

City of Yakima

2014 Strategic Plan



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Introduction



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Dear Mayor and City Council Members:

I am pleased to present to the City Council for final adoption the City of Yakima Strategic Plan for 2014. The Strategic Plan is a collaboration of the City Council, City staff, and the community to create a dynamic set of strategies and key intended outcomes to move the community and City organization forward over the next several years.

The foundation of the Strategic Plan is built on the following strategic priorities:

- *Economic Development
- *Public Safety
- *Improve the Built Environment
- *Public Trust and Accountability
- *Partnership Development

These Strategic Priorities are based on results from Yakima's Annual Citizen Survey. The Strategic Plan offers direction and focus on issues that are critically important to improving Yakima. The Plan also sets priorities, establishes strategies, and most importantly includes performance measures to monitor and measure progress. The Strategic Plan will require the City Council and staff consideration when developing policies, delivering City services, preparing the City's budget, developing department business plans, and assessing the performance of the City Manager and staff.

The following critical steps describe how we will move from words to action and ensure alignment of the City's Strategic Plan, departments and staff work plans, policies, and budget.

- *Each City department will create an annual Business Plan with specific action-oriented goals, work activities, and performance measures to align with and make progress on the Strategic Priorities.
- *City Council policy initiatives and discussions will focus on the Strategic Priorities.
- *Senior management and employee performance evaluations will be linked with the Strategic Priorities.
- *Strategic Priorities performance measures will be monitored and reported on to hold ourselves accountable for making measureable progress in achieving the strategic commitments.
- *Communicate quarterly to the City Council and annually to the public through a Strategic Plan Progress Report.
- *Periodically review the Strategic Plan to ensure that it continues to focus City government resources on the issues most important to the community.

Upon adoption, the Plan will be communicated to the citizens and City staff.

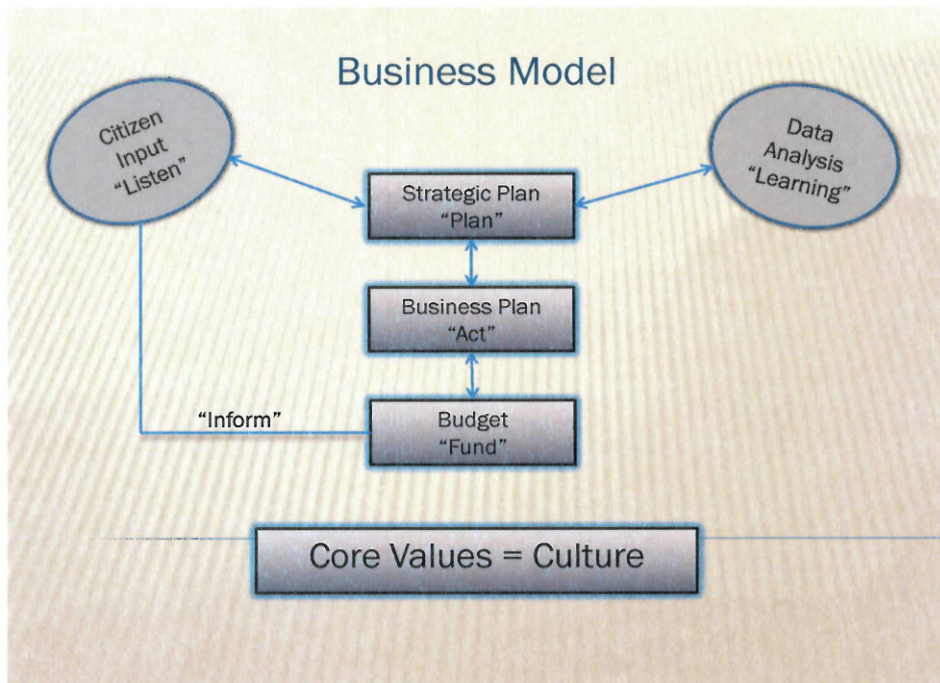
I would like to thank the community, City Council, and staff for having the foresight and dedication required to develop a shared purpose and plan to achieve significant and sustainable success for the City of Yakima.

Sincerely,

A handwritten signature in black ink, reading "Jerry O. Rasmussen". The signature is written in a cursive style with a large, stylized "J" and "R".

Strategic Planning Process

"Strategic vision provides direction to both the formulation and execution of strategy. It makes strategy proactive, rather than reactive, about the future. Strategy is the crossover mechanism for moving from the work as forecasted to the work of our vision." - Colonel Bruce B.G. Clarke



Understanding the needs of the City's customers is the foundation upon which this Strategic Plan has been developed. The City surveyed the local community, gathered baseline data from which to develop meaningful performance standards, and conducted study sessions with the City Council to establish strategic priorities and measureable outcomes.

COMMUNITY INPUT—"Listening" to the Customer

The City mailed a customized National Citizen Survey to 3,000 Yakima residents in June 2013. The survey provided information to allow the City Council to establish priorities in direct response to the needs of the citizenry. Survey results are highlighted throughout this document.

DATA ANALYSIS—"Learning" What the Facts Are

Information from various sources was utilized to provide background for the development of the Strategic Priorities and will be utilized to plan and execute initiatives to drive the Strategic Priorities.

Economic Development

Through collaboration and partnerships with other public, private, and non-profit entities, 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. To move the local economy from recession to recovery, the City will commit to the following initiatives to foster a dynamic and diverse economy for Yakima.

STRATEGIES

1. Determine the best location for a public plaza for community events and activities.
2. Attend and promote Yakima's Downtown at the International Council of Shopping Centers annual conference in Las Vegas.
3. Produce Lunchtime Live and Downtown Summer Nights concert series in 2014 and will also create new events in order to attract more people to the downtown.
4. Form a public-private partnership to market and promote air service and secure a fourth flight to Seattle and eventually expand service to destinations like Portland, Spokane, and Salt Lake City.
5. Replace aging asphalt, taxiway lights, taxiway signs and airfield markings to ensure the airport will continually meet Federal Aviation Regulations while also meeting future aviation demands.
6. Develop final plans for the mill site. In addition, right-of-way acquisition for the Cascade Mill Parkway from Fair Avenue to the proposed East—West Corridor will be obtained.
7. Environmental remediation/clean up of the mill site property will happen in 2014. The City will also retain an urban economist to assist the City in the identification of appropriate and feasible commercial and job creation land uses for the mill site.



PERFORMANCE MEASURES

	2012	2013	2014 Goal
Increase the citizen survey rating of those who rate the City's employment opportunities as excellent/good	15%	18%	22%
Lower unemployment rate	10%	9%	7%
Increase number of business licenses	6,159	6,872	7,022
Increase annual sales tax growth	5%	7%	5%
Increase annual lodging tax growth	3.2%	1.5%	3%
Increase the citizen survey rating of those who feel safe in the downtown after dark	23%	23%	27%

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 crime, and auto theft have created growing concerns about public safety in Yakima. To ensure healthy and vital neighborhoods free of crime, the City needs to increase its community based partnerships in crime prevention, fire and life safety, code inspection, preparedness, and community policing. To that end, we are committed to the following initiatives.

STRATEGIES

1. Expand the downtown summer bike patrol to run from March through October. An additional parking enforcement officer will be hired specifically for the downtown.
2. Increase training opportunities for newly promoted employees and leadership development.
3. Deployment of 74 assigned police patrol vehicles.
4. Invest in eight license plate reader systems for the Yakima Police Department to aid in the recovery of stolen vehicles.
5. Hire a Gang Free Initiative manager to ensure effective public and private sector coordination and integration of resources directed toward the prevention and intervention of gang related crime and violence.
6. In 2014, the Yakima Police Department will have two full gang units assigned to work gang crimes. The gang units will also proactively seek out and arrest those individuals responsible for graffiti crimes.
7. Staffing levels at the Yakima Fire Department will be increased in order to reduce the number of "brownout" days.
8. Separate the Communications Center / Dispatch Center manager into two different positions.
9. Develop a design study for the new joint communications center that will be located at the County-owned, Restitution Center in Union Gap.
10. Invest in a new fire brush truck in order to better assist local agencies with wildland fires.

PERFORMANCE MEASURES

	2012	2013	2014 Goal
Citizen rating of safety in their neighborhood (very safe/somewhat safe)	50%	74%	77%
Citizen rating of safety in downtown after dark (very safe/somewhat safe)	23%	23%	27%
Crime prevention citizen rating (excellent/good)	23%	22%	25%
Fire response travel time under five minutes	90%	88%	90%
Fire department rating (excellent/good)	84%	83%	86%
Police department citizen rating (excellent/good)	54%	54%	57%
Number of commercial structures inspected	0	2,512	4,000
Percent of robberies per 1,000 residents (UCR 1) / crimes cleared	1.7 / 29.8%	1.49 / 32%	1.3 / 33%
Auto theft rate per 1,000 residents / crimes cleared	12.3 / 6.8%	6.4 / 8.4%	5.0 / 9.0%
Percent of burglaries per 1,000 residents (UCR) / crimes cleared	17.0 / 6.5%	12.1 / 5.6%	11.0 / 6.5%
Percent of homicides per 1,000 residents / crimes cleared		.07 / 71%	.05 / 75%

Improve the Built Environment

The City's overall appearance and infrastructure are critical components of the public's perception of the community's quality and vitality. The current physical environment does not meet the public's expectation. The restoration of the built environment is a necessity. There is a compelling need to resolve and unify the visual quality of the community as well as ensure the provision and maintenance of essential infrastructure.

STRATEGIES

1. Hire a graffiti abatement coordinator to coordinate cleanup of graffiti sites soon after they are reported.
2. Implement a pilot recycling program of approximately 600 households.
3. Complete the Collection System Master Plan in order to identify system expansion necessary to accommodate future economic growth.
4. Two additional code enforcement officers will be hired in order to allow the City to be more proactive in responding to code violations.
5. Industrial waste rate study will be conducted.
6. Begin the process of creating a comprehensive connectivity network by identifying existing sidewalks and bicycle lanes and start designing the connectivity master plan.
7. Amend the City's billboard and digital sign regulations to ensure that billboards and digital signs are regulated.
8. Reinstate the traffic engineer position to manage the right-of-way / street cut program.
9. Rehabilitate streets by issuing a 10-year bond of \$16 million to grind and overlay 92 lane miles of arterial streets and residential streets.
10. Install a biosolids (sludge) dryer to produce a Class A, exceptional quality biosolids product that can be sold as a soil amendment.

PERFORMANCE MEASURES

2012

2013

2014 Goal

Improve citizen rating of the City's overall appearance as excellent/good	29%	28%	30%
Improve resident rating of the City's cleanliness as excellent/good	31%	29%	32%
Improve citizen rating of City's code enforcement as excellent/good	15%	15%	20%
Create new downtown design standards	No	No	Yes
Improve citizen rating of City streets as excellent/good	21%	19%	24%
Increase the lane miles of roads overlaid /reconstructed	0	28	92
Reduce sewer inflow/infiltration	10%	6%	NA

Public Trust & Accountability

Based on the 2013 Yakima Citizen Survey, the residents and businesses of Yakima want a City government that delivers higher value and quality in City services. They have also made it clear they want to be more informed and engaged in solving this community's problems and setting its future course. Listening to and responding to the concerns of citizens fosters mutual trust and cooperation. They also want accountability and accessibility from our City leaders as they make decisions that will affect the lives of current and future generations in Yakima.

To achieve greater public trust and accountability, the City is committed to increased citizen information, involvement, and delivering exceptional and meaningful results. To achieve this we pledge to doing the following.

STRATEGIES

1. Implement quality customer service academy for all existing and new employees.
2. Conduct Yakima's third annual citizen survey in late spring / early summer.
3. Implement new financial system software program.
4. Examine bus routes to create more efficient services.
5. Conduct Yakima's third annual employee survey in winter 2014.
6. Establish development service teams that ensure project review is coordinated among all City departments and divisions.
7. Perform a Business Process Analysis of the Utility Services Division.

PERFORMANCE MEASURES	2012	2013	2014 Goal
Improve citizen excellent/good rating on direction City is taking	28%	31%	35%
Improve citizen excellent/good rating on the value of services for taxes paid	27%	26%	30%
Improve citizen excellent/good rating of services provided by the City	45%	48%	50%
Conduct annual citizen survey	Yes	Yes	Yes
Improve citizen rating of City welcoming citizen involvement	30%	32%	35%
Maintain general fund operating reserve balance as percentage of general fund expenses	16%	17.6%	16.7%
Percentage of citizens who volunteer to some group or activity	54%	46%	50%
Improve citizen opportunities to participate in community matters	45%	41%	45%
Improve citizens rating of City public information services	48%	47%	50%
Improve citizen excellent/good rating on water services	64%	64%	67%
Reduce water quality complaints	N/A	28	22
Reduce billing errors due to improper meter reads	N/A	200	50
Reduce distribution system water loss	N/A	12%	10%

Strategic Priority: Partnership Development

The City of Yakima will build cooperative and reciprocal partnerships with local, regional, state, federal, non-profit, and private entities to enhance the vitality and quality of life of City residents, businesses, and guests to leverage resources with other organizations to accomplish what the City otherwise couldn't.

STRATEGIES

1. Update YPAL facility at Miller Park.
2. Partner with the Southeast Community Center in upgrading the existing facility.
3. Join Yakima County in supporting a transportation revenue package.
4. Partner with the Capitol Theatre to locate funding sources for the necessary work that needs to be done.
5. Attract new businesses and visitors by partnering with Yakima County Development Association and Yakima Valley Tourism.

"The City of Yakima is a critical partner for economic development in Central Washington. By working to revitalize its downtown, expand airport operations, promote tourism, and support local business development, Yakima is implementing initiatives that lead to jobs and a stronger economy" — Dave McFadden, President, Yakima County Development Association



PERFORMANCE MEASURES

2012

2013

2014 Goal

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