

2015 BUSINESS PLAN

CITY OF YAKIMA



Artist rendering of proposed downtown plaza



Artist rendering of proposed downtown plaza

YAKIMA CITY COUNCIL

- Mayor.....Micah Cawley
- Assistant Mayor/District 4.....Kathy Coffey
- District 1.....Maureen Adkison
- District 2.....Tom Dittmar
- District 3.....Rick Ensey
- At Large.....Dave Ettl
- At Large.....Bill Lover



Back Row: Rick Ensey, Tom Dittmar, Dave Ettl, Micah Cawley, Bill Lover

Front Row: Kathy Coffey, Maureen Adkison

SENIOR STAFF

- * City Manager—Tony O’Rourke
- * Police Chief—Dominic Rizzi
- * Fire Chief—Bob Stewart
- * City Attorney—Jeff Cutter
- * Director of Community Development—Joan Davenport
- * Director of Emergency Management/GFI—Perry Tarrant
- * Director of Finance—Cindy Epperson
- * Director of Public Works—Scott Schafer
- * Director of Utilities & Engineering—Debbie Cook
- * Airport Manager—Rob Peterson
- * Assistant to the City Manager—Cally Price
- * City Clerk—Sonya Claar Tee
- * Communications & Public Affairs—Randy Beehler
- * Economic Development Manager—Sean Hawkins
- * Information Systems Manager—Wayne Wantland

TABLE OF CONTENTS

	Page
Introduction	1
Strategic Priorities	
Economic Development	3
Public Safety	5
Improve the Built Environment	7
Public Trust & Accountability	9
Partnership Development	10
Performance Measures	11

INTRODUCTION



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 for your review and adoption the City's 2015 Business Plan. The 2015 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 2015 Business Plan focuses on integrating the City's strategic priorities, key intended outcomes, and performance measures into daily operations. The Business Plan includes a brief description of the City's organizational structure and the City Council's five strategic priorities.

- * Economic development
- * Public Safety
- * Improving the built environment
- * Public trust and accountability
- * Partnership development

Each strategic priority section identifies proposed initiatives to address each strategic priority and key intended outcomes in 2015.

Progress reports: Quarterly and annual progress reports on the implementation status of the Business Plan will be presented to the City Council and community.

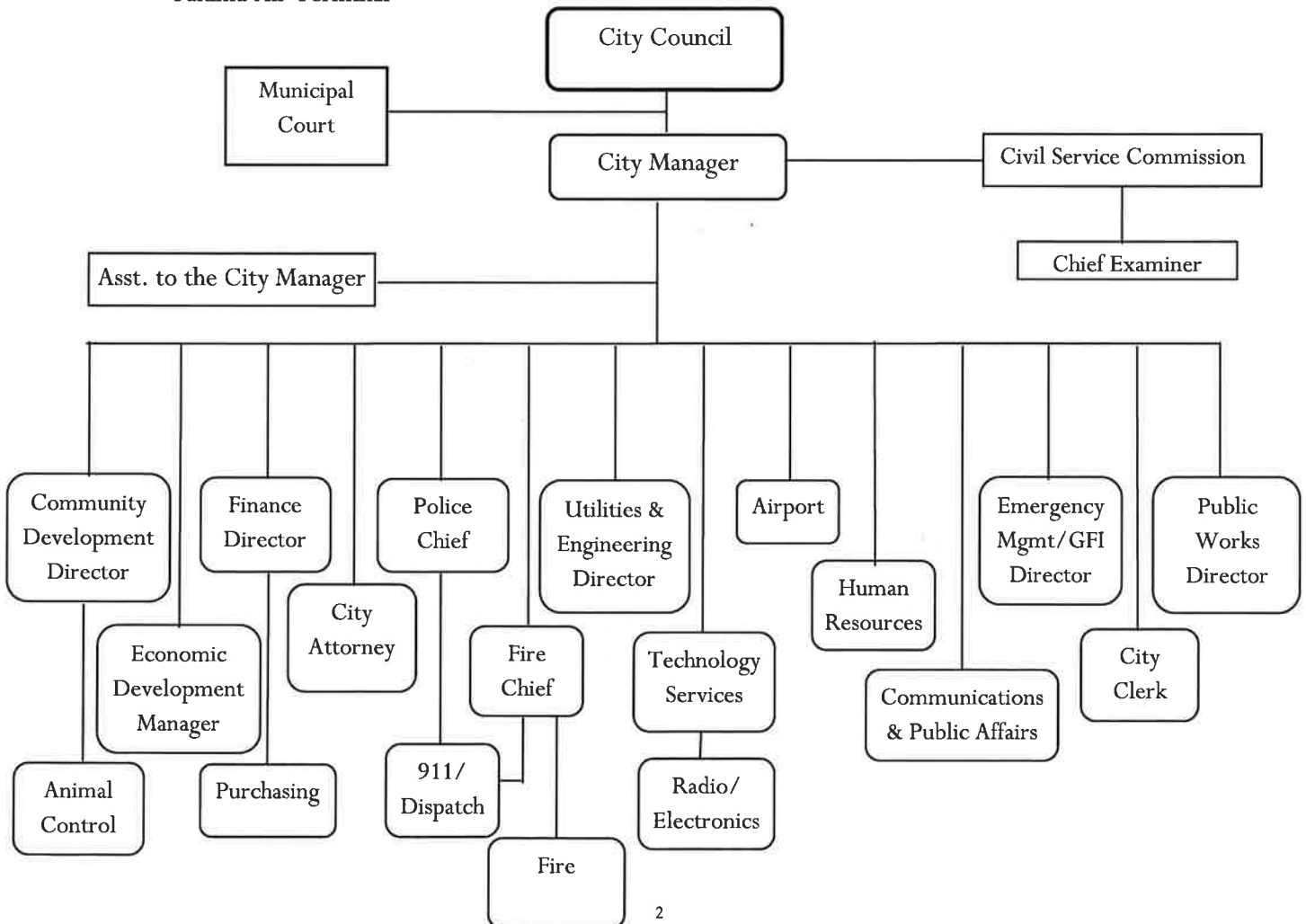
Summary: The strategies reflected in the Five Year Financial Plan, Business Plan, and Strategic Plan allow the City to honor its commitment to the community to provide essential, outstanding, and cost-effective service to its residents and businesses. Once again, I offer my thanks and appreciation to the community for the valuable input it provided. I also thank City employees who embraced these 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 year and will keep you informed of our progress.

Sincerely,

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, 9-1-1 Communications
- Finance Department: Financial Management, Budgeting, Purchasing, Utility Customer Services
- Information Technology/Radio and electronics
- 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, City Clerk
- Human Resources
- Yakima Air Terminal



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.

WINE, CRAFT BREW AND CIDER MARKETING/BRANDING

The wine, beer, cider, and spirits industry is a huge draw for travelers and numerous northwest cities have strengthened their local economies by focusing on the promotion and branding of their local beverage industries. The critical mass and quality of our product is significant enough to draw travelers, but we lack a cohesive marketing message, special event promotional package, and branding to communicate our community offerings. Staff will work directly with Yakima's private sector beverage industry to create a cohesive marketing strategy.

ENHANCE/EXPAND DOWNTOWN SPECIAL EVENTS

The City intends to expand the Viva La Musica Concert Series that was introduced in 2014, expand the Blues and Local Brews Festival to include national entertainers, create a new Country Americana Music Event, host children's activity events and a harvest food event.



SUPPORT SUNDOME OPERATIONS

The Sundome is owned by Yakima County and is operated by the Central Washington State Fair Association (CWSF) Board. The Sundome is a tourism-related facility and therefore, it is eligible to be a recipient of lodging taxes. The Lodging Tax Advisory Committee, appointed by Council, recommended that \$75,000 of Lodging Tax be allocated to the Sundome in addition to \$25,000 in General Government funds. The funds will allow the CWSF Board to generate more events and tourism dollars for the Yakima economy.

COMPREHENSIVE PLAN UPDATES

To remain in compliance with the State's Growth Management Act, the Comprehensive Plan and Transportation Plan must be updated and adopted by City Council by June of 2017. In 2015, the Planning Division will contract professional services to assist in the completion of these plans. In addition, the Bicycle Master Plan is under contract in 2015 which will be incorporated into the Transportation Plan.

ECONOMIC DEVELOPMENT ASSISTANT

In 2015, the City will hire an economic development assistant who will perform all administrative functions of the economic development department, issue all special event permits, and lead implementation and partnership efforts for the Downtown Association of Yakima, assist in city-sponsored special events programs including Downtown Summer Nights, Lunchtime Live, Yakima Blues and Local Brews, Country Americana Festival, Windows Alive and development of new events and activities.

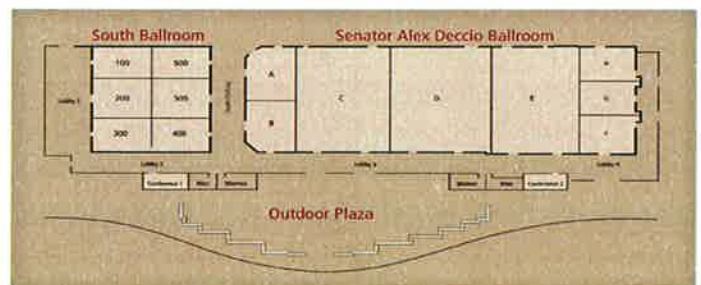
AIRPORT MARKETING

In September of 2014, the City of Yakima was awarded a \$290,000 Small Community Air Service Development Grant from the Federal Department of Transportation. This grant will be matched by \$290,000 of local funds to assist in the expansion of our local air service opportunities to Seattle and new destinations.



UPDATE CONVENTION CENTER EXPANSION FEASIBILITY STUDY

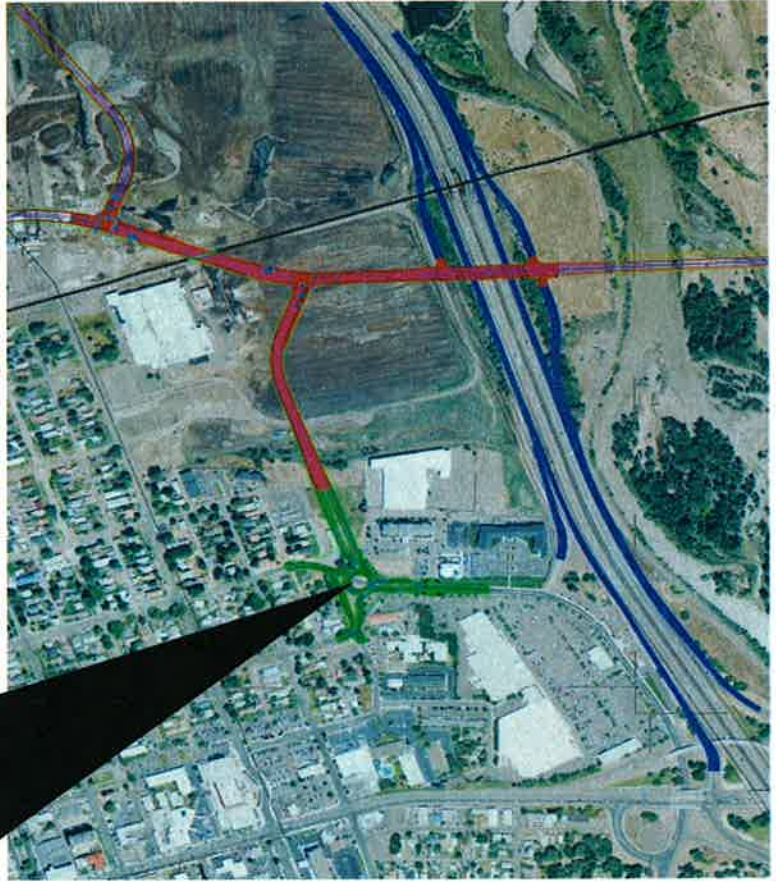
The Yakima Convention Center is an important asset for downtown, the City of Yakima and Yakima County. Each year the Center attracts and serves over 120,000 people resulting in \$8 million in direct economic impact. In 2007, GVA Kidder Mathews of Bellevue was commissioned to conduct a feasibility study for an expansion of the Center. While the report did support a smaller facility expansion, due to the uncertainty of the economy it was decided not to pursue an expansion for the near term. As the recession has subsided and the market conditions have improved, the PFD Board decided it is time to reassess the possibility of expanding the Center.



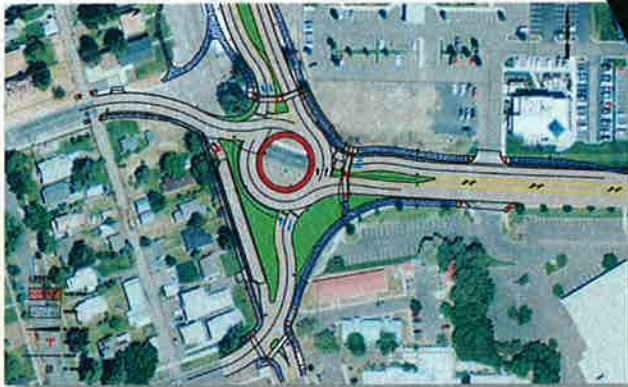
ECONOMIC DEVELOPMENT—CONT

CASCADE MILL SITE DEVELOPMENT

City of Yakima efforts in 2015 focus on future streets, the revision of the I-82 Interchange, infrastructure and landfill clean-up. The Fair Avenue Roundabout will be constructed using County Supporting Investment in Economic Development (SIED) funds and the State Local Infrastructure Financing Tool (LIFT). The project is estimated to cost \$2.6 million. The improvement provides mobility and safety improvements to the existing road network and constructs the access into the mill site that will allow cleanup of the landfill. Approval of the I-82 Interchange plan and consideration of a phased implementation for freeway access will be discussed by the City Council in 2015.



Proposed roundabout and interchange improvements around the mill site property



BENCHMARKS

	2012 Actual	2013 Actual	2014 Actual	2015 Goal
Increase the citizen survey rating of those who rate the City's employment opportunities as excellent/good	15%	19%	27%	30%
Lower unemployment rate	10.3%	9.4%	8.0%	7.0%
Increase annual sales tax growth	7.2%	6.7%	6.4%	4.6%
Increase annual lodging tax growth	4.3%	4.0%	7.2%	4.0%
Increase downtown sales tax growth	NA	10%	14%	10%
Improve Yakima as a place to visit	NA	36%	37%	40%
Improve Yakima as a place to work	38%	40%	44%	47%
Create a vibrant downtown	NA	21%	22%	25%

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 increasing community based partnerships in crime prevention, fire and life safety, code inspections, preparedness, and community policing.

EMERGENCY PREPAREDNESS ASSISTANT

On August 5, 2014, the City Council voted to withdraw from the County's emergency management program and develop its own program to better meet the needs of the citizens. With the development of Yakima's emergency management program a part time professional is needed to certify and develop the skill sets of incident response.

INCREASE INDIGENT DEFENSE CONTRACT

The Washington State Supreme Court has imposed a new 400 caseload limit for attorneys providing public defense services for misdemeanor cases. Additional public defenders are necessary in order to comply with these unfunded mandates. Additionally, the City has employed a Pre-Filing Diversion program and a Prosecution Charging Unit which have helped to reduce caseloads.

FOUR POLICE CORPORAL POSITIONS

The Yakima Police Department has implemented a career development and succession plan over the past year. The creation of a corporal position adds a level of leadership between the Police Officer and Police Sergeant ranks. This would reorganize the patrol division, potentially reducing overtime by having a corporal assigned to each patrol squad. The corporal would be available to assume supervisory duties in the absences of the sergeant, rather than hiring another sergeant on overtime to cover the shift.

SHOOTING RANGE AGREEMENT WITH YAKIMA COUNTY

The Yakima Police Department proposes to work cooperatively with the Yakima County Sheriff's Office (YCSO) to share range space. YCSO has recently opened a new state of the art range facility in the east valley area. Currently the Police Department contracts with a private provider and the U.S. Army for range space and it can be challenging to find available openings in their range scheduled to accommodate YPD personnel.

CITY OF YAKIMA COMMUNITY COURT

The City of Yakima is exploring the benefits and costs of implementing a Community Court that focuses on reducing and appropriately addressing quality of life offenses in a particular neighborhood. The approach will involve a collaborative partnership with local human service providers to resolve a defendant's personal challenges that contribute to crime.

ADD OFFICERS TO NEW FEDERAL & STATE VIOLENT CRIME TASK FORCE

The Yakima Police Department is working to leverage its resources and increase effectiveness by entering into task force agreements with various federal and state law enforcement agencies. This task force allows the department to leverage the resources of the federal and state agencies and federal prosecution of violent offenders. The Yakima Police Department will be adding two positions to this Federal/State Violent Crime Task Force.

ADD PART TIME HUMAN RESOURCES ASSISTANT

Public Safety requires the dedicated assistance of Human Resources to oversee the advertising, recruiting, facilitating, and monitoring of the hiring processes of both commissioned and non-commissioned personnel. This person will recruit, train, and maintain eligibility lists for police officers, corrections officers, support personnel, and communications personnel.

POLICE PUBLIC INFORMATION OFFICER

In 2014 the City of Yakima hired a civilian Police Public Information Officer on a temporary basis. This position assumed all public relations responsibilities freeing up time for the command staff. The addition of this position has proven very successful in garnering support of the public and the media through positive, effective information dissemination. The Yakima Police Department will carry this position into 2015 with a civilian providing all public and media relations for the department.



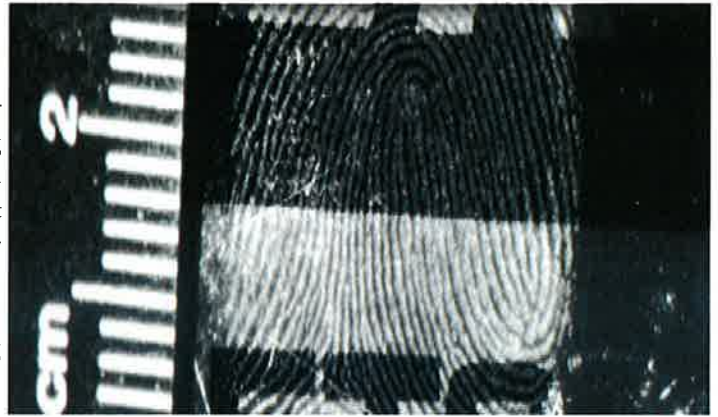
FIRE ENGINE & LADDER TRUCK

As part of its Council-approved apparatus replacement strategy, the Yakima Fire Department will purchase a new fire truck and ladder truck in 2015. When the new fire engine is ready for service a 2003 model would be placed into reserve service and a 1991 model will be scheduled for surplus. The ladder truck will replace a 1995 model that will be scheduled for surplus. These two pieces of equipment will not constitute a net increase of apparatus.

PUBLIC SAFETY—CONT

LIVE SCAN FINGERPRINTING SYSTEM

Washington State Patrol has advised all agencies responsible for processing concealed pistol permits (CPL's) that consideration is being given to making it mandatory for fingerprints to be submitted electronically rather than on ink cards. The Services Division current processes more than 2,000 fingerprint cards on an annual basis for various reasons. The City needs to purchase the required equipment in order to submit fingerprints electronically and pay on-going maintenance and service fees. In spring 2015, the City will apply for grant funding that would provide a 10% match in cash or in-kind services.



RADIO REPLACEMENT PROGRAM

The Yakima Police Department will implement a radio replacement plan in 2015 to phase out the older radios. The Department does not have a current plan in place and several of the radios are outdated and officers have difficulty communicating with each other and dispatch at times.

REHAB/BREATHING AIR RESOURCES UNIT

The most recent update of the Washington Administrative Code (WAC) includes significant changes and requirements in emergency scene firefighting rehabilitation. With the current rehab and air units each being deployed and operated by a small cadre of reserves, incident commanders are forced to choose between units. In 2015, the Yakima Fire Department proposes purchasing new breathing resource units in accordance with new laws.



BENCHMARKS

	2012 Actual	2013 Actual	2014 Actual	2015 Goal
Citizen rating of safety in their neighborhood (very safe / somewhat safe)	77%	74%	76%	78%
Citizen rating of overall feeling of safety (very safe / somewhat safe)	NA	23%	29%	31%
Crime prevention citizen rating (excellent / good)	23%	22%	28%	30%
Fire response travel time under five minutes	90%	88%	87%	90%
Number of commercial structures inspected		2,512	2,248	3,400
Part 1 crimes per 1,000 residents	69	55	53	52

COMMUNICATIONS CENTER RELOCATION

The Public Safety Communications Division's mission is to provide 9-1-1 call answering for the citizens of Yakima County and to provide public safety dispatching for the City of Yakima and 14 other public safety agencies. The current space is too small for the equipment and staff. The City and County have entered into an agreement to move the communications center from the Richard A. Zais Law & Justice Center to the County's Resource Center in Union Gap and will split the costs for equipping and staffing the new facility.



Yakima's first Coffee with a Cop event was a huge success!

IMPROVE THE BUILT ENVIRONMENT

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

RELOCATE VISITOR INFORMATION CENTER

The Yakima Valley Visitor Information Center is located on Fair Avenue next to the Gateway Center. In 2015, the building will be relocated to Yakima Avenue and North 9th Street. This move is in advance of changes to the street network that will occur as a result of interchange improvements, as well as the goal of improving site utilization. Moving the Visitors Center to the downtown area will bring it closer to restaurants, hotels, the Convention Center, Chamber of Commerce, and other entertainment venues.



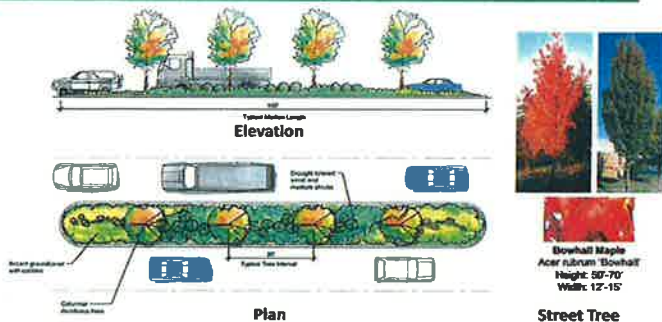
CITY HALL IMPROVEMENTS

Yakima City Hall was constructed in 1949 and has had few upgrades made to the building over the past six decades. In 2015, several customer-focused interior improvements will be made to update the appearance and functionality of the building. Additionally, repairs to the elevators and emergency generator are necessary.

NORTH 1ST STREET REVITALIZATION

North 1st Street is a key gateway into the City. The area has been blighted over the years. In order to make a better impression for visitors, residents, and business owners, the City of Yakima proposes a revitalization plan. The first phase of the project, from I-82 to N Street is funded with federal grants, however, these funds have been delayed. The second phase of the project, from N Street to Martin Luther King, Jr. Boulevard will be funded with City funds. Engineering plans and specifications will be developed for Phase 2 in 2015, with construction to commence in 2016. The project includes relocation of overhead utilities, installing new sidewalks, landscaping and street medians.

Preferred Corridor Option



Median Enlargement

21ST AVENUE AND AIRPORT LANE EXTENSION

The Yakima Air Terminal is an integral part of the City's transportation system and economic development infrastructure. The airport continues to see growth in a variety of areas. The Airport Master Plan recommended that the South Air Park be a focal point for further corporate and general aviation expansion. In order to meet the demands for additional development and hangars, 21st Avenue and Airport Lane need to be extended to provide direct vehicle access to the airfield. This project is scheduled to begin in spring/summer of 2015.

PURCHASE 3 NEW BUSES

Yakima Transit is in the process of updating its fixed-route bus fleet of 26 buses. Five of the 26 buses are 15 years or older and according to FTA estimated useful life, need to be replaced when the vehicle reaches 12 years of age. Yakima Transit will replace all five buses in the next two years (three in 2015 and two in 2016) as part of its fleet and facility maintenance program.

YAKIMA RAILROAD GRADE SEPARATION PROJECT

Construction of the Yakima Railroad Grade Separation project aesthetics, the "Bins of Light" will be installed in 2015. The location of the "Bins of Light" will be on Lincoln Avenue just east of Front Street. In addition, an elevated sidewalk will be installed on the south side of Lincoln between 1st Street and 1st Avenue. These are the final components of the railroad underpass project.



Yakima's \$20 million street investment was recognized by the residents. In 2014, citizens rated Yakima's street repairs at 46% excellent or good compared to 19% in 2013.

IMPROVE THE BUILT ENVIRONMENT—CONT

RANDALL PARK IMPROVEMENTS

Randall Park is over 40 years old and is in need of renovation. In 2010 the two wooden bridges that led to the nature area of the park were removed due to poor condition. A Recreation and Conservation Office grant and private monies will help fund new parking lots, new restroom facility, new asphalt walkways, new entrance signs, new duck pond observation deck, new playground equipment and a new picnic shelter in 2015.



The dog park at Randall Park was opened in 2014. The official opening and ribbon cutting is scheduled on April 18 at 11:00 a.m.

Yakima’s engineering staff will manage project estimates to ensure accuracy, improve estimates and keep current with needed infrastructure investments.

SOUTHEAST COMMUNITY CENTER IMPROVEMENTS

The Southeast Community Center is a City-owned facility in need of upgrades. While the City pays a fee for management and operations of the facility, it has contributed minimally toward facility improvements. The existing restrooms are 40 years old, in disrepair, and are beginning to fail. This item was originally planned for 2014, however, OIC was not able to proceed with the project at that time so the restroom renovation was delayed until 2015.

CLEANUP OF THE FORMER TIGER OIL SITES

In 2014, the City of Yakima purchased four derelict and abandoned gas station/convenience stores formally owned by Tiger Oil. With a partnership from Department of Ecology, the City of Yakima endeavors to conduct environmental cleanup, then sell the properties in order to facilitate redevelopment. Two of the four sites are targeted for cleanup and resale in 2015.



Tiger Mart at 24th and Nob Hill being demolished

BENCHMARKS

	2012 Actual	2013 Actual	2014 Actual	2015 Goal
Improve the citizen rating of the City’s overall appearance as excellent/good	29%	28%	30%	35%
Improve resident rating of the City’s cleanliness as excellent/good	31%	29%	31%	35%
Improve citizen rating of City’s code enforcement as excellent/good	15%	15%	16%	25%
Improve citizen rating of City streets as excellent/good	21%	19%	47%	50%
Improve overall built environment	NA	36%	39%	42%
Improve overall quality of new development in Yakima	39%	33%	38%	45%
Increase number of residents not under housing cost stress	54%	60%	64%	67%
Increase those purchased goods and services in Yakima	NA	92%	93%	95%
Increase supply of affordable quality housing	33%	36%	33%	35%

PUBLIC TRUST & ACCOUNTABILITY

The overall goal of Public Trust and 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.

PROCUREMENT SOFTWARE AND SERVICES

Purchasing is in the process of implementing an internet Vendor Self Service portal and bid management software that will automate and streamline complicated manual processes for bid creation, response, and award. This will help purchasing spend less time on tactical activities and aid with their heavy workload, as identified in the 2013 Employee Survey. Information Systems is currently assisting purchasing to ensure all data coming in will be safer for our computer systems. Purchase of this software will be less than \$25,000 per year with 46% of it being paid for by Yakima County.

UTILITY BILLING BUSINESS PROCESS ANALYSIS/SOFTWARE REPLACEMENT

The second phase of the Business Process Analysis for the Utility Services Division is being conducted by FCS Group and the report is expected to be completed in March of 2015. This process was undertaken to look at the current operational policies and procedures of the division and the ensuing report will outline those practices which need to be adjusted or modified based on industry standards. The report will also produce a very detailed "needs" document outlining the system requirements for a new Utility Account Management software system.

UTILITY BILLING REMODEL

As part of the ongoing effort to provide superior customer service, the Utility Services Division will be redesigned to add a handicap accessible window and also will be consulting with a space planner to better organize and utilize the office space available thus giving staff the tools necessary to better service our customers.

PARKING ENFORCEMENT CITATION MANAGEMENT SOFTWARE

The Parking Enforcement Division will also be upgrading to a new citation management software that will allow for much greater efficiency in processing citations and aid in educating the citizens of Yakima about parking related issues.



BENCHMARKS

	2012 Actual	2013 Actual	2014 Actual	2015 Goal
Improve citizen excellent/good rating on direction City is taking	28%	31%	38%	42%
Improve citizen excellent/good rating on the value of services for taxes paid	27%	26%	32%	35%
Improve citizen excellent/good rating of services provided by the City	45%	47%	46%	49%
Conduct annual citizen survey and employee survey	Yes	Yes	Yes	Yes
Improve citizen rating of City welcoming city involvement	29%	32%	33%	37%
Maintain general fund operating reserve balance as percentage of general fund expenses	16%	17.6%	14.3%	14.9%
Improve citizen opportunities to participate in community matters	45%	41%	47%	49%
Improve citizens rating of City public information services	48%	47%	46%	49%

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 Yakima residents, businesses, and visitors.

INCREASE CAPITOL THEATRE MANAGEMENT FEE

The Capitol Theatre is owned by the City of Yakima. For the past 34 years, the facility has been managed by the Capitol Theatre Committee (CTC), a separate non-profit corporation administered by a professional staff under the stewardship of a community based volunteer board of directors. This partnership has built and sustained a foundation of quality-of-life and economic vitality, drawing nearly 100,000 visitation's annually to the downtown core. The management fee increase would allow the Theatre to expand its marketing efforts to draw new events to the theatre thereby increasing revenue and visitors to the area.



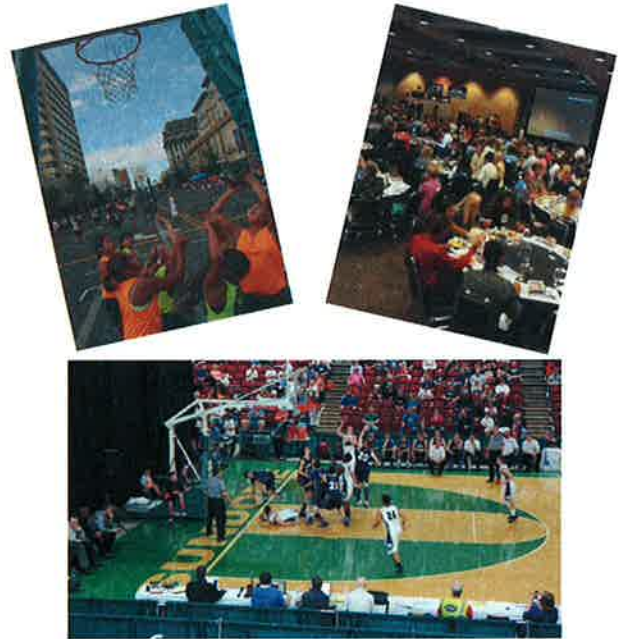
INCREASE YAKIMA CONVENTION CENTER MANAGEMENT FEE

The Yakima Convention Center is owned by the City of Yakima; however, it is managed by Yakima Valley Tourism through a management agreement. The management fee covers the payroll costs for the Convention Center staff, operations, maintenance, utilities, and a small management fee for Yakima Valley Tourism.



INCREASE SPORTS COMMISSION MANAGEMENT FEE

Yakima hosts most of the national, regional, and state amateur or professional athletic competitions in Yakima County. As a result, sporting events play a vital role for the city's economy. In 2013 there were 447 sporting events held in the region, resulting in nearly \$35 million in direct visitor spending.



GROW PARTNERSHIPS

Since partnerships make Yakima a better place, staff will strive to take the lead to continue developing relationships with community members, nonprofits, private sector and other organizations. Partnerships with the City creates opportunities and increases efficiencies that positively impact the community.

BENCHMARKS

	2012 Actual	2013 Actual	2014 Actual	2015 Goal
Establish Yakima Cleanup and Revitalization (CARE) program	No	No	No	Yes
Create legislative/administrative strategy for state and federal issues	No	Yes	Yes	Yes
Create downtown event sponsorships	No	Yes	Yes	Yes
Secure federal and/or state funding for the Mill Site	No	Yes	Yes	Yes

**ECONOMIC DEVELOPMENT
INITIATIVES AND PERFORMANCE MEASURES**

- Strategic initiative:** Create a cohesive marketing strategy for wine, craft brews, and cider producers
- Department:** Economic Development
- Performance measure:** *Successful implementation of a local craft beverage group. Develop a strategic plan for the group, establish a bank account, collect memberships, create a logo, set up social media page(s), develop incentive program for consumers/ customers for purchasing craft beverages, host a media familiarization tour, and put on a special event featuring craft beverages.*
- Strategic initiative:** Complete environmental characterization of the Cascade Mill landfill
- Department:** Community Development—Planning
- Performance measure:** *Prepare remedial investigation report and feasibility study to Department of Ecology*
- Strategic initiative:** Secure street right of way for Cascade Mill Parkway and complete the Interchange Justification Report process
- Department:** Community Development—Planning
- Performance measure:** *Acquire landfill property or street right of way only. Process environmental review under National and State Environmental Policy Acts (NEPA and SEPA), prepare engineering plans.*
- Strategic initiative:** Enhance/Expand Downtown Special Events
- Department:** Economic Development
- Performance measure:** *Successful enhancement and expansion of existing programs. Increase attendance at existing events, create a new event featuring craft beverages of Yakima combined with Americana music, host children’s activity event(s), and a harvest food event.*
- Strategic initiative:** Support Sundome Operations
- Department:** Economic Development
- Performance measure:** *Support, promote, and assist the Yakima County Sundome with their current events and any additional events that the Sundome hosts in 2015 through advertising on social media outlets, attending board meetings, and providing consultation.*
- Strategic initiative:** Increase Airport Marketing Efforts
- Department:** Airport
- Performance measure:** *Successful implementation of marketing program to increase load factors, and working directly with Alaska Airlines in adding a fourth flight option.*
- Strategic initiative:** Update Convention Center Expansion Feasibility Study
- Department:** Economic Development
- Performance measure:** *Review the 2007 Convention Center Expansion Feasibility Study and determine*

**ECONOMIC DEVELOPMENT
INITIATIVES AND
PERFORMANCE MEASURES**

- Strategic initiative:** Comprehensive Plan Updates
- Department:** Community Development—Planning
- Performance measure:** *Successful development of contract services in conjunction with the Planning Division, to begin work on developing a Comprehensive Plan and Transportation Plan in accordance with the State’s Growth Management Act. Successful incorporation of the Bicycle Master Plan into the existing Transportation plan.*
- Strategic initiative:** Cascade Mill Site Development
- Department:** Community Development—Planning
- Performance measure:** *Successful approval of the I-82 Interchange plan and consideration of a phased implementation for freeway access by the City Council. The successful construction of the Fair Avenue Roundabout.*
-

**PUBLIC SAFETY
INITIATIVES AND
PERFORMANCE MEASURES**

- Strategic initiative:** Federal Task Force Officers
- Department:** Police Department
- Performance measure:** *Increase number of cases charged in Federal court. Increased sentences through Federal court, resulting in a reduction of career criminals in the City and an overall long term reduction in violent crime. A lease was secured for a location to house the task force. Meetings continue with our federal partners to establish a firm implementation date.*
- Strategic initiative:** Hire Part Time Human Resources Assistant
- Department:** Human Resources Department
- Performance measure:** *In order to assist in recruiting public safety employees, the Human Resources Department will add a part time person who will recruit, train, and maintain eligibility lists for police officers, corrections officers, support personnel and communications personnel.*
- Strategic initiative:** Relocate the Communications Center
- Department:** Police Department—Public Safety
- Performance measure:** *Move the 9-1-1 call center and dispatching facility to Union Gap. This project will be completed on time and within budget.*

PUBLIC SAFETY INITIATIVES AND PERFORMANCE MEASURES

- Strategic initiative:** Increase officer training and succession training
Department: Police Department
Performance measure: *The police department will institute full career path guidelines with specific training and educational benchmarks for employees promoted during the succession planning.*
- Strategic initiative:** Increase public outreach
Department: Police Department
Performance measure: *Utilize Public Information officer to facilitate five (5) Coffee with a Cop events throughout 2015. Research, develop, and implement additional outreach opportunities.*
- Strategic initiative:** Support public safety task force activities with Fire Marshal and Building Official for safety services
Department: Community Development—Codes Division
Performance measure: *Provide staff to attend sensitive events and investigations.*
- Strategic initiative:** Purchase new Fire Engine and Ladder Truck
Department: Fire Department
Performance measure: *Assemble committee to work with the dealer and manufacturer to develop the required specifications.*
- Strategic initiative:** Improve recruiting efficiency
Department: Police Department
Performance measure: *Utilize the part time human resource assistant to streamline recruiting efficiency, reducing vacancies to four (4) by December 2015.*
- Strategic initiative:** Implement Live Scan Fingerprint System
Department: Police Department
Performance measure: *Use of the Live Scan system will reduce staff hours dedicated to fingerprinting by a minimum of 605 hours. Additional time savings will be realized due to not having to manually create multiple cards and not having to reprint rejected cards. This time savings will allow employees to focus on other work duties. Electronic transmission of prints will save approximately \$1,600 in postage. Wait times for concealed pistol licenses will be reduced from 30 days to 3-5 days due to electronic submission.*
- Strategic initiative:** Shooting Range with Yakima County
Department: Police Department
Performance measure: *The Police Department continues to explore options to improve firearms training by securing a convenient and accessible shooting range.*

**IMPROVE THE BUILT ENVIRONMENT
INITIATIVES AND PERFORMANCE MEASURES**

- Strategic initiative:** Southeast Community Center Improvements
- Department:** Public Works-Parks Division
- Performance measure:** *Contribute \$100,000 to major capital improvements needed to the Southeast Community Center as identified by the SECC/OIC staff by priority of importance within limited funds.*
- Strategic initiative:** Randall Park Improvements
- Department:** Public Works-Parks Division
- Performance measure:** *Develop partnerships with service clubs and donors to complete project components; use volunteers and City staff to increase project efficiencies and decrease overall cost of Randall Park improvements.*
- Strategic initiative:** Replace fixed route transit buses that are beyond useful life as estimated by FTA
- Department:** Public Works-Transit Division
- Performance measure:** *Yakima Transit has ordered three new 40' Gillig buses scheduled to arrive in early 2016.*
- Strategic initiative:** Water system improvements
- Department:** Utilities/Engineering-Water and Irrigation Division
- Performance measure:** *Develop partnership with Yakima County Flood Control Zone District, Yakama Nation, Washington Department of Fish & Wildlife, North Yakima Conservation District, US Bureau of Reclamation, Bonneville Power Administration, National Marine Fisheries Service, and US Fish and Wildlife Service for funding and permitting to ensure Naches River water will still be available to the Water Treatment Plant, improve fish habitat, and reduce flood risk.*
- Strategic initiative:** Replace and improve the water mains on North 1st Street
- Department:** Utilities/Engineering-Water and Irrigation Division
- Performance measure:** *Improve water flow and delivery along North 1st Street*
- Strategic initiative:** Modification to the Nelson Dam
- Department:** Utilities/Engineering-Water and Irrigation Division
- Performance measure:** *Form partnerships with Yakima County Flood Control Zone District, Yakama Nation, Washington Department of Fish and Wildlife, North Yakima Conservation District, US Bureau of Reclamation, Bonneville Power Administration, National Marine Fisheries Service and US Fish and Wildlife Service for funding and permitting to consolidate diversions, improve fish migration, and reduce flood risks.*

**IMPROVE THE BUILT ENVIRONMENT
INITIATIVES AND PERFORMANCE MEASURES**

- Strategic initiative:** North 1st Street Revitalization
- Department:** Utilities/Engineering
- Performance measure:** Complete Phase I design and begin Phase II in 2015.
- Strategic initiative:** Continue to emphasize the North 1st Street corridor as an economic development priority
- Department:** Community Development
- Performance measure:** Prepare engineering plans and bid specifications for the southern portion of the corridor with groundbreaking in 2016. Continue code emphasis on health and safety issues.
- Strategic initiative:** Conduct environmental clean-up of the four city-owned Tiger Oil sites
- Department:** Community Development
- Performance measure:** Work with Department of Ecology to secure clean-up funds and permits for remediation. Sell two of the four sites in 2015 and two in 2016 in clean condition, ready for new development.
- Strategic initiative:** Conduct proactive Code Enforcement to improve the appearance of the community and be responsible to citizen concerns
- Department:** Community Development—Code Division
- Performance measure:** Increase the number of citizen contacts and strive to gain compliance without sending cases to the Community Review Board.
- Strategic initiative:** Improve the customer service experience at the permit center and reduce time of permit processing, where appropriate
- Department:** Community Development—Code Division
- Performance measure:** Continue minor remodeling of permit county area to provide a more open space for the public. Work with various city division staff members to reduce unnecessary delay of processing development applications and reduce “idle” time in permit services.
- Strategic initiative:** Support Historic Preservation efforts, especially in the Downtown Yakima area, as requested by owners of historic structures and the Main Street Program
- Department:** Community Development—Planning Division
- Performance measure:** Work with Main Street coordinator and committee; write a Historic Preservation element of the Comprehensive Plan.

**IMPROVE THE BUILT ENVIRONMENT
INITIATIVES AND PERFORMANCE MEASURES**

- Strategic initiative:** Yakima Railroad Grade Separation Project Aesthetics and Lincoln Avenue Elevated Sidewalk
- Department:** Utilities/Engineering
- Performance measure:** *Complete the installation of the “Bins of Light” and elevate the sidewalk on the south side of Lincoln between 1st Street and 1st Avenue under budget.*
- Strategic initiative:** Initiative the Yakima Comprehensive Plan Update, the Yakima Transportation Plan Update and the Bike Plan, in compliance with the Washington State Growth Management Act
- Department:** Community Development—Planning
- Performance measure:** *Collect necessary inventory data, hire and support professional service consultants, conduct public engagement process for each of the three plans. Work with stakeholders.*
- Strategic initiative:** Continue graffiti removal program within the City using volunteers
- Department:** Community Development– Neighborhood Development
- Performance measure:** *Remove approximately 3,500 tags each quarter.*
- Strategic initiative:** Speedway/Race Street improvements
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *The project will include construction of a new lift station east of the intersection of Beech and 15th Street. A pair of force mains will replace the existing, underperforming speedway interceptor that is incapable of accepting the additional flows associated with projected growth in north and west Yakima. A design consultant will be chosen and design completed by the end of 2015.*
- Strategic initiative:** Toscana Development (Castlevale/Fechter)
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *The objective of this project is to decommission the Carriage Hill lift station and provide gravity-flow sewer to the Toscana Development. The lift station is an old facility that is close to serving its useful life and the existing force main will need to be rehabilitated in the near future. By replacing the existing force main with a gravity sewer and decommissioning the Carriage Hill lift station, this project would save long term maintenance costs and add sewer service to customers in the Toscana Development. Wastewater and engineering personnel are continuing to work with the developer on this project and anticipate having design completed during 2015.*
- Strategic initiative:** Congdon Sewer Main
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *The purpose of this project is to provide a large sewer trunk line to and through the Congdon property up to 64th Avenue. This project is awaiting developer plans.*

**IMPROVE THE BUILT ENVIRONMENT
INITIATIVES AND PERFORMANCE MEASURES**

- Strategic initiative:** Primary Digester Project
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *The purpose of this project would be to explore whether the construction of a new primary digester to meet additional capacity requirements for 2025, and to ensure Class B detention requirements if existing 70 ft. diameter primary digester needs to be taken out of service, or if there is another technology that would be a better fit for the City of Yakima and the future Class A biosolids production. A design consultant will be chosen and design will begin by the end of 2015.*
- Strategic initiative:** Collection System Upgrades
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *This is an ongoing project for 2015, to continue to improve the wastewater collection infrastructure (i.e. new manholes, pipe replacement, and pipe assessment). All improvements will be in accordance with the Wastewater Collection System Master Plan which was finalized in 2013.*
- Strategic initiative:** Plant Security Upgrades
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *The security upgrades at the wastewater facility have been an ongoing project. Staff will continue to improve lighting, gate access, fencing, and add surveillance equipment throughout the Wastewater Treatment Plant, as well as the Wastewater Collections site as needed. These security upgrades will be completed by the end of 2015.*
- Strategic initiative:** Wastewater System Evaluation
- Department:** Utilities/Engineering—Wastewater Division
- Performance measure:** *This project is to evaluate the wastewater collection system and determine are as that may need improved capacity as well as to reduce infiltration and inflow into the collection system. This is an ongoing process for the wastewater division.*
- Strategic initiative:** 21st Avenue and Airport Lane Extension
- Department:** Airport
- Performance measure:** *Complete SIED Grant offer paperwork, engineering design, begin construction and maintain approved schedule and budget.*
- Strategic initiative:** Cleanup and Sell Tiger Mart Locations
- Department:** Community Development
- Performance measure:** *The City of Yakima is engaged in the environmental cleanup of the former Tiger Mart locations. After cleanup, these properties will be sold and reintroduced into the private sector for development. Current efforts target the cleanup and sale of all four properties in 2015 or early 2016.*

PUBLIC TRUST & ACCOUNTABILITY

INITIATIVES AND PERFORMANCE MEASURES

- Strategic initiative:** Use volunteers to assist the community in various activities such as yard chores and snow removal for the elderly, as well as graffiti removal and other services
- Department:** Community Development—Neighborhood Development
- Performance measure:** *Track hours and number of volunteers. Guide volunteers to place in appropriate programs for help.*
- Strategic initiative:** Strive to keep low income elderly in their homes as long as possible
- Department:** Community Development—Neighborhood Development
- Performance measure:** *Improve approximately 20 homes each quarter using Federal Block Grant funds.*
- Strategic initiative:** Remodel the Utility Billing offices in City Hall
- Department:** Finance—Utility Services
- Performance measure:** *In order to make the utility services office more customer friendly, a handicap accessible window will be installed and the offices will be reconfigured.*
- Strategic initiative:** Parking Enforcement & Citation Management Software
- Department:** Finance—Utility Services
- Performance measure:** *Purchase new parking citation management software program.*
-

PARTNERSHIP DEVELOPMENT

INITIATIVES AND PERFORMANCE MEASURES

- Strategic initiative:** Increase Yakima Convention Center Management Fee, Sports Commission Fee, and Capitol Theatre Management Fee
- Department:** Finance
- Performance measure:** *Increased sales tax revenue, new events, and more tourists*
- Strategic initiative:** Continue developing new partnerships
- Department:** Economic Development
- Performance measure:** *Develop new partnerships with private, public, and non-profit entities that positivity impact the community.*

CITY OF YAKIMA

129 North 2nd Street
Yakima, WA 98901

Tel: 509-575-6000
web: yakimawa.gov



Yak Back
MAKE YOUR VOICE COUNT



2012-2014 CITIZEN SURVEY RESULTS

	<u>2012</u>	<u>2013</u>	<u>2014</u>
Community quality overall (excellent/good)			
Overall image	19%	21%	21%
Yakima as a place to live	49%	50%	52%
Overall appearance	29%	28%	30%
Public Safety	<u>2012</u>	<u>2013</u>	<u>2014</u>
Overall feeling of safety	N/A	23%	29%
Feel safe in neighborhood during the day	77%	74%	76%
Feel safe in downtown during the day	62%	60%	60%
Been the victim of a crime	26%	29%	25%
Crime prevention	22%	22%	28%
Built environment	<u>2012</u>	<u>2013</u>	<u>2014</u>
Overall built environment	N/A	36%	39%
Overall natural environment	49%	56%	54%
New development	39%	33%	38%
Land use, planning, zoning	28%	27%	28%
Economic Development	<u>2012</u>	<u>2013</u>	<u>2014</u>
Overall economic health	N/A	24%	26%
Vibrant downtown	N/A	21%	22%
Shopping opportunities	39%	37%	32%
Ease of public parking	N/A	40%	43%
Governance	<u>2012</u>	<u>2013</u>	<u>2014</u>
Overall direction that Yakima is taking	28%	31%	38%
Quality of City services	45%	47%	46%
Value of services for taxes paid	27%	26%	32%
Customer service	N/A	49%	43%
Individual services (excellent/good)	<u>2012</u>	<u>2013</u>	<u>2014</u>
Fire	84%	83%	82%
Garbage collection	79%	81%	81%
Ambulance/EMS	83%	79%	79%
Sewer service	71%	63%	68%
Bus service	62%	59%	61%
Drinking water	64%	61%	58%
Police	54%	54%	53%
Public information	48%	47%	46%
Street repair	22%	19%	46%
Storm drainage	46%	37%	41%
Recreation centers	43%	37%	41%
Animal control	28%	26%	31%
Code enforcement	15%	15%	16%