initiatives. Crime analyst was hired and will focus on intelligence gathering.
5	Reestablish fire code inspection program for all 4,000 commercial structures	Fire	Personnel hiring in process. SOP update in process. May start date anticipated.
6	Develop a Citizens Police Academy and expand Police Explorer and Reserve Officer programs	Police	Started. First program scheduled in April with full class of 30.
7	Enhance downtown safety by operating visible and routine police bike and foot patrols	Police	Bike patrol schedules are being finalized and the bike patrols are set to begin in mid June.
8	Establish an effective graffiti abatement program focused on notification, clean-up, investigation and enforcement	Community Development	Graffiti clean up accomplishments; 857 locations have been painted over, involving 1,409 volunteer hours
9	Improve neighborhood safety by installing more street lights along arterial streets and poorly lighted areas	Public Works	Agreement with Dept. of Enterprise Services is going to Council in April. The agreement is required to utilize DES's energy service contractors list and project management services.
10	Improve communications center call processing functions	Info Systems	We have a 13% improvement over same time last year. Continuing training and evaluating processes to improve

11	Improve public safety communications systems	Info Systems	Scheduled a demonstration in mid April to have the public safety departments view newest radio equipment and systems
12	Improve or build 911/dispatch center to enhance operations and improve performance	Info Systems	Received approval from 911 boards to commit funds to their 1/2 of the project. Scheduled with Public Safety Committee on 4/26.
13	Strengthen cooperation and partnership with Yakima County Sheriff's Office	City Manager Police	We have open lines of communication with the sheriff's office including monthly meetings with Sheriff Irwin.

PUBLIC TRUST & ACCOUNTABILITY

	Strategy	Department	1st Quarter Progress Report
1	Create and implement a comprehensive Public Communication Strategy and function to inform and encourage participation in civic affairs for the entire community	Community Relations	Several elements of a communications strategy have been developed and implemented. A reorganization of the Community Relations Division staff has given the City significantly greater communications resources. A revised City website was launched in late March. A video segment, Yakima Now, started in April.
2	Enhance public engagement in the City	City Manager Community Relations	Using its social media platforms, the City has broadened its interaction with community members. Implemented the Yak-Back and continue enhancing City's website.
3	Increase citizen involvement through the creation of volunteer opportunities	Community Development	The City's first community clean up event of the year took place in early March. During the remainder of the year, 7 more community clean ups will occur. A "Be Part of the Solution" marketing campaign designed to encourage volunteerism and participation in government will launch in mid April.
4	Create a 24-hour online and voice-mail service to receive citizen concerns, ideas, and suggestions, with 48 hour response.	Community Relations	The Yak Back online and voicemail feature was launched in late 2012 and provides community members with a direct link to the City to report graffiti, road problems, and other issues needing immediate attention.
5	Ensure the public that the City is a wise steward of the public resources through an improved business model	City Manager Finance	Adopted a balanced budget. Eliminated \$800,000 in transit costs. Five year financial plan, business plan and strategic plan all in place. Financial Management policies will be presented to Council on 4/16/13.
6	Invest in the City's appearance and infrastructure	Public Works	Legal department is directly involved with Community Development and Economic Development to provide legal support for numerous initiatives currently being developed to provide strategic development oversight and regulation supporting a planned development theme.
7	Maintain a minimum 16% general fund operating reserve for valid financial emergencies and one-time capital expenses	City Manager Finance	Current general fund operating reserve goal met at end of 2012, general fund reserve 17.6%

8	Optimize City services by identifying long-term cost savings and cost containment opportunities	City Manager Finance	Legal department establishing new prosecution procedures to provide direct criminal filing oversight and discretion, thereby regulating the types and numbers of criminal cases being filed with the court. Anticipated over \$350,000 in savings. Assisted in the jail expansion options, reviewed street light project grant funding, studied options for the street funding, established miCare Clinic to reduce medical costs, and updated on-line payment services.
9	Adopt written financial management policies concerning revenues, debt, capital improvements and fund depreciation to reduce debt burden for vehicle and technology replacements	City Manager Finance	Written financial management policies scheduled for City Council review and adoption in April.
10	Develop balanced five-year financial plan forecasts	Finance	First year done - update targeted for 6/18
11	Prioritize programs and services based on the City's Strategic Plan priorities	City Manager	Reflected in FY 2013 budget
12	Operate within budgeted expenses 100% of the time	City Manager	Two funds slightly exceeded budget
13	Construct capital improvements on time and within budget	Engineering & Utilities	Grind and overlay design completed by end of March as promised. MLK is on time and under budget at this time.
14	Implement a Financial Trend Monitoring System comparing key financial and economic indicators	Finance	In process - shortened version included in 2012 year end report. First quarter report will have more extensive indicators.
15	Optimize City services by identifying long-term cost savings	Streets	Inventory of road striping to be included in the RFP is complete. Development of a scope of work with appropriate performance criteria is about 75% complete
16	Optimize City services by identifying long term cost savings	Parks	The inventory of the small parks is complete. We will work with purchasing on creating a competitive bid similar to that of the Airport.
17	Evaluate customer satisfaction with City services on a regular basis and implement appropriate improvements	City Manager Community Relations	Plans are underway for the 2013 Citizen Survey to be completed by late summer.

PARTNERSHIP DEVELOPMENT

	Strategy	Department	1st Quarter Progress Report
1	Work with County, State and Federal level to secure funding and approvals for Mill Site transportation and infrastructure development	City Manager	Project Manager hired to help coordinate. Legal Division and County very involved in team approach.

2	Create legislative strategy and partnership with other cities, State & Federal delegations to address City needs	City Manager	Jim Justin hired as City lobbyist has been very effective in promoting City interests. Trips to Olympia and Washington DC
3	Partner with private, public and non-profit agencies to create and enhance downtown Yakima events	City Manager	Economic Development Manager is lead contact for downtown events. Legal department supporting objectives of Economic Development with legal contracting and ordinance revision/drafting to bring entertainment and development opportunities to the downtown and the City. Leading the creation of new community events in downtown including Downtown Summer Nights on Thursday nights in June, July and August, Lunchtime Live on Fridays in June, July and August, a Tuesday Night Farmer's Market beginning in mid July and Front Street Saturdays on the second Saturday of June, July, August and September.
4	Create a Yakima Clean-up and Revitalization Effort (CARE) community partnership to improve Yakima's appearance and vitality	Community Development	Staff is gathering information from other communities on options for implementing a Code Ranger program. The Codes Manager/Fire Marshal is currently in contact with other jurisdictions to get final implementation details on their programs
5	Partner with downtown merchants, organizations and media to create events that attract engagement, involvement and pride	City Manager	Economic Development Manager is lead contact for downtown events. Legal department support to Economic Development in assessment collection activities in support of goals of downtown improvement district; preparation of legal contracts and ordinances to support new entertainment and development opportunities in downtown. Leading the creation of new community events in downtown including Downtown Summer Nights on Thursday nights in June, July and August, Lunchtime Live on Fridays in June, July and August, a Tuesday Night Farmer's Market beginning in mid July and Front Street Saturdays on the second Saturday of June, July, August and September.
6	Partner with Hispanic and Latino communities to address needs and expectations of the growing Hispanic/Latino population in community	City Manager	\$50,000 CDBG loan - Cinco de Mayo celebration

7	Partner with County to support Yakima River Basin Plan	City Manager Engineering & Utilities	Water Division has been lead contact on this project. Legal department review and support for efforts to enhance water development opportunities for City; assist with actions taken to provide statewide legislation determining appropriate cost allocations for water infrastructure in the City.
8	Collaborate with Gang Free Initiative in eradicating gang violence	City Manager YPD	The Police Department works with GFI on the enforcement aspect. On May 1 st we are adding to additional officers to the Gang unit for Enforcement. The Police Department turned over control of the YPAL building for use with GFI resources.
9	Improve facilities in City parks	Parks	Construction is underway at Franklin Park. All planning and building plan reviews were completed and the groundbreaking ceremony was held on March 5, 2013.
10	Create inter-departmental neighborhood service teams to improve City response to neighborhood concerns	Community Development	The Community Development Department is in the process of establishing some Code Ranger and various other volunteer opportunities for citizens who want to be more involved.
11	Increase the number of clean up days	Parks	We are working on scheduling some group clean ups for this Spring. There are several groups interested in doing a park clean up. The City's ONDS crew helped clean around Kiwanis Pond in March.
12	Enhance volunteer opportunities for community groups		The Community Development Department is in the process of establishing some Code Ranger and various other volunteer opportunities for citizens who want to be more involved.
13	Ensure the City Council is represented or attends with the governing boards of Yakima Organizations	City Manager	City Council members attend various community organizations

IMPROVE the BUILT ENVIRONMENT

	Strategy	Department	1st Quarter Progress Report
1	Jump start investment in City streets with a \$5 million bond issue in 2013	City Manager Engineering & Utilities	28 lane miles identified and in the design phase. Bids scheduled for advertisement in late April. Financing plan scheduled for City Council adoption in April. Legal department providing legal support for ballot measure to assure \$2 million annually dedicated from General Fund source to support street repair projects.
2	Invest annually to improve City streets through dedicated funds, such as car tab fee election	City Manager	\$2 million Council General Fund commitment through Charter Amendment
3	Enhance the appearance of the City through volunteer programs, improved code standards, graffiti abatement program and other programs	Community Development	Graffiti clean up accomplishments include 857 locations using 1,409 volunteer hours. Enforcement activities along North 1st Street have included hotel inspections and an inventory of all non-compliant signs. Staff is currently notifying owners of all temporary signs in the North 1st Street right-of-way that do not have right-of-way permits.
4	Create a strong first impression of the City through entry statements at key City entrances off of US Hwy 12 and I-82	City Manager Community Development	North First Street Revitalization Area project underway with Code Enforcement, Street improvement and other tasks
5	Create inter-departmental neighborhood service teams to improve City response to neighborhood concerns	Community Development	The Development Services Team (DST), comprised of representatives from multiple departments and divisions, has been restructure to ensure full participation and formal feedback on all projects requiring interdepartmental coordination. This restructuring will facilitate a more full role of the DST in addressing neighborhood issues as well.
6	Enforce sign and code standards to improve City appearance. Update Codes as necessary.	Community Development	Staff is currently notifying owners of all temporary signs in the North 1st Street right-of-way that do not have right-of-way permits
7	Leverage partnership with Cowiche Canyon Conservancy, Greenway and other community organizations to create more bike and hiking paths	City Manager Parks Division	Legal department analysis of requirements concerning sign codes; as mentioned above, legal department providing legal support and documentation to establish relationship with outside partners for the preservation and expansion of recreational opportunities for the City's citizens

8	Issue contract for \$5 million worth of pavement and restoration projects	Streets	The project list is complete. Engineering division is developing bid specifications to be advertised in early April.
9	Establish community clean-up teams	Refuse	Refuse and ONDS staff along with volunteers participated in the 1st clean up on March 9. 4.8 tons of garbage and yard debris were collected and taken to the Yakima County landfill. 35 tires were included in the turn-in.
10	Increase the number of trails and parks	Parks	The Trek Yakima logo was created and locations for additional signage have been identified. Initial signs at key locations are being created. The City entered into a joint agreement with Cowiche Canyon Conservancy on March 5, 2013 for the promotion and development of recreational trails. A draft of the Trek Yakima Master Trails Plan is in the works and will be presented to the parks and Recreation Commission in May.
11	Pilot Recycling Program	Refuse	Four test runs have been conducted to determine initial feasibility of the blue bag program. 1.5, 2, and 3 mil bags were tested at full compaction and 1.5 and 2 mil bags were tested at half compaction. A report has been submitted to the City Manager and to Yakima County. Costs of a three month pilot program would be approximately \$35,500 based on costs for drop box rental and hauling charges, an excavator to pull the bags from the garbage, a three month supply of 3 mil bags and the educational brochures. Pilot program to start June 2013.
12	Maintain and support public infrastructure for drinking water, irrigation, sewer service and sewer capacity	Engineering & Utilities	Legal department support with legal advice, oversight and document preparation to address violations against City infrastructure and in support of more current and appropriate agreements between City and entities receiving wastewater service from the City through new three party agreement