



*OFFICE OF THE CITY MANAGER
129 North Second Street
CITY HALL, Yakima, Washington 98901
Phone (509) 575-6040*

Honorable Mayor and Members of the Yakima City Council,

I am pleased to present to you for your review and adoption the City's first Business Plan. The 2013 Business Plan operationalizes the implementation of the City Council's Strategic Plan that was adopted in November 2012. The Business Plan is the culmination of a comprehensive process undertaken by the City Council and City staff to evaluate community needs and interests and identify the key strategic priorities to move the community and City organization forward.

The City Council's adoption of the Strategic Plan and Five-Year Financial Plan place the City in the best position to achieve significant and sustainable community and organizational results. Adoption of the Five-Year Financial Plan represents a prudent and balanced strategy by the City to ensure a long-term fiscal sustainability. Adoption of the Strategic Plan established the City's five key strategic priorities, which include:

- * Economic Development
- * Public Safety
- * Improving the Built Environment
- * Public Trust & Accountability
- * Partnership Development

The Business Plan focuses on implementing the first year of the City's adopted Strategic Plan by integrating the City's strategic priorities, key intended outcomes, and performance measures into daily operations.

Business Plan Structure

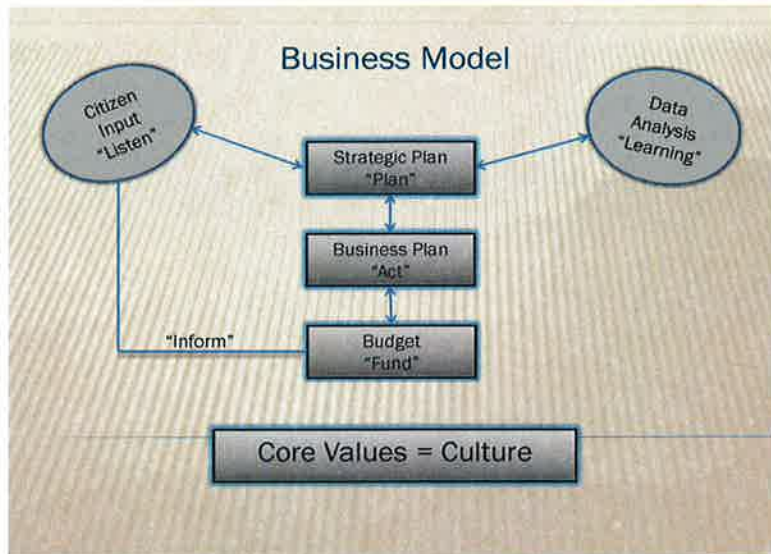
The Business Plan includes a brief description of the City's organizational structure and the City Council's Five Strategic Priorities. Each strategic priority section then identifies proposed initiatives to address each strategic priority and achieve the Key Intended Outcomes between January 2013 and December 2013. The Business Plan concludes with a summary of all Business Plan initiatives.

Progress Reports

Quarterly and Annual Progress Reports on the implementation status of the Business Plan will be presented to the City Council and community. Each fall, the City will present a "State of the City" report to the community, which will include the Annual Progress Report of the Strategic and Business Plans.

Business Plan Development Process

As noted above, the Business Plan is the result of a comprehensive process as illustrated by the diagram below.



The FY 2013 Budget will fund Business Plan initiatives that require funding and the integration of an improved organizational culture that rewards and recognizes performance will help to ensure the City Council's Strategic Priorities will be accomplished.

Summary

Despite the worst economic recession since the Great Depression, the City of Yakima is focusing on the future. The strategies reflected in the Strategic Plan, Five-Year Financial Plan, and the Business Plan allow the City to honor its commitment to the community to provide essential, outstanding, and cost-effective service to its residents and businesses. Once again, I offer my thanks and appreciation to the community for the valuable input they provided. I also thank our employees who embraced the Strategic Plan and the Business Plan initiatives, and the City Council for providing the opportunity for the City to demonstrate its commitment to the community. I look forward to a productive 12 months of implementation of the Business Plan and will provide quarterly reports to keep the citizenry and City Council informed of our progress.

Sincerely,

City Manager

City of Yakima

2013 Business Plan





City of Yakima

2013 Business Plan

Elected Officials

Micah Cawley, Mayor

Maureen Adkison, Assistant Mayor

Sara Bristol, Councilmember

Rick Ensey, Councilmember

Kathy Coffey, Councilmember

Dave Ettl, Councilmember

Bill Lover, Councilmember

City Manager

Tony O'Rourke

129 North 2nd Street

Yakima, WA 98901

Table of Contents

	Page
Introduction	1
City Organization	3
Strategic Priorities	4
 BUSINESS PLAN:	
Strategic Priority: Economic Development	5
Strategic Priority: Public Safety	7
Strategic Priority: Improve the Built Environment	9
Strategic Priority: Public Trust & Accountability	13
Strategic Priority: Partnership Development	17
 Summary of Initiatives	 19

Introduction



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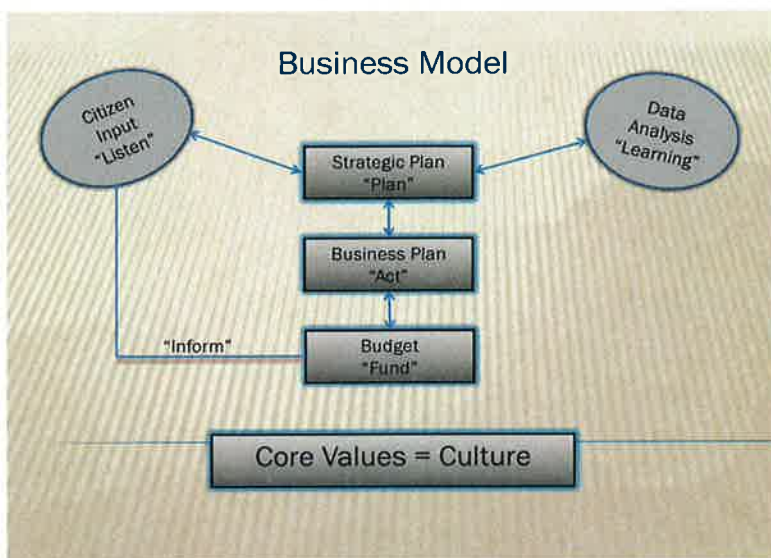
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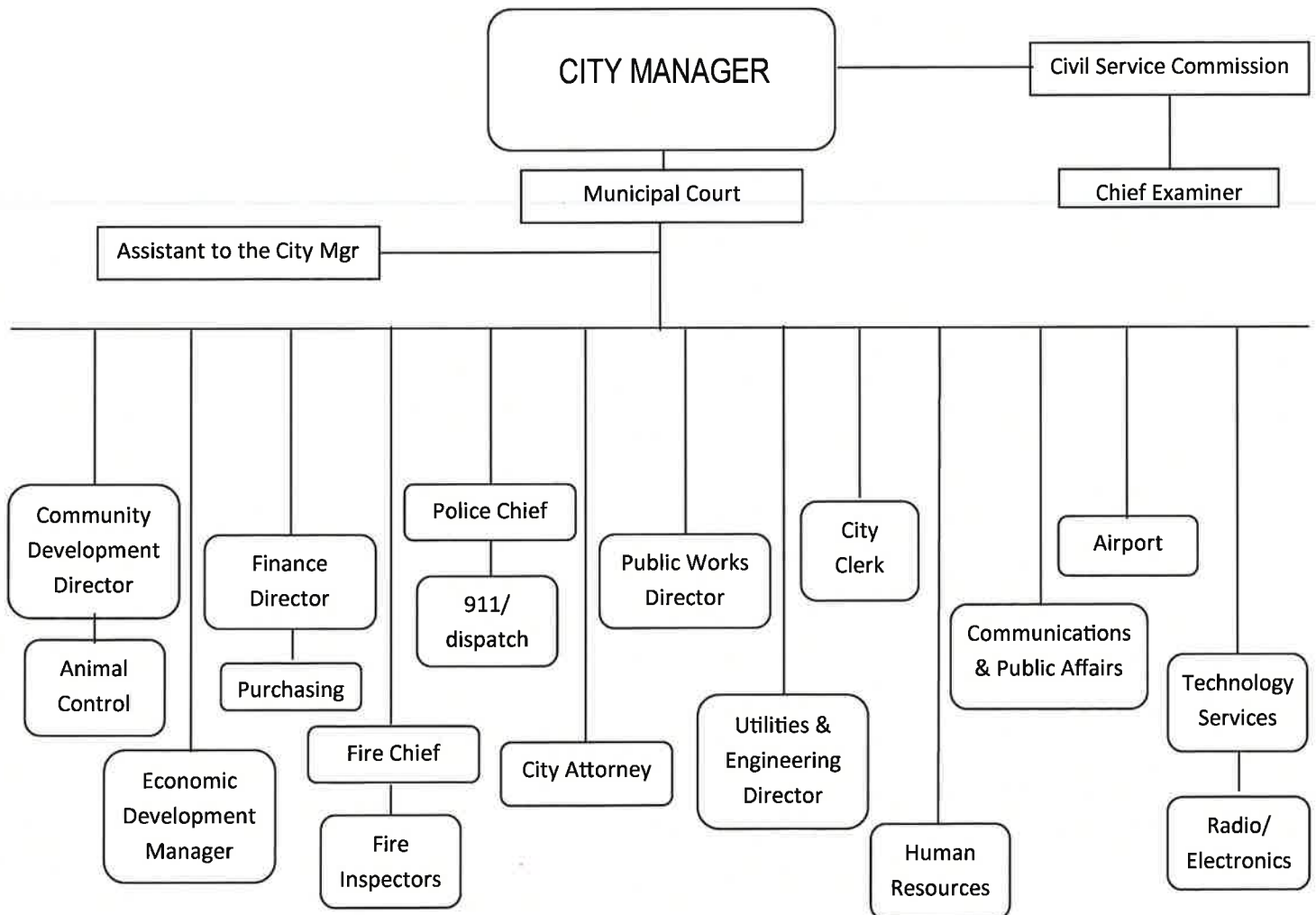
Sincerely,

City Manager

City Organization

In July 2012, the City adopted several organizational changes including a reorganization of departments and services. The current organizational structure includes the following services and departments:

- City Attorney's Office
- Public Safety Services: Police and Fire Departments
- Finance Department: Financial Management, Budgeting, Purchasing, Utility Customer Services
- Information Technology/9-1-1 Communications
- Community Development: Planning, Codes, Neighborhood Development Services
- Engineering/Utilities: Water, Wastewater, Stormwater, Irrigation
- Public Works: Parks & Recreation, Cemetery, Streets, Signs, Refuse, Transit, Fleet
- Internal Services: City Manager's Office, Economic Development, Strategic Projects, Communications and Public Affairs, Human Resources, City Clerk



Strategic Priorities

In July 2012, the City contracted with the National Citizen Survey Center and conducted its first citizen survey. On August 28, 2012, the City Council met and evaluated the information gathered from the survey. Council recognized and validated “**The Case for Change**” had been made to move away from “government as usual” and toward a local government that is customer focused, data driven, and results oriented. Toward this end, the City Council on October 23, 2012, adopted five Strategic Priorities which are designed to address serious economic conditions, meet community expectations, build on the community’s strengths and interest in the City, restore the community’s trust, and move the City from **recession to recovery**.

- **ECONOMIC DEVELOPMENT:** *Through collaboration and partnerships, the City will aggressively support economic development efforts that will create quality, living wage jobs to ensure a diverse economic base, a resilient and growing City tax base, and long-term economic vitality for the City of Yakima.*
- **PUBLIC SAFETY:** *The City is committed to providing a safe and secure environment for its residents, businesses, and visitors through increased partnerships in crime prevention, fire and life safety, code inspections, preparedness, and community policing.*
- **PUBLIC TRUST & ACCOUNTABILITY:** *To enhance civic engagement and maximize information outreach by listening to, understanding, and fostering mutual respect with the community.*
- **PARTNERSHIP DEVELOPMENT:** *To build cooperative and reciprocal partnerships with local, regional, state and federal agencies, non-profit and private entities in order to enhance the vitality and quality of life City of residents, businesses and guests.*
- **IMPROVE THE BUILT ENVIRONMENT:** *To improve the City’s “First Impression” and ensure investment in community and tourist infrastructure.*

Strategic Priority: Economic Development

The overall goal of Economic Development as a strategic priority is to aggressively support economic development efforts that will create quality, living wage jobs in order to ensure a diverse economic base, a resilient and growing City tax base, and long-term economic vitality for the City of Yakima. To move the City economy from recession to recovery, the City will commit to fostering a dynamic and diverse economy for Yakima.

DOWNTOWN REVITALIZATION

Lead Department: Economic Development

The Economic Development Department will work closely with the business community, the DYBID Advisory Board, the Yakima Police Department, citizens, and City Council to improve the downtown business environment, perceptions of safety in the district, and chart a path for future economic growth, investment and community gathering. The Economic Development Manager and Strategic Projects Manager will lead the Downtown Master Planning and Retail Planning process throughout the year and work to include the participation of the business community, citizens, and City Council in the plan's final recommendations and implementation phases.

IMPROVE CITY OF YAKIMA SPECIAL EVENTS AND CREATE NEW EVENTS IN DOWNTOWN

Lead Department: Economic Development

The Economic Development Department will work with event organizers to improve the overall appearance and quality of special events in the City of Yakima. The Economic Development Department will work with the business community to create new events such as a concert series, movie series, and enhanced holiday activities to draw residents and visitors to downtown. The Economic Development Manager will implement a new set of special event guidelines to streamline the event production process and to make events more flexible to downtown's growth.

CASCADE MILL PROJECT

Lead Department: Strategic Projects

The staff will work with Yakima County, the State of Washington and federal agencies to secure funding and approval for necessary transportation and infrastructure improvements to enhance access to the Mill Site. A critical step in the redevelopment of the Cascade Mill Site is the development and execution of a plan for the environmental restoration of the Mill Site along with consolidated ownership and infrastructure improvements to position the Cascade Mill District as a prime economic development site for private sector development.

IMPROVE OVERALL AIRPORT BUSINESS OPPORTUNITIES

Lead Department: Economic Development

The City Manager and Economic Development Department will work closely with the Yakima City Council to improve business opportunities at the Yakima Air Terminal by pursuing full ownership and control of the airport facility, hiring a consultant to evaluate business opportunities, and work to attract new and improved commercial airline services.



COLLABORATE WITH DOWNTOWN BUSINESSES TO FOSTER THE GROWTH AND ENHANCEMENT OF THE DOWNTOWN

Lead Department: Community Development

The Community Development Department will collaborate with downtown businesses to foster the growth and enhancement of the downtown as a destination through development of a Downtown Master Plan, enhanced public safety, customer-friendly parking, marketing, additional special events, an attractive physical environment, pedestrian-oriented design standards, and review of regulations to encourage investment while ensuring health and safety.

Strategic Priority: Economic Development



PERFORMANCE MEASURES

	Current	2013
Increase the citizen survey rating of those who rate the City's employment opportunities as excellent/good	15%	18%
Lower unemployment rate	10%	9%
Increase number of business licenses	6,176	6,300
Increase annual sales tax growth	5%	3.0%
Increase annual lodging tax growth	3.2%	3.5%
Increase the citizen survey rating of those who feel safe in the downtown after dark	23%	30%
Increase number of new downtown businesses	—	6

Strategic Priority: Public Safety

The City is committed to providing a safe and secure environment for its residents, businesses, and visitors. However, random acts of gang violence, property crimes, and auto thefts have created growing concerns about public safety in Yakima. The overall goal of Public Safety as a strategic priority is to ensure healthy and vital neighborhoods free of crime by increased community based partnerships in crime prevention, fire and life safety, code inspections, preparedness, and community policing.

DECREASE GANG ACTIVITY

Lead Department: Police Department

In 2013 we will be expanding our Gang Unit from four officers and one sergeant to eight officers and two sergeants. We will also be adding one additional officer to the Violent Crimes Task Force.

REDUCTION OF BURGLARIES, AUTO THEFTS, AND ROBBERIES

Lead Department: Police Department

The City of Yakima remains committed to reducing the number of robberies, burglaries, and auto thefts within the City by 10%. Our goal is to reduce robberies from 159 in 2012 to 143 in 2013; auto thefts from 1,268 to 1,141; and burglaries from 1,611 to 1,450.

FIRE INSPECTION PROGRAM

Lead Department: Fire Department

Conducting annual fire safety inspections of all 4,000 commercial public occupancies is an integral component of ensuring the safety of the citizens of Yakima. Reestablishment of this program will not only make Yakima a safer City to live in and visit, but will also help prevent fire loss and suppression costs.



PRE-FILING DIVERSION PROGRAM

Lead Department: Legal

The Prosecution Division will implement a pre-filing diversion program in 2013. This effort will be in conjunction with the action identified in the Charging Unit implementation.

NORTH 1ST STREET EMPHASIS

Lead Department: Police Department

A North 1st Street Task Force will be created consisting of YPD, Neighborhood Services, Fire, Streets, Refuse, Community Development, and Economic Development as well as Federal, State, County, and private partners. The Task Force will identify, isolate, and resolve issues pertaining to crime, aesthetics, and public security along the North 1st Street corridor.

IMPROVE COMMUNICATIONS CENTER CALL PROCESSING FUNCTIONS

Lead Department: Communications Division

The Communications Division will focus on employee training and entry processes to reduce emergency call entry processing time by 25% in six months and meet national standards in 18 months (90 seconds from receipt of call to dispatch 90% of the time). The Communications Division will also focus on completing its Comprehensive Five-Year Public Safety Communications Plan by third quarter 2013. And, the Communications Division will identify a new location for the 911/dispatch center to enhance operations and improve performance.

INSTITUTE A CHARGING UNIT

Lead Department: Legal

The Prosecution Division will institute a charging unit in 2013 to allow the division to exercise prosecutorial discretion before charges are filed. Controlling criminal case filings will directly impact indigent defense costs and may result in lower jail costs.

Strategic Priority: Public Safety - cont.

DUI FORFEITURES

Lead Department: Legal

The Legal Department proposes expanding the existing drug forfeiture action the department has been managing for the past several years to include proceedings of forfeiture related to DUI violations.

INCREASE LIGHTING COVERAGE

Lead Department: Streets

The Streets Division will be replacing older technology street lights with high-efficiency, brighter technology to reduce the potential for crime.

REAL PROPERTY FORFEITURES

Lead Department: Legal

The Legal Department will be expanding the existing drug forfeiture actions it has been conducting for cash and personal property seized in association with drug arrests to include real property that has been used in the furtherance of this same criminal activity. The present program has been well managed and is functioning smoothly and with good success, so it is an appropriate time to initiate the process to include implicated real property when it appears there is a value that will benefit the City in doing so.

ESTABLISH AN EFFECTIVE GRAFFITI ABATEMENT PROGRAM

Lead Department: Community Development

The Community Development Department will establish an effective graffiti abatement program focused on notification, clean-up, investigation, and enforcement by responding quickly to graffiti complaints increasing the number of graffiti paint-overs, working with YPD to identify the taggers; and working with local agencies, schools, non-profits, etc. to expand graffiti paint-over programs.

PERFORMANCE MEASURES

	Current	2013
Citizen rating of safety in their neighborhood after dark (very safe/somewhat safe)	50%	55%
Citizen rating of safety in downtown after dark (very safe/somewhat safe)	23%	28%
Crime prevention citizen rating (excellent/good)	23%	28%
Violent crime rating (very safe/somewhat safe)	26%	30%
Property crime rating (very safe/somewhat safe)	17%	20%
Fire response travel time under five minutes	90%	90%
Fire department rating (excellent/good)	84%	86%
Police department citizen rating (excellent/good)	54%	57%
Number of commercial structures inspected	0%	3,000+
Percent of robberies per 1,000 residents (UCR 1) / crimes cleared	1.81 / 33%	1.79 / 35%
Citizen rating of police contact (excellent/good)	50%	55%
Percent of burglaries per 1,000 residents (UCR) / crimes cleared	17.7	17.5
Contain all fires to the area of origin 86% of the time after fire dept. arrival	No data	86%

Strategic Priority: Improve the Built Environment

The overall goal of Improve the Built Environment as a strategic priority is to improve the City's first impression and ensure investment in community and tourist infrastructure.

CONTINUE THE PHYSICAL REVITALIZATION OF THE CITY TO PROMOTE A STRONG FIRST IMPRESSION AND COMMUNITY ATTRACTIVENESS TO BUSINESSES

Lead Department: Community Development

The Community Development Department will be focusing on North 1st Street restoration including: sign code enforcement, landscaping, weed and debris abatement, and graffiti abatement. The Department will also be exploring the idea of a Community Renewal Area for North 1st Street and the abutting neighborhoods.

ENHANCE THE APPEARANCE OF THE CITY

Lead Department: Community Development

The City will develop an on-going Repair & Care Service that utilizes the resources of neighborhood associations; apply graffiti abatement efforts; improve and maintain the safe and sanitary living conditions for qualified low to moderate homeowners through the Senior/Disabled Emergency Home Repair Program; improve and maintain the appearance of the aging housing stock for qualified low to moderate homeowners through the Exterior Paint Program; develop a downtown master plan, design standards for the downtown, and a signage overlay district.

EXPANSION OF THE CITY'S INDUSTRIAL WASTE SYSTEM

Lead Department: Wastewater/Stormwater

The design work for a new Upflow Anaerobic Sludge Blanket (UASB) reactor at the wastewater treatment plant (WWTP) to effectively treat high strength food processing industries has been completed and is scheduled to be in operation in July 2013.

(Continued)

The project will increase the WWTP's treatment capacity while deferring the need to build out for future growth. By lowering operational costs for the treatment of high strength loading, new industries may locate to Yakima due to the City's ability to treat high strength process wastewater thereby providing increased economic development within the City. Finally, there may be the potential of lowering operating costs for industrial users discharging to the UASB system. All of these initiatives will help stabilize future rates for all users, residential, commercial, and industrial.

IMPROVE OPERATIONS OF DOWNTOWN YAKIMA BUSINESS IMPROVEMENT DISTRICT AND OVERALL BEAUTIFICATION THROUGHOUT THE DOWNTOWN DISTRICT

Lead Department: Economic Development

The Economic Development Department will work closely with the business community, the DYBID Advisory Board, and the Downtown Ambassador team to improve the overall appearance of the downtown district. We will improve the appearance of the downtown flower basket and planter program, work to update the appearance of downtown's landscaped environment and gateway signage on Yakima Avenue, and implement a \$15,000 grant program to encourage the business community to add more flowers and planters outside storefronts. Additionally, we will continue to provide prompt graffiti removal service throughout the downtown district and report evidence and trends to the Yakima Police Department.

CODE ENFORCEMENT SUPPORT

Lead Department: Legal

The Legal Department will handle code enforcement litigation internally, allowing a greater number of cases to be prosecuted at less cost to the City and thus increasing the effectiveness of the Code Enforcement Division. This will reduce the cost of outside legal counsel and allow more cases to be prosecuted by Code Enforcement, thereby increasing the effectiveness of nuisance property abatement.

Improve the Built Environment—cont.

IMPROVE AND MAINTAIN THE SAFETY AND RELIABILITY OF OUR DRINKING WATER AND IRRIGATION SYSTEMS

Lead Department: Water

The Water Division will improve and maintain the overall condition of the drinking water treatment plant to ensure the plant meets or exceeds water quality parameters and maintains adequate reliability. They will also improve and maintain the overall condition of the river diversions, maintain adequate reliability and meet the needs of the environment. Staff will design and manage all small sized irrigation infrastructure projects.

IMPROVE AND MAINTAIN THE RELIABILITY AND OVERALL CONDITION OF THE CITY'S WASTEWATER TREATMENT PLANT AND SANITARY SEWER COLLECTION SYSTEM

Lead Department: Wastewater/Stormwater

Efforts will be directed for more effective cleaning of the sanitary sewer collection system by implementation of a new cleaning schedule utilizing the GIS mapping layer and pipe segments, including the focus on root control. "Condition Assessment" continues to effectively prioritize repair/replacement projects while new efforts concentrate on the capabilities of asset management. To improve the reliability of the sanitary collection system, work will continue to identify and remove sources of inflow/infiltration.

IMPROVE AND MAINTAIN THE RELIABILITY AND OVERALL CONDITION OF THE CITY'S STORMWATER SYSTEM

Lead Department: Wastewater/Stormwater

Efforts will be directed toward more effective cleaning of the stormwater collection system, including the focus on root control. "Condition Assessment" continues to effectively prioritize repair/replacement projects while new efforts concentrate on the capabilities of asset management. Continuing to focus on capital improvement projects will effectively address localized flooding and hazardous conditions.

CREATE A STRONG FIRST IMPRESSION OF THE CITY THROUGH ENTRY STATEMENTS AT KEY CITY ENTRANCES OFF OF US HWY 12 AND I-82

Lead Department: Community Development

The Department will explore optional strategies for improving the built environment along the Nob Hill Road corridor off of I-82 and provide recommendations to City Council.

CREATE NEIGHBORHOOD SERVICE TEAMS

Lead Department: Community Development

The Community Development Department will create Neighborhood Service Teams consisting of all City operational departments and neighborhood associations to enhance neighborhood appearance and community pride.

ENFORCE SIGNAGE AND CODE STANDARDS

Lead Department: Community Development

The Department will be enforcing signage and code standards to ensure the aesthetics, integrity, and safety of the City. Staff will be reviewing and streamlining existing City codes related to appearance and signage.

STREET INVESTMENT

Lead Department: Streets Division

The Streets Division and Engineering Department will be issuing contracts for \$5 million to overlay and construct 28 lanes miles of road in 2013. The projects will be built on time and within budget.

Proposed Projects:

Tieton Drive	32nd Avenue to 40th Avenue
Nob Hill Boulevard	1st Avenue to 10th Avenue
Summitview Avenue	48th Avenue to 56th Avenue
40th Avenue	Tieton to Summitview
64th Avenue	Ahtanum to Washington
1st Street	Mead to Nob Hill
6th Street	Yakima Avenue to "H" Street
Fair Avenue	Mead to Nob Hill
16th Avenue	Englewood to Madison
Walnut Street	1st Street to 3rd Street
Walnut Street	3rd Street to 6th Street
Washington Avenue	1st Street to 14th Street

Improve the Built Environment—cont.

MANAGE THE DESIGN AND CONSTRUCTION OF WATER AND IRRIGATION INFRASTRUCTURE

Lead Department: Water

The Water Division will manage the design and construction of water and irrigation infrastructure, oversee the operation and maintenance of the water and irrigation infrastructure, pursue outside funding opportunities and pursue inside and outside partnerships to leverage resources.

SECURE FEDERAL AND/OR STATE FUNDS FOR MILL SITE

Lead Department: Finance

The Finance Department will work with the County, State, and Federal agencies to secure funding and approval for necessary transportation and infrastructure improvements to enhance access to the Mill Site. The department will support partnership initiatives of other departments by providing research and analysis of projected fiscal impacts.

IMPROVE PARKS & TRAILS

Lead Department: Parks & Recreation

Yakima has a path and trail infrastructure that could be expanded to provide more opportunities, which the 2012 Yakima Citizen Survey identified as a need in 2012. A regional path and trail Master Plan would be a significant first step in creating Yakima's next big recreation idea: "Trek Yakima." Yakima will partner with the Greenway Foundation and the Cowiche Canyon Conservancy to improve trail opportunities and create a safer trail environment with improved lighting and surveillance cameras.

INVEST IN THE CITY'S APPEARANCE AND INFRASTRUCTURE

Lead Department: Community Development

The Community Development Department will ensure that codes intended to enhance the visual appearance of the City are interpreted and enforced in a consistent manner and in a manner that protects the broader public good over individual interests. The Department will also ensure that any funds managed by the Community Development Department are used for physical improvements and provide lasting value to neighborhoods.

ESTABLISH A COMMUNITY CLEAN-UP TEAM TO HOLD NEIGHBORHOOD CLEAN-UP EVENTS

Lead Department: Refuse

The Refuse Division will establish community clean-up teams to hold events throughout Yakima. The goal is to hold two clean-up events in each of the four Council districts annually.

PILOT RECYCLING PROGRAM

Lead Department: Refuse

The Refuse Division will be conducting a small scale pilot project to test assumptions and validate cost estimates of a recycling program. If the test program is cost effective, the project will be expanded to a full scale test model.



ENSURE ADEQUATE WATER RESOURCES TO MEET FUTURE WATER DEMAND

Lead Department: Utilities—Water Division

The Water Division will participate in the Yakima River Basin Integrated Water Resource Management workgroup to help ensure adequate water supply. They will also work with the County, Bureau of Reclamation, US and Washington Fish & Wildlife, National Oceanographic and Atmospheric Administration, Yakama Nation and US Corps of Engineers to develop strategies to develop funding mechanisms.



Improve the Built Environment—cont.

PERFORMANCE MEASURES	Current	2013
Improve citizen rating of the City's overall appearance as excellent/good	29%	32%
Improve resident rating of the City's cleanliness as excellent/good	31%	35%
Improve citizen rating of City's code enforcement as excellent/good	15%	20%
Create new downtown design standards	No	Yes
Improve citizen rating of City streets as excellent/good	21%	25%
Expand existing bike and hike paths—Phase 1 right-of-way acquisition	0	10 miles
Increase the lane miles of roads overlaid /reconstructed	0	28 miles
Reduce sewer inflow/infiltration	10%	8%

Strategic Priority: Public Trust & Accountability

The overall goal of Public Trust & Accountability as a Strategic Priority is to enhance civic engagement and maximize information outreach by listening to, understanding, and fostering mutual respect with the community.

ENHANCE THE PUBLIC'S ACCESS TO CITY GOVERNMENT

Lead Department: Information Systems

The Information Systems Division will continue to enhance the City's website, Yak Back Services, and improve telephone contact. Information Systems will be transitioning the finance software, converting desktop workstations, and implementing an e-discovery system within the next two years.



MANAGED COMPETITION

Lead Department: Purchasing

October 2, 2012 the City Council approved Resolution R-2012-122, which adopted the Managed Competition structured process which identifies the most economical and efficient ways to provide public services. The process enables City services to compete against private sector service providers and allows City employees to exercise their experience, creativity, and resourcefulness in managing their respective operations, similar to a private enterprise.

ADOPT WRITTEN FINANCIAL MANAGEMENT POLICIES

Lead Department: Finance

The City has several financial policies that need to be summarized in one place, and several practices that have been communicated in various ways but not formally adopted by the City Council. The Finance Department is drafting a comprehensive set of written financial management policies concerning revenues, debt, capital improvements, funding depreciation reserves for equipment, vehicles, and technology replacements.

DEVELOP BALANCED FIVE-YEAR FINANCIAL PLAN

Lead Department: Finance

The City Manager and Finance Director prepared a Five-Year Financial Plan for City Council that included a reorganization of the City. The plan provided a conservative five-year forecast and sought to ensure a financially sustainable future for the City while preserving the City's core services.

DEVELOP ANNUAL BUDGET IN BRIEF

Lead Department: Finance

An executive summary of the preliminary budget is prepared each year, which includes both narratives and charts on a citywide basis as well as more detailed information by fund. A new Budget-in-Brief document is intended to present the City budget using primarily charts and graphs with short narratives to better communicate the City's annual budget in a non-technical way.

IMPLEMENT A FINANCIAL TREND MONITORING SYSTEM (FTMS)

Lead Department: Finance

The Finance Department will develop a FTMS that will allow prompt responsiveness to the City's financial trends as they occur in order to ensure the City is headed in the right financial direction. The FTMS will include economic and demographic indicators regarding the City's financial status. The system will use data that is readily available and will provide results that are easily understood.

Strategic Priority: Public Trust & Accountability - cont.

IMPROVE FIRE DEPARTMENT RATING

Lead Department: Fire Department

The 2012 Yakima Citizen's Survey indicated a satisfaction rating of 84% for the Yakima Fire Department. This rating is the highest rating given any department in the City, but leaves room for improvement. The department will strive to improve this rating every year.

MAINTAIN ADEQUATE RESOURCES TO MEET OPERATIONAL AND CAPITAL IMPROVEMENT NEEDS, WATER SUPPLY AND WATER QUALITY

Lead Department: Water

The Water Division will maintain established reserves, update the emergency plan, and continue implementing water rate analysis every five years.

IMPROVE CUSTOMER SATISFACTION BY STANDARDIZING CUSTOMER ACCOUNTS & INTERNAL PROCESSES

Lead Department: Utilities Division

In 2013, the Utilities Division will be focusing on improved customer satisfaction that will be measured through community and internal surveys. and will continue improvement toward the standardization of customer accounts and internal processes.

PUBLIC RECORDS REQUESTS

Lead Department: Legal

The Legal Department has initiated a program to provide more depth in legal assistants trained to respond to public records requests. This will take significant stress off the single legal assistant currently responsible for most of the work required of the department and will allow increased efficiency in meeting the obligation to provide requested information in a timely manner.

CENTRALIZED AND COORDINATED RISK MANAGEMENT

Lead Department: Legal

The Legal Department will initiate a coordinated and cooperative effort with other departments of the City to identify risk potentials that threaten loss and expense to the City, and will seek methods to mitigate them. A cohesive, cooperative, and comprehensive response to risk potentials will bring value to the City by permitting a strategic approach to risk management that is more focused on the new risk environment.

FOSTER CLIMATE OF EQUAL OPPORTUNITY AND FAIRNESS IN ALL ASPECTS OF EMPLOYMENT

Lead Department: Human Resources

The City will open a medical clinic to assist in cost containment for the self-insured health plan. The Department will also be conducting an employee survey, will continue to improve regarding recruitment, testing and hiring; and will develop a quarterly employee newsletter.

Strategic Priority: Public Trust & Accountability - cont.

INCREASE CITIZEN INVOLVEMENT

Lead Department: Community Development

The Community Development Department will increase citizen involvement through the creation of volunteer opportunities such as, Code Enforcement Rangers, neighborhood clean-up days, Block Watch, Crime Stoppers, and Partners in Parks.

OPTIMIZE CITY SERVICES BY IDENTIFYING LONG TERM COST SAVINGS

Lead Department: Parks & Recreation

The Parks and Recreation Division will compare annual costs for small park maintenance and upkeep with private sector vendors.

DELIVER EXCELLENT CUSTOMER SERVICE

Lead Department: Clerk's Office

In October of 2012, the City Council adopted the first-ever Strategic Plan that included an initiative to improve communication between the City and its citizens. As a result, the City Clerk's Office is now providing a 48-hour email/phone response system to receive ideas, suggestions, issues, and concerns from residents. The system has a turnaround response time of two days.



ADMINISTER RECORDS MANAGEMENT PROGRAM FOR THE CITY

Lead Department: Clerk's Office

All public records shall be and remain the property of the State of Washington, which governs retention, maintenance, and ultimately the disposition of records created by our agency. It is imperative to protect, preserve, and allow public inspection and to provide records, unless exempt by law.

CONSOLIDATING RECORDS INTO EXISTING LASERFICHE SOFTWARE

Lead Department: Clerk's Office

The Clerk's Office will be consolidating records into the existing Laserfiche software and phasing out File Maker Pro (FMP). The Laserfiche records indexing software will increase record accessibility and eliminate an \$810 annual maintenance fee for use of FMP.

RESPONSE TO PUBLIC DISCLOSURE REQUESTS (PDRs)

Lead Department: Clerk's Office

A primary focus of the Clerk's Office is to process public records requests and to facilitate citizen access to public records in order to assure the public interest is fully protected. Additionally, the Clerk's Office has obtained the City of Lakewood's public records tracking system at no cost. This software was implemented in March of 2012 to centralize and better track our responses to PDRs. This software allows the office to generate limited reports, upload responsive documents, and track email correspondence.

OPTIMIZE CITY SERVICES BY IDENTIFYING LONG-TERM COST SAVINGS

Lead Department: Streets Division

The Streets Division will be comparing the annual cost of long line striping with that of a private sector bidder to ensure the best value to the citizens of Yakima.

Strategic Priority: Public Trust & Accountability - cont.

ENHANCE USAGE OF EXISTING AND EMERGING SOCIAL MEDIA AS CITY COMMUNICATIONS TOOL

Lead Department: Communications & Public Affairs

The City will expand the use of its Facebook page and Twitter feed by increasing the number of posts on each of those platforms. The City will also establish a YouTube channel that will feature both Y-PAC coverage of City-related meetings as well as marketing videos.

REDESIGN COMMUNITY RELATIONS DIVISION

Lead Department: Communications & Public Affairs

A reorganization of the division's staff began in December 2012 and will be completed by spring 2013. At the core of the redesign is better utilizing the experience and expertise of existing staff in order to elevate the productivity of the division. As a result of the reorganization, existing City communication platforms will be improved and a variety of new initiatives will be launched. The redesign will also allow the City to devote additional resources toward building formal liaison relationships with local, state and federal officials, local non-profit entities, existing and emerging constituency groups, the business community, etc.

LAUNCH "YAKIMA NOW" VIDEO MAGAZINE

Lead Department: Communications & Public Affairs

By more efficiently and effectively utilizing available resources and existing Community Relations staff, in 2013 the City will launch a video magazine entitled, Yakima Now!, which will be made available across various City communications platforms including the City's YouTube channel, Y-PAC, the official City of Yakima Facebook page, the City's website, etc.

CONDUCT ANNUAL CITIZEN SURVEY

Lead Department: Communications & Public Affairs

Results of the 2012 Yakima Citizen Survey, which was a customized version of the National Citizen Survey and was conducted by National Research Center, Inc., provided the City unvarnished and honest feedback from the more than 800 Yakima residents who filled out the survey. The City Council is committed to conducting annual citizen surveys so that it can continue to listen to the community and learn how best to refine the City's priorities and operations. Benchmarks established by the 2012 survey will be compared to the results of the 2013 survey to evaluate progress in addressing areas targeted for improvement.

PERFORMANCE MEASURES

	Current	2013
Improve citizen excellent/good rating on direction City is taking	28%	32%
Improve citizen excellent/good rating on the value of services for taxes paid	27%	31%
Improve citizen excellent/good rating of services provided by the City	45%	50%
Conduct annual citizen survey	Yes	Yes
Improve citizen rating of City welcoming citizen involvement	30%	35%
Maintain general fund operating reserve balance as percentage of general fund expenses	16%	17%
Percentage of citizens who volunteer to some group or activity	54%	57%
Improve citizen opportunities to participate in community matters	45%	50%
Provide annual State of the City report	No	Yes
Increase percentage of citizens who visit the City's website	36%	40%
Improve citizens rating of City public information services	48%	52%

Strategic Priority: Partnership Development

The overall goal of Partnership Development as a strategic priority is to build cooperative and reciprocal partnerships with local, regional, state, and federal agencies, public and private entities and non-profit organizations to enhance the vitality and quality of life of City residents, businesses, and visitors.

ESTABLISH YAKIMA CLEANUP AND REVITALIZATION (CARE) PROGRAM

Lead Department: Community Development

The Department will create Neighborhood Service Teams to strengthen, or encourage development of, neighborhood associations with defined representatives that will serve as spokespersons and advocates for neighborhoods. This will be accomplished by outreach efforts to geographically or socially defined neighborhoods, and by defining basic programs for associations that will be recognized by the City for notification purposes, and for purposes of receiving comments that are known to represent neighborhood input rather than individual sentiments.

INCREASE NUMBER OF PARKS CLEAN-UP EVENTS

Lead Department: Parks & Recreation

The Parks and Recreation Division has established an ongoing, successful relationship with community groups to execute clean-up days within the City's parks. In 2013, the division will expand the clean-up effort that it coordinates for City park properties.

IMPROVE FACILITIES IN CITY PARKS

Lead Department: Parks & Recreation

The Parks and Recreation Division has a long and successful history of creating and sustaining partnerships to construct and improve facilities in the City's parks. In 2013 it will replace, restore, and improve parks facilities and playground areas at Franklin Park.

INITIATE PROACTIVE LEGISLATIVE OUTREACH AND ADVOCACY

Lead Department: Communications & Public Affairs

Oversight of the City's state and federal legislative outreach and advocacy activities became the responsibility of the Communications and Public Affairs office as part of the 2012 reorganization.

LAUNCH "BE PART OF THE SOLUTION" MARKETING CAMPAIGN

Lead Department: Community Relations

In an effort to boost citizen participation in volunteerism, reporting crime and graffiti, community clean ups, civic activities, etc., the City will launch a marketing campaign in spring 2013 entitled, Be Part of the Solution. The campaign will utilize traditional and emerging media to encourage community members to become actively involved in improving the safety, security, and appearance of Yakima.

PERFORMANCE MEASURES

	Current	2013
Establish Yakima Cleanup and Revitalization (CARE) program	No	Yes
Create legislative/administrative strategy for state and federal issues	No	Yes
Create downtown event partnerships	0	5
Create Neighborhood Service Teams	0	3
Create park improvement partnerships	No	Yes
Secure federal and/or state funds for Mill Site	No	Yes

*Summary of
Initiatives, Core Services,
and Performance Measures
by Strategic Priority*

Initiative & Performance Measures—Summary

Economic Development

Initiative	Department	Performance Measurement
Downtown Revitalization	Economic Development	4% sales tax growth over 2012 in the Downtown Yakima Business Improvement District in 2013.
Downtown Revitalization	Economic Development	Increase the number of citizens who feel safe in downtown after dark from 23% to 30% in 2013 Citizen's Survey.
Downtown Revitalization	Economic Development	Increase overall quality of economic development from 23% to 26% in 2013 Citizen's Survey.
Downtown Revitalization	Economic Development	Increase overall quality of new development in Yakima from 38% to 41% in 2013 Citizen's Survey.
Downtown Revitalization	Economic Development	Increase the public perception of the amount of public parking in downtown from 37% excellent/good rating to 40% in 2013 Citizen's Survey.
Improve the City of Yakima Special Events & Create New Events in Downtown	Economic Development	Create five new events in the downtown district.
Improve the City of Yakima Special Events & Create New Events in Downtown	Economic Development	Improve two promotional activities in downtown district
Improve overall airport business opportunities	Economic Development	Create private funding partnerships to provide revenue guarantee pool for air service expansion.
Improve overall airport business opportunities	Economic Development	Add at least one additional new flight to the Yakima Air Terminal.
Ensure adequate water resources to meet future water demands	Water	Ensure the seven elements of the Yakima River Basin Integrated Water Resource Management Plan are being implemented.
Ensure adequate water resources to meet future water demands	Water	Create partnerships to leverage resources to finance future improvements in un-served or underserved areas.
Collaborate with the downtown businesses to foster the growth and enhancement of the downtown	Community Development	Land use planning—increase citizen's excellent to good rating from 28% to 32% in 2013.
Cascade Mill Project	Strategic Projects	Maximize annual \$1 million financial capacity within the "pay-go" period of the LIFT prior to bond construction projects in 2016.
Collaborate with downtown businesses to foster the growth and enhancement of the downtown	Community Development	Quality of new development – increase citizen's excellent to good response from 38% to 40% in 2013.
Expansion of the City's industrial waste system	Wastewater	Increase the number of new industries looking to locate to Yakima.
Improve Operations of Downtown Yakima Business Improvement District and overall beautification throughout the downtown district	Economic Development	Implement a new four season vertical banner program for the street posts on Yakima Avenue.

Initiative & Performance Measures—Summary

Public Safety

Initiative	Department	Performance Measurement
Improve Communications Center call processing functions	Communications	Focus communications center employee training on call entry processes to reduce emergency call entry processing time by 25% in six months and meet national standards in 18 months.
Improve public safety communication system	Communications	Complete a comprehensive five-year, public safety communications plan by third quarter 2013.
Relocate the 911/dispatch center to enhance operations and improve performance	Communications	Identify location and feasibility of relocating 911 Communications Center by end of first quarter 2013. Prepare detailed cost proposal and identify funding sources.
Implement Fire Inspection Program	Fire Department	Inspect 80% or more of the commercial/public occupancies in the City of Yakima.
Improve Fire Response Times	Fire Department	Achieve fire response travel time of less than five minutes 90% of the time. This measure is an indicator of fire station placement in comparison to calls for emergency fire responses.
Contain fire to place of origin	Fire Department	Contain all fires to the area of origin 86% of the time after the fire department arrives; containing fires after arrival.
North 1st Street	Police Department	Reduce the level of calls for service by 100% at each location that has been determined to be using a disproportionate amount of police and city services.
Downtown Safety	Police Department	Increase officer visibility during the summer months, two officers will be assigned to bicycle patrol in the downtown area seven days a week.
Downtown Safety	Police Department	During the remainder of the year and during special events, two officers will be assigned to uniformed foot beat in the downtown area. This assignment will be based on manpower and budgetary constraints.
Downtown Safety	Police Department	We will work with the downtown organizations, businesses and City services to develop alternative ways to increase the public's perception of safety within the downtown area.
Decrease gang activity	Police Department	Increase gang enforcement and intelligence gathering.
Decrease gang activity	Police Department	Increase our ability to share actionable intelligence with other law enforcement partners.
Decrease gang activity	Police Department	Arrest violent offenders in a timely manner.
Decrease gang activity	Police Department	Increase our ability to interact with citizens, schools, and a wide variety of public and private organizations to better address the gang problems.
Reduction of burglaries and robberies	Police Department	A renewed media campaign to remind citizens of proper crime prevention techniques.
Reduction of burglaries and robberies	Police Department	Increase cooperation between the Yakima Police Department and other law enforcement agencies to address this as a regional problem.

Initiative & Performance Measures—Summary

Public Safety - cont.

Reduction of burglaries and robberies	Police Department	Increase cooperation between the Yakima Police Department and community organizations to increase awareness and to gather information about the problem.
Reduction of burglaries and robberies	Police Department	Increase block watch programs throughout the City with an emphasis on areas with an increase in burglaries and robberies.
Reduction of burglaries and robberies	Police Department	We will continue and enhance the existing partnership between the Yakima Police Department, Crime Stoppers, and Safe Yakima Valley.
Reduction of burglaries and robberies	Police Department	We will continue to have an officer assigned as our liaison with Crime Stoppers.
Reduction of burglaries and robberies	Police Department	In 2013, we will be hosting two Citizen Police Academies, one of these courses will be taught in Spanish. These Academies will help build public trust while adding dozens of Ambassadors for the Police Department.
Maintain infrastructure to meet fire flow and water quality requirements	Water	Install water and fire suppression in un-served or underserved areas of the City.
DUI Forfeitures	Legal	The anticipated outcome of a successful DUI forfeiture action is to remove the instrument (the vehicle) used by intoxicated motorists to put the public at risk. The success of the forfeiture effort in automobile recoveries, as well as evidence of a beneficial effect on the incidence of DUI cases in the City will provide an identifiable indicator of whether the program warrants continuation after the trial phase is completed.
Institute a charging unit	Legal	By implementing a charging unit, the current caseload will be reduced 36% (from 5,224 to 3,838 cases).
Pre-filing Diversion Program	Legal	By diverting cases at the pre-filing stage, instead of after filing, will eliminate the need for indigent defense services for those cases, thereby reducing the overall indigent defense costs. Diverting prosecution of first-time offenders allows the prosecutors to focus their resources on effective responses to repeat offenders and serious offenses.
Enhance neighborhood safety through improved traffic lighting	Streets	Replace 4,000 street light units with high efficiency, brighter units.
Real property forfeitures	Legal	The success and continued viability of the real property forfeiture program will be monitored and reported as cases are conducted and will be reflected in the proceeds recovered.
Establish an effective graffiti abatement program	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.
Establish an effective graffiti abatement program	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent or good response from 15% to 20% in 2013.
Establish an effective graffiti abatement program	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.

Initiative & Performance Measures—Summary

Improve the Built Environment

Initiative	Department	Performance Measurement
Improve and maintain the reliability and overall condition of the City's wastewater treatment plan and sanitary sewer collection system	Wastewater	Reduce the amount of I/I into the sanitary sewer system from 10% to 8%.
Expansion of the City's industrial waste system	Wastewater	Increase the number of industries currently discharging to the City's industrial waste line from 1 to 3
Improve and maintain the safety and reliability of our drinking water and irrigation systems	Water	Recycle Lagoon Project completed by spring 2014 and within \$3,500,000 budget.
Increase the number of trails and parks	Parks & Recreation	Invest \$50,000 in improved wayfinding and signage for currently available biking and hiking pathways; create working framework with Cowiche Conservancy and Greenway Foundation groups for "Trek Yakima;" begin hiking and biking Master Plan.
Establish Community Clean-Up Tams	Refuse	Establish clean-up events in each of the Council districts with drop off areas for debris removal.
Pilot recycling program	Refuse	Test assumptions and validate costs of a recycling program.
Street investment	Streets	The Streets Division will issue contract for \$5 million worth of pavement and restoration projects.
Improve Operations of Downtown Yakima Business Improvement District and overall beatification throughout the downtown district	Economic Development	Increase the number of new businesses participating in storefront beautification program to 50; Soil and nutrient replacement in all 214 downtown flower planters; Procure new vendors for growing downtown's 300 hanging flower baskets to have them in full bloom in early May.
Code enforcement support	Legal	Provide in-house legal support to code enforcement for prosecution of matters requiring judicial action.
Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.

Initiative & Performance Measures—Summary

Improve the Built Environment — (cont.)

Initiative	Department	Performance Measurement
Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent to good response from 15% to 20% in 2013.
Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.
Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses	Community Development	In July 2013, present the City Council with a Community Renewal Area plan.
Enhance the appearance of the City	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.
Enhance the appearance of the City	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent or good response from 15% to 20% in 2013.
Enhance the appearance of the City	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.
Create a strong first impression of the City through entry statements at key City entrances off of US Hwy 12 and I -82	Community Development	
Maintain infrastructure to meet fire flow and water quality requirements	Water	Maintain and update, as needed, the emergency plan.
Maintain adequate resources to meet operational, capital improvement needs, water supply and water quality	Water	Complete Water System Plan in 2016.
Enforce signage and code standards to ensure the aesthetics, integrity, and safety of the City. Review and streamline existing City codes related to appearance and signage.	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.

Initiative & Performance Measures—Summary

Improve the Built Environment — (cont.)

Initiative	Department	Performance Measurement
Create Neighborhood Service Teams consisting of all City operational departments and neighborhood associations to enhance neighborhood appearance and community pride	Community Development	
Enforce signage and code standards to ensure the aesthetics, integrity, and safety of the City. Review and streamline existing City codes related to appearance and signage.	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent to good response from 15% to 20% in 2013.
Enforce signage and code standards to ensure the aesthetics, integrity, and safety of the City. Review and streamline existing City codes related to appearance and signage.	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.
Enforce signage and code standards to ensure the aesthetics, integrity, and safety of the City. Review and streamline existing City codes related to appearance and signage.	Community Development	Land use planning—increase citizen's excellent or good response from 28% to 32% in 2013.
Enforce signage and code standards to ensure the aesthetics, integrity, and safety of the City. Review and streamline existing City codes related to appearance and signage.	Community Development	Quality of new development—increase citizen's excellent to good response from 38% to 40% in 2013.

Initiative & Performance Measures—Summary

Public Trust & Accountability

Initiative	Department	Performance Measurement
Enhance the public's access to City Government	Information Systems	Continue to enhance the City's website, Yak Back services and improved telephone contact. Show improved survey results on usage of city website and rating of public information services.
Enhance the City's financial systems	Information Systems	Complete the transition to the Cayenta financial system and have real time, accurate financials available to departments by end of second quarter, 2013.
Convert desktop work stations to thin clients	Information Systems	Identify workstation candidates for converting to thin clients and then develop plan for acquisition and installation of server based applications and thin clients. This will reduce citywide computer workstation costs by 5% in the first year.
Implement an e-discovery system within two years	Information Systems	Conduct discovery phase to identify the scope and requirements of e-discovery and have e-discovery implementation plan and costs available for inclusion in 2014 budget.
Managed Competition	Purchasing	Successfully award two (2) managed competition RFP's.
Develop balanced five-year financial plan	Finance	The Finance Department will align the budget with the City's reorganization and Strategic Plan and priorities as presented in the Five-Year Financial Plan.
Develop annual Budget in Brief	Finance	Build an annual Budget-in-Brief to be presented in the 2014 Executive Summary.
Implement a financial trend monitoring system	Finance	A financial trend monitoring system will be produced quarterly and provided to the City Council and community. This system will provide the Council with the ability to respond to changes in financial and economic conditions and to make any performance corrections to improve financial performance and maintain fiscal sustainability.
Adopt written financial management policies	Finance	The policies will be presented for City Council consideration by the end of the first quarter 2013. The City will measure its performance by successful compliance with requirements, fiscal, state and federal regulations, accepted practices and standards, and maintaining strong internal controls to ensure the City continues to receive un-qualified opinions from the State Auditor's. Ensure all debt covenants and compliance requirements are met and maintaining the City's bond rating (A+).
Improve communication with the public	Communications & Public Affairs	
Maintain adequate resources to meet operational, capital improvement needs, water supply and water quality	Water	Maintain a minimum reserve fund of \$750,000 in the Operating Fund and \$800,000 in the Improvement Fund.
Conduct Annual Citizen Survey	Communications & Public Affairs	Increase number of benchmark "characteristics" ratings that are above or similar to national comparisons by 5.

Initiative & Performance Measures—Summary

Public Trust & Accountability - cont.

Initiative	Department	Performance Measurement
Increase citizen involvement through the creation of volunteer opportunities	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.
Increase citizen involvement through the creation of volunteer opportunities	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.
Increase citizen involvement through the creation of volunteer opportunities	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent or good response from 15% to 20% in 2013.
Invest in the City's appearance and infrastructure	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.
Invest in the City's appearance and infrastructure	Community Development	Code enforcement (weeds, abandoned buildings, etc) - increase citizen's excellent or good response from 15% to 20% in 2013.
Invest in the City's appearance and infrastructure	Community Development	Overall appearance of Yakima—increase citizen's excellent or good response from 29% to 32% in 2013.
Invest in the City's appearance and infrastructure	Community Development	Land use planning—increase citizen's excellent to good response from 28% to 32% in 2013.
Invest in the City's appearance and infrastructure	Community Development	Quality of new development—increase citizen's excellent to good response from 38% to 40% in 2013.
Public Records Requests	Legal	Initiate a cross-training program to provide needed depth in trained legal assistance providing document collection, review and response to requests for City documents that require legal review and oversight.
Centralized and coordinated risk management	Legal	Coordinate a cooperative approach with the City Manager and the City Departments to spearhead a focused effort to identify, measure and evaluate current and future risks and identify remedies to mitigate them.
Optimize city services by identifying long term cost savings	Parks & Recreation	Issue RFP for Small Park Maintenance and evaluate with current cost to provide. Issue contract if cost analysis warrants.
Deliver excellent customer service	Clerk's Office	Increase customers surveyed who rate City public information services as good/excellent from 48% to 51%.
Optimize City Services by identifying long term cost savings	Streets	Issue RFP for long line striping and evaluate with current cost. Issue contract if cost analysis warrants.

Initiative & Performance Measures—Summary

Public Trust & Accountability - cont.

Initiative	Department	Performance Measurement
Enhance usage of existing and emerging social media	Communications & Public Affairs	Increase users of City social media sites by 10%. Increase customers surveyed who rate City public information services as good or excellent by 4%.
Launch "Yakima Now!"	Communications & Public Affairs	Produce at least six episodes of Yakima Now! In 21013. Increase customers surveyed who rate City public information services as good or excellent by 4%.
Redesign Community Relations Page	Communications & Public Affairs	Complete redesign of the Community Relations Division to create the Communications and Public Affairs—Community Relations Office by May 2013. Increase customers surveyed who rate City public information as good or excellent by 4%.

Partnership Development

Initiative	Department	Performance Measurement
Secure federal and/or state funds for Mill Site	Finance	The finance department will assist in updating the Mill Site project/cash flow plan.
Establish Yakima Cleanup and Revitalization (CARE) program	Community Development	Improve the overall reputation or image of Yakima—increase citizen's excellent or good response from 19% to 22% in 2013.
Establish Yakima Cleanup and Revitalization (CARE) program	Community Development	Code enforcement (weeds, abandoned buildings, etc)—increase citizen's excellent or good response from 15% to 20% in 2013.
Establish Yakima Cleanup and Revitalization (CARE) program	Community Development	Overall appearance of Yakima—increase citizen's excellent to good response from 29% to 32% in 2013.
Increase the number of clean-up days	Parks & Recreation	Continue and expand the clean-up effort that Parks coordinates for City park properties.
Improve facilities in the City's Parks	Parks & Recreation	Replace, restore, and improve parks facilities and playground area at Franklin Park.
Initiate proactive legislation outreach and advocacy	Communications & Public Affairs	Improve City access to key state and federal lawmakers and agency staff. Increase participation by the City in determining policy established in Olympia and Washington, DC that affects cities. Successfully advocate for City Council-established state and federal legislative and administrative priorities.
Launch "Be Part of the Solution" Marketing campaign	Communications & Public Affairs	Increase customers surveyed who rate overall quality of life in Yakima as good or excellent by 5%.