

CITY OF *Yakima*
Washington

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Bill Cook	Director of Community and Economic Development
Rita DeBord	Director of Finance
Sam Granato	Police Chief
Dennis Mayo	Fire Chief
Ray Paoella	City Attorney
Chris Waarvick	Director of Public Works

City of Yakima
129 North Second Street
Yakima, WA 98901
(509) 575-6000
www.ci.yakima.wa.us

M E M O R A N D U M

Friday, November 3, 2006

TO: The Honorable Mayor and
Members of the City Council

FROM: Dick Zais, City Manager
Rita M. DeBord, Finance Director
Cindy Epperson, Financial Services Manager

SUBJECT: **2007 Policy Issues Document (2007 Budget — Volume III)**

We are pleased to transmit to the City Council the enclosed 2007 Budget Policy Issue Document. The proposed 2007 budget is designed to meet the Council's Priorities and Strategic Issues and to achieve the City's overall Mission and Vision. The Policy Issues Document is designed to address proposed changes in policy; staffing and/or significant service levels and, thus, are of a nature that call for the Council's specific review and consideration.

There are three separate documents that comprise and fully explain the proposed 2007 budget; (1) 2007 Budget Forecast, (2) 2007 Preliminary Budget Document and (3) this, 2007 Policy Issue Document. The Budget Forecast was distributed to Council on October 17, 2006. The latter two documents are being distributed simultaneously. These two documents are being mass produced as separate documents; however, both the Policy Issues and the Preliminary Budget documents have been incorporated into Council's Preliminary Budget binder for Council's reading and referral convenience. (For holders of the Preliminary Budget in a 3 ring binder, the applicable Policy Issue(s) are included at the end of each Department Tab section.)

(Continued on next page)

Note: Due to the size of the budget documents, a limited number of three-ring binder documents will be printed. Additional copies of the 2007 Comprehensive Preliminary Budget Report will be printed in three separate softbound covers:

Volume I — Budget Forecast, distributed Tuesday, October 17, 2006

Volume II — Preliminary Budget Document (detail by Operating Departments)

Volume III — Policy Issues Document

Copies of these documents may be obtained by contacting the City Clerk's office. Additionally, all three volumes of the 2007 proposed budget can be found on the City's web site (ci.yakima.wa.us, then select Services, click on Finance, click on Budget Information and select which budget document you would like to review.)

CITY OF *Yakima*

2007 POLICY ISSUE DOCUMENT

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Note: The inside of each Department's tab provides further detail of the Divisions and areas of responsibility included in that Department's budget.

CITY OF *Yakima*

2007 Budget Preparation

POLICY ISSUE SUMMARY*

I. OUTSIDE AGENCY AND INTERGOVERNMENTAL REQUESTS

OUTSIDE AGENCY REQUESTS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Yakima County Development Association (New Vision)	General Fund	\$19,913	Budgeted
—	Yakima Chamber of Commerce	General Fund	\$5,900	Budgeted
—	Hispanic Chamber of Commerce	General Fund	\$5,900	Budgeted
—	Fourth of July Committee	General Fund/Fire	\$5,000	Budgeted
—	Sunfair Association	General Fund	\$1,000	Budgeted
—	Allied Arts Arts Van	General Fund	\$5,333	Budgeted
—	Retired Senior Volunteer Program (RSVP)	Parks and Recreation Fund	In-kind \$3,000 \$2,000	Budgeted
—	Yakima Basin Storage Alliance, Black Rock	Water Reserves (60%) Irrigation Reserves (40%)	\$18,000 <u>12,000</u> \$30,000 Add'l request \$20,000	Budgeted Unbudgeted
—	Yakima-Morelia Sister City Assn.	Economic Development Fund	\$1,000 Add'l request \$1,000	Budgeted Unbudgeted

Note: These Outside Agency Requests are included in the 2007 Preliminary Budget at the same levels as approved in the 2006 budget.

INTERGOVERNMENTAL AGENCIES

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Clean Air Authority Assessment	General Fund	\$12,621	Budgeted
—	Yakima County Emergency Management Assessment	General Fund	2006 Assessment \$42,244 Increase <u>12,477</u> 2007 Total \$54,721	Budgeted
—	Yakima Valley Conference of Governments (COG) Membership Assessment	General Fund	2006 Assessment \$39,130 Increase <u>3,602</u> 2007 Total \$42,732	Budgeted

* Note: Policy proposal figures may be rounded.

II. CITY-WIDE

ALL DEPARTMENTS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Establish a Council Committee to review the City General Government budget, establish priorities and identify \$2 million in expenditure and service reductions, and identify potential revenue opportunities that may be necessary to ensure the City's fiscal health and on-going Sustainability of Services (SOS), as prioritized by Council.			N/A	
—	Conduct a Feasibility Study of siting/building a Westside Operational Center to include Streets and Transit, and possibly Public Safety.	Transit Capital Budget		\$50,000	Budgeted

III. CITY MANAGEMENT

CITY MANAGER

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Become a member of the ICMA Performance Measurement Consortium Group	General Fund		\$5,250	Budgeted

LEGAL

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add one Land Use Defense Attorney position and one half-time Legal Assistant position and related supplies/professional dues, etc. Total \$130,700 (Anticipated savings of \$350,000 in professional services annually)	Risk Management Fund	Senior Attorney I \$96,000 Legal Ass't II <u>30,700</u> Sub-Total \$126,700	\$4,000	Budgeted

INDIGENT DEFENSE

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Establish new Indigent Defense services contract under the supervision of the Assistant City Manager	General Fund (remove from Legal budget — establish new division)		2006 Contract \$240,000 Increase <u>85,000</u> Total \$325,000 Add'l \$25,000 Total Bid \$350,000	Budgeted Unbudgeted

WASTEWATER/PRE-TREATMENT

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Authorize an ultra-violet disinfection project	a) Public Works Trust Fund loan (to be repaid by Wastewater rates) b) Sewer construction fund reserves		a) PWTF Loan \$2.3 m b) Reserves <u>0.4 m</u> Total Project \$2.7 m	Budgeted

WATER/IRRIGATION

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Increase Irrigation Specialist I position from 80% to 100%	Irrigation Operating Fund — rates	\$9,000		Budgeted
—	Operation and maintenance rate increase for Irrigation (Operating component only) Phasing Options: a) 10% each year for two years b) 5.5% each yr/4 yrs (2007-2010) c) 7% each yr/3 yrs (2007-2009)	Bi-monthly irrigation rate charges paid by customers of the Irrigation Utility		<i>Annual Revenue</i> a) \$120,000 b) \$66,000 c) \$84,000	Budgeted Unbudgeted Unbudgeted

V. FINANCE

FINANCIAL SERVICES

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add one Treasury Services Officer position and related supplies, training, dues, etc. (Net impact to General Fund, 2007: Personnel \$61,200 Non-Personnel <u>2,500</u> Expense \$63,700 Revenue <u>(38,000)</u> Net Increase \$25,700	General Fund — Combination of reduction of existing temporary salary, and 2% increase in City Services Charge	Annually \$95,000 ----- Nine months \$72,000 Less: reduction in temp <u>(\$10,800)</u> Net personnel increase for 2007 \$61,200	<i>Revenue</i> City Service Charge increase of 2% \$38,000 <i>Expenditures</i> \$2,500	Budgeted

INFORMATION SYSTEMS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Implement a Time Tracking software system to gain efficiencies in Payroll & project Time-keeping.	General Fund		Implemen- tation \$70,000 Annual Support \$10,000	Budgeted
—	Implement an Electronic Payment System for Utility payments. (Expand Citywide once proven)	General Fund		Software and Implemen- tation \$10,000 Annual Transaction Fees \$20,000	Budgeted
—	Status report on the 2006 Policy Issue to implement a utility customer service system and request to continue research of alternatives.	Wastewater/Water/ Irrigation/Refuse Funds			Unbudgeted (pending utilities rate studies and further review of alternatives)

UTILITY SERVICES

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add one ¾-time permanent Water Service Specialist field position	General Fund (Utility Services) — Reimbursed by Utility funds	Permanent \$38,500 Reduction in temp <u>(18,500)</u> Net increase \$20,000		Budgeted
—	Upgrade one Water Service Specialist field position to Utility Service Crew leader field position	General Fund (Utility Services) — Reimbursed by Utility funds	Net Increase \$5,000		Budgeted

VI. COMMUNITY AND ECONOMIC DEVELOPMENT

ENVIRONMENTAL PLANNING

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Modified Position Request: Prior request to add one DA III position is withdrawn. New request is to add one Assistant Planner position, funded partially by elimination of temporary position. (Currently .5 FTE is included in the 2007 budget).	General Fund Reserves	New Perm \$50,000 Less: elim temp (13,600) Net increase <u>\$36,400</u> Budgeted \$11,000 Unbudgeted \$25,400		Budgeted Unbudgeted

TOURISM PROMOTION/YAKIMA CONVENTION CENTER

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Replace reader board (electronic sign) in front of the Convention Center	Convention Center Capital Fund — Hotel/Motel Tax		\$30,000	Budgeted
—	Increase annual management fee to adequately support Center operations from \$525,000 to \$565,000	Tourist Promotion Operating fund — Hotel/Motel Tax; Event Revenue		\$30,000 Supple- mental Request <u>10,000</u> \$40,000	Budgeted
—	Increase Annual Management Fee for Tourism Promotion efforts from \$165,000 to \$180,000	Tourist Promotion Operating Fund — Hotel/Motel Tax		\$15,000	Budgeted

CAPITOL THEATRE

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Increase Annual Management Fee from \$146,000 to \$175,000	Capitol Theatre Operating Fund — Cable Utility Tax, Hotel/Motel Tax		\$29,000	Budgeted

ENGINEERING

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Reorganization plan for Engineering Division. Includes addition, elimination and realignment of various positions and affects multiple funds.	General Fund Economic Development Fund ONDS Fund Wastewater Operating Fund Water Operating Fund Irrigation Operating Fund City-wide Savings	(\$46,400) (11,000) (50,800) 8,700 4,300 <u>200</u> (\$95,000)		Budgeted

VIII. FIRE

OPERATIONS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Replacement of Fire Pumper/ Engine (No. 94)	Fire Capital Fund Reserves		\$490,000	Budgeted
—	Reinstate one Battalion Chief to be funded by other reductions in the Fire Department operating budget (Dependent on outcome of labor negotiations)	General Fund	\$120,000		Unbudgeted

PUBLIC SAFETY COMMUNICATIONS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add one Public Safety Dispatcher position	Public Safety Communication Fund — 0.3% Criminal Justice Sales Tax	\$54,200		Budgeted
—	Add one 9-1-1 Calltaker position	Public Safety Communications Fund — 9-1-1 Excise Tax Revenue (from Yakima County)	\$48,600		Budgeted

IX. PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Repave/restore parking lot at Public Works Administration Facility	Transit Capital Fund Streets Operating Fund Water Capital Fund Refuse Fund Irrigation Capital Fund Environmental Fund Project Total		\$500,000 100,000 150,000 100,000 50,000 100,000 \$1,000,000	Budgeted

STREET AND TRAFFIC OPERATIONS

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Initiate a Neighborhood Traffic Calming Program	Arterial Street Fund/Gas Tax		\$50,000	Budgeted
—	Contract for Traffic Circulation Study in the Downtown Area	Traffic Operations/ Gas Tax		\$90,000	Budgeted
—	Purchase of an Asphalt Patch Truck	Second ¼% Real Estate Excise Tax Fund (REET II)		\$170,000	Budgeted

TRANSIT

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add one Transit Dispatcher to accommodate demand/route volume	Transit Operating Budget	\$47,700		Budgeted

REFUSE

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add ½-time Department Assistant II position to perform tasks previously completed with temporary staffing	Refuse Division Operating Fund	New perm position \$23,000 Reduction in temp (16,000) Net increase \$7,000		Budgeted
—	This is a two part PI: (a) Increase rates 3% (b) Add one Code Compliance Officer position, with related supplies and vehicle to enforce Refuse related ordinance violations including graffiti removal (2007 total expenditures = \$89,000)	3% Refuse Rate adjustment	(a) ----- (b) \$52,800	Revenue 2007 \$89,000 Annual 114,500 ----- Expenditures \$36,200	Budgeted ----- Budgeted

EQUIPMENT RENTAL

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Add a second fuel storage location to accommodate increased demand and improve preparation for possible fuel supply disruption	Environmental Fund		\$150,000	Budgeted

PARKS AND RECREATION

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Increase certain fees and charges for Parks and Recreation (to be determined)	Parks and Recreation Fund		Revenue: \$12,000	Unbudgeted
—	Make HVAC improvements to Lions Pool	Parks Capital Fund		\$150,000	Budgeted
—	Maintenance of West Valley Community Park	Parks and Recreation Fund		\$15,000	Budgeted

PARKS AND RECREATION (CONT.)

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Maintenance of the Central Business District/ Yakima Avenue Pedestrian Improvements: Revenue options to fund estimated additional costs of \$100,000: a) create an amended PBI b) Increase of 20% in business license fees c) Increase in-lieu-of utility taxes on water, wastewater and refuse by 0.5% (from 3.5% to 4.0%) d) other service reductions in Parks and Recreation e) Establish volunteer community corp			Current costs \$50,000 Additional costs 100,000 Estimated future costs \$150,000	Budgeted Unbudgeted — Currently under review by Council's Downtown Yakima Futures Initiative Oversight Committee
—	Reorganization plan for Parks and Recreation	Parks and Recreation Fund	Net increase \$25,000		Budgeted

CEMETERY

	DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	BUDGETED / UNBUDGETED
—	Increase cemetery fees and charges by 3%	Cemetery Fund user fees and charges		<i>Revenue</i> \$4,400	Budgeted
—	Construction of a Columbarium/ Niche Wall at Tahoma Cemetery	Cemetery Fund — Prepaid lot sales		\$30,000	Budgeted

OUTSIDE AGENCY, INTERGOVERNMENTAL AND CITYWIDE

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2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Yakima County Development Association — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$19,913 to the Yakima County Development Association (YCDA). In 2003 City Council entered into a 5-year contract with YCDA to provide Economic Development services from 2004 to 2008. (Even though there is a contract in place, there is a stipulation that funding is tied to the annual budget/allocation approval by City Council.)
2.
 - a. **Fiscal Impact** — Non-personnel: \$19,913. This is the same amount approved by Council in 2006.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — Economic Development Benefits per contract and attached report.
 - d. **Personnel Impact** — Contract administration.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.



September 20, 2006

Rita DeBord
City of Yakima
129 North Second Street
Yakima, WA 98901

Dear Rita

New Vision, the Yakima County Development Association (YCDA), is requesting \$19,913 to support its economic development initiatives in 2007.

New Vision is the lead economic development entity for the Yakima County region. It focuses its energy in three core areas: 1) Business Recruitment; 2) Local Industry Assistance; and 3) Community and Policy Leadership. The City's investment in our association supports this work and generates a tangible return on investment for the City of Yakima and its citizens.

Over the last year, our association has actively worked with the City of Yakima to promote economic growth and diversification. Initiatives implemented or continued in partnership with the City are as follows:

Business Recruitment/Marketing

- ➔ New Vision organized and sponsored an insert in the January edition of Washington CEO magazine. This insert publicized redevelopment activities in downtown Yakima, the HouseValues success story, as well as a host of other positive items about the City;
- ➔ We organized a business reception in Seattle that attracted a record number of Puget Sound business leaders (75). Mayor Edler was part of a 30-minute program that highlighted our region's business advantages;
- ➔ New Vision saw its recent recruits to Yakima staff up substantially. Maytag celebrated its first anniversary in Yakima and currently employs approximately 220. HouseValues started operations this year and currently has about 125 employees. Praeclarent is also expanding again and expects to employ 125 by the end of the year. These companies now employ close to 500 as a result of our successful recruitment efforts.
- ➔ New Vision helped the Benaroya company host 15 of the Puget Sound top performing commercial/industrial brokers on a tour of the old Ace Hardware building and the City;
- ➔ YCDA maintained and enhanced its website which lists major buildings and sites available within the City of Yakima (as well as a host of pertinent demographics and statistics);

Local Industry Assistance

- ➔ New Vision helped several Yakima-based manufacturers learn more about lean manufacturing by organizing and providing topical seminars for these companies' existing employees; and
- ➔ The association interviewed or visited with over 60 local manufacturing managers or owners as part of outreach efforts to ensure these companies are well supported and appreciated.

- ➔ The association provided in-depth assistance to five manufacturing companies within the urban area. Two of these companies received turnaround support and retained over 40 employees as a result. Three other company expansion projects unfolded with New Vision's help – these firms have added approximately 85 jobs to local payrolls in 2006.

Policy and Community Leadership

- ➔ New Vision continued to work with the Yakima Regional Clean Air Authority (YRCAA) to improve customer service and we were heavily involved in the selection process for the new YRCAA Director;
- ➔ The association worked diligently to broker the successful agreement that extended wastewater services to Moxee. This investment represents a substantial down payment towards preparing key properties that will support long term development and diversification within the region; and
- ➔ We facilitated conversations between Union Gap, Yakima and impacted property owners regarding the future development of Longfibre Road between Washington Avenue and Valley Mall Boulevard. As part of these efforts, New Vision helped iron out issues that should help address confusing and problematic city limit boundaries that do not follow tax parcel boundaries.

On behalf of the New Vision staff and Board of Directors, we appreciate the City's financial support. More importantly though we enjoy a purposeful partnership together that is effectively growing our regional economy. If you or anyone on staff or the city council has any questions about our request or our organization, please contact me at 575-1140 or davemc@ycda.com.

Sincerely,



David McFadden
President

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Yakima Chamber of Commerce — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support for Leadership Yakima, *Community Pride Month* and the continuation of Business Surveying. Details of these programs are described in the attached report.
2.
 - a. **Fiscal Impact** — Non-personnel: \$5,900. This is the same amount approved by City Council in the 2006 budget.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — These efforts give stronger leadership resources for our community and help clean the City to gain citizen pride and visitor appreciation for a clean City.
 - d. **Personnel Impact** — None, with the exception of those who may be in or assist with the Leadership Yakima Program to help with Community Pride Month.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Cut back on cleaning up the City and reducing knowledge and future leadership skills available to the City and local organizations. We may have to raise our tuition beyond the ability of those presently participating and future participants.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.



September 21, 2006

Ms. Rita DeBord
Finance Director
City of Yakima
129 North Second Street
Yakima, Washington 98907-1490

Dear Mrs. DeBord:

The Greater Yakima Chamber of Commerce is pleased to submit this report covering the Chamber's performance pursuant to our 2006 Public Sector Professional Services Agreement with the City of Yakima.

Included with this report is our request for the City to continue this agreement through 2007 under the same terms and scope of services as contained in the 2006 Professional Services Agreement.

Funding from the 2006 service agreement helped underwrite three Chamber managed public service programs. They were Leadership Yakima, Community Pride and the use of the Chamber's Business Surveying Technology for City generated business community poles.

Leadership Yakima:

If you agree the future success of our community is tied directly to the quality of our civic and business leadership, you will want to support Leadership Yakima. This structured, nine month program identifies and prepares emerging leaders for service to our community. In 2006, 22 leaders graduated from the program, having spent over 101 hours participating in a structure program of instruction as organized and presented by the Chamber. For one entire day each month, for nine months, 10-12 presenters taught issue awareness on subjects ranging from health care, economic development, education, culture and the arts, to personal leadership development and techniques. In addition, each of the 22 participants contributed approximately 4 hours towards a community service project.

To provide this program Chamber staff spent 25-30 hours per month on program organization and the conducting of each of the 9 day long sessions. Eight session leaders from the community assisted with facilitation along with the oversight of a 9-member, Chamber organized and managed Leadership Yakima Executive Committee.

The Chamber's annual operating budget for Leadership Yakima was approximately \$26,000. \$3,000 from the City's Professional Service Agreement funding of \$5,900 went towards helping underwrite this program.

Community Pride Month

Community Pride Month is a City-Chamber program that leverages volunteer and business involvement with the City's Public Works and Community Development mission to keep Yakima clean and presentable. The program involved over 400 volunteers, both businesses and citizens, in cleanup projects that took place over four weekends in May. It was estimated that over 2 tons of garbage was picked up, countless flowers were planted, and nearly 100 volunteers showed up for a symbolic clean-sweep of Yakima Avenue. In addition, citizens signed up with the Chamber and City to work on specific neighborhood clean-up projects.

Chamber services included the appointment of a dedicated chamber staff person to assist with the community organization, meeting management, publicity and marketing, and numerous logistical planning needs, totaling approximately 82 hours. In addition, the Chamber office served as the community focal point for meetings and assemblies adding the services of 5 additional staff. Twenty two, one hour meetings involving various support team members and stakeholders were held at the Chamber in preparation for Community Pride month.

The Chamber's contributions to the City-Chamber Community Pride project included approximately \$2,500 in logistical and staff support.

Business Surveying Technology

In 2006, the City-Chamber Professional Services Agreement included new Chamber technology enabling the City to conduct instant business community surveys to gain input on any topic or policy that might require this type of research. The Chamber can, inside of twenty four hours, conduct an internet survey of over 1,200 business owners and managers, and receive back valid data from no less than 25% of those polled. The city can, when appropriate, construct a questionnaire instrument designed to beta test a proposal or gather needed data, give that instrument to the Chamber, and have a valid, measurable response back to 3-days. The cost to the Chamber to conduct the survey, gather, validate and report results is approximately \$250-\$300 per survey depending on the length and content of each survey.

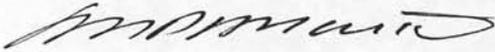
The Chamber set aside resources to provide this service in 2006 and would like to make this technology available to the city in 2007 as part of our service agreement. The Chamber will conduct, at the City's option, five surveys during the calendar year 2007.

This concludes our report on Chamber services rendered the City in 2006 pursuant to our Professional Services Agreement. Given the importance of sustaining Leadership Yakima, Community Pride and the City's needed to survey businesses on important issues impacting our economic prospects, the Chamber respectfully requests the City to renew our Public Sector Professional Services Agreement for 2007

Should you, our City Manager or City Counsel have questions with regard to this agreement and/or require further explanation of the services provided, we would greatly welcome an opportunity to answer any inquiries.

On behalf of our membership, Board of Directors and staff, thank you for your continued support of these important public service projects.

Sincerely,



Michael P. Morrisette
President & CEO

Cc: Bob Powers, Chairman of the Board

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Hispanic Chamber of Commerce — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide \$5,900 to the Hispanic Chamber of Commerce (HCC) in 2007. The HCC did submit another formal application, which is very similar to the original application included in the 2006 budget. This complete application request is available from the Finance Department upon request.

Excerpts describing HCC programs follow:

Business surveys were conducted during 2006 that are ½ complete. The surveys show the biggest interest is computer and financial training and ways to promote and market their business and over 90% of the businesses surveyed preferred to respond in Spanish to the business survey. Language and culture continue to be deterrents for more participation by Latino business owners.

The program will (1) develop a five year strategic plan for the HCC; (2) Conduct two financial management trainings of 2 ½ hours each in Spanish for 10 businesses per session; (3) Partner with Quest and other corporations in providing a one week computer training class in spring and winter for 8 businesses for each session; (4) Provide a Youth Financial Fitness training for 10 youth interested in business; (5) Place 10 youth in job shadowing opportunities in small businesses or jobs related to financing; (6) Conduct a Latino Youth Leadership Forum on how to set up a business and business development.

These programs are needed because language and culture continue to be deterrents for more participation by Latino business owners and their families. That is why Spanish training is still needed to make them computer literate and to transition them into using computers as a management tool. There is also a continued need for financial management training and computer training. A small computer lab is available for the training. Computer training and financial leadership development is needed not only for the business owners but for their older children as well to be able to help their parents.

The following represents expected results of these programs:

- Provide a more sophisticated business environment with the use of computers in the businesses.
 - Increase business income to provide a better home environment for the entire family.
 - Provide better job opportunities for youth to keep them out of crime and delinquency.
2. **a. Fiscal Impact** — Non-personnel: \$5,900. This is the same amount approved by City Council in the 2006 budget.
 - b. Proposed Funding Source** — General Fund.

- c. **Public Impact** — The Hispanic Chamber’s primary mission is to provide information, referral and business assistance to Latino/Hispanic owned businesses in regard to business services, access to capital and technical assistance, as well as partner with corporate businesses to promote education and training for small businesses. These businesses provide goods and services for the Latino Community and create jobs within that community.
- d. **Personnel Impact** — None.
- e. **Required Changes in City Regulations or Policies** — None.
- f. **Legal Constraints, if applicable** — None.
- g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Fourth of July Committee — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$5,000 to the Fourth of July Committee. Each year the Yakima Fourth of July Committee creates a family-oriented event at the Central Washington State Fairgrounds. The event attracts tens of thousands of people to a safe and controlled celebration. The Fourth of July fireworks and the festivities at the fairgrounds continue to grow each year. This event is free to the public, and gives people a safe and sane alternative to “backyard fireworks displays.” See the attached letter for additional information.
2.
 - a. **Fiscal Impact** — Non-personnel: \$5,000. The City of Yakima will see a reduction in the number of fire department calls related to fireworks. It’s logical to assume that fewer people will be using fireworks because they will be attending the Fourth of July event. In addition, local businesses will see an increase in store traffic. This event draws from other communities that don’t offer such a celebration. When the people from those other areas travel into Yakima, they purchase goods and service from our local businesses.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — The Fourth of July Celebration builds a sense of community and civic pride. It does so by bringing a large number of our neighbors together to celebrate in a safe and controlled fashion. It presents positive activities focused on families.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

Board Members

Tammi Ribail, Chair

Michael Shepard,
Vice Chairman

Abby Sanders

Michelle Smith

Robin Beckett

Angie Ison

Barbara McCarthy

Kimberly Hixson

Nela Sheppard

Board Advisors

Bob Hall

Mel Wagner

Tony Sandoval

Kirsten Pederson



September 20, 2006

Rita DeBord
City of Yakima
Department of Finance & Budget
129 N. 2nd Street
Yakima, Washington 98901

Dear Rita DeBord:

We appreciate the City's continued consideration in supporting the Yakima 4th of July Committee. In the past the City of Yakima has provided the Committee with a \$5,000 annual contribution.

Since 1991, the Yakima 4th of July Celebration has provided area residents with a special day to celebrate the freedom and liberties we enjoy as Americans, and has included all day live entertainment, a variety of children's activities and a celebration of the diverse cultural heritages of the Yakima Valley.

The day's festivities are open to the public with free admission, free parking, and free entertainment. The only cost to the public is for food and carnival rides. Last year the event drew over 25,000 community members to the day's activities at the fairgrounds, with thousands viewing the fireworks from neighboring open areas including Sarg Hubbard Park and the Yakima Greenway.

We rely on your generous support, to allow us to continue this celebration, and request that the City continue to sponsor this event at the \$5,000 level. Thank you in advance for your consideration.

Sincerely,


Abby Sanders

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Sunfair Association — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide \$1,000 to the Sunfair Association in 2007, to support the Sunfair parade held on the first Saturday of the Central Washington State Fair.
2.
 - a. **Fiscal Impact** — Non-personnel: \$1,000. This is the same amount approved by City Council in the 2006 budget.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — None.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Allied Arts ArtsVan — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$5,333 to the Allied Arts ArtsVan in 2007. See the attached letter for additional information.

2.
 - a. **Fiscal Impact** — Non-personnel: \$5,333. This is the same amount approved by Council in the 2006 budget.

 - b. **Proposed Funding Source** — General Fund.

 - c. **Public Impact** — Encourages children to enlarge their ability to visualize, create and communicate through the arts.

 - d. **Personnel Impact** — Contract administration.

 - e. **Required Changes in City Regulations or Policies** — None.

 - f. **Legal Constraints, if applicable** — None.

 - g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.



allied arts
OF YAKIMA VALLEY

entertaining your imagination

October 20, 2006

Rita DeBord
Finance Director
Department of Finance & Budget
129 North Second Street
Yakima, WA 98901

Allied Arts is requesting funding in the amount of \$5,333 that is same amount that we have received for the past several years for the Summer ArtsVan to operate in the Yakima City Parks.

The basic funding we receive from the City is more than doubled by our fund raising to allow this program to operate as a free drop-in arts program for our City Residents. In addition we offer a Family Night in Franklin Park for seven weeks. This past Summer we serviced over 2000 children and their families; over 4500 children throughout the Valley with this program in place.

We thank you for the past support for ArtsVan. This collaboration has reached its 21st year in 2006. Next year, along with the ArtsVan, we plan to work with Parks & Recreation to bring movies into the Yakima Parks.

Cordially,

Elizabeth Herres Miller
Executive Director

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: RSVP (Retired Senior Volunteer Program) — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$3,000 in funding and \$2,000 of in-kind assistance to RSVP in 2007. See the attached letter for additional program information.

2.
 - a. **Fiscal Impact** — Non-personnel: \$3,000. This is the same amount approved by Council in the 2006 budget.

 - b. **Proposed Funding Source** — Parks and Recreation fund, Senior Center.

 - c. **Public Impact** — Supports volunteers in the community.

 - d. **Personnel Impact** — Contract administration.

 - e. **Required Changes in City Regulations or Policies** — None.

 - f. **Legal Constraints, if applicable** — None.

 - g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

September 19, 2006

Rita DeBoard
City of Yakima
Department of Finance & Budget
129 North Second Street
Yakima WA 98901

Dear Ms. DeBoard:

Please consider this letter a request on behalf of RSVP to be considered for funding in the 2007 City of Yakima budget.

RSVP (Retired and Senior Volunteer Program) of Yakima County has been in Yakima for over 30 years. Our mission is to activate seniors age 55 and over to serve in nonprofits, schools, government agencies and proprietary health care organizations throughout Yakima County. Last year 590 RSVP volunteers served over 104,000 hours in Yakima County, 95,000 of those hours were served in the City of Yakima!

In accordance with our federal funding sources, the Corporation for National and Community Service, we are now tracking our impact in the community. Did you know that in 2005 in Yakima County, over 46,000 meals were served at congregate meal sites; that over 47,000 meals were delivered to homebound seniors; that 10 food banks distributed over 3 million pounds of food; that over 4,500 individuals received hand-knitted warm hats, mittens, scarves, lap robes and baby items? Did you realize that volunteers are responsible for all this activity?

RSVP is a wonderful program designed to capture the experience and knowledge of seniors to assist in solving community problems, a win-win situation if ever there was one. The City of Yakima has provided \$3,000 in funding, and \$2,000 of in kind to RSVP of Yakima County every year since I have been director, (8 years) and for many years before that. We request that the City continue with this funding, which is minimal to the City, but HUGE to RSVP of Yakima County.

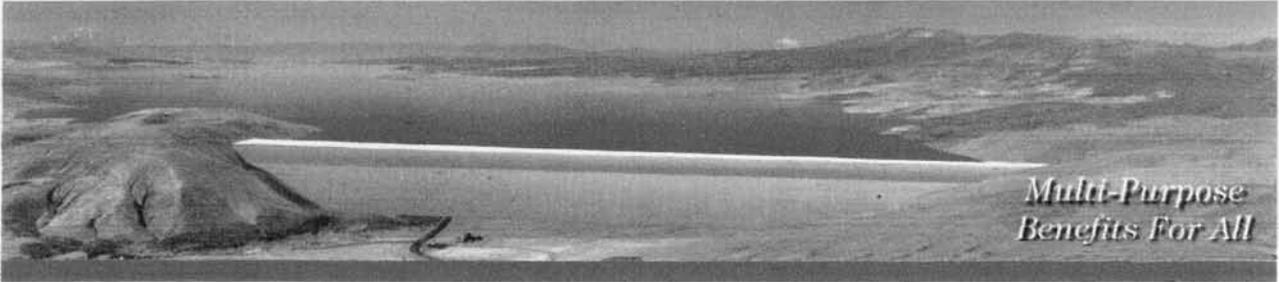
If you have any questions, or need additional information, please do not hesitate to contact me. Of course I will be happy to provide an in person presentation to the City Council should one be desired.

Sincerely,



Deborah F. Wilson, Director
RSVP of Yakima County

YAKIMA BASIN STORAGE ALLIANCE



Dave Edler
Mayor, City of Yakima
129 N. 2nd St.
Yakima, WA 98901

Dear Mayor Edler,

As chairman of the Yakima Basin Storage Alliance (YBSA) I'm writing to thank you and the City of Yakima for your ongoing support for YBSA and the Black Rock Project. I'm also writing to request that the City of Yakima continue their support and commit \$50,000 in 2007. Your financial and personal support over the years has helped drive the Black Rock Study closer to completion which will occur in December of 2008.

It's critical as we get closer to the study completion that we keep the pressure on to realize our goal. At the present time the Black Rock Project is the only alternative that is being considered that meets the goal of more water for fish, a guaranteed amount of water for agriculture, and sufficient water for future municipal and industrial needs.

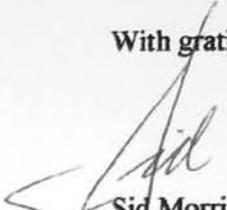
In addition to the aforementioned goals, Black Rock will become a destination resort. The value of recreation activities and tourism will eclipse the value to agriculture within one generation. To help offset the pumping costs Black Rock will generate electricity both by returning water to the Columbia River and when the water is delivered to the Roza Canal near Moxee.

We don't know what Mother Nature has in store for us in the future, but we know what the Black Rock Project will do. It will provide us the water necessary to improve our economy and have a more normal flow of cool, clean water in the Yakima River beneficial to fish and the environment.

The Bureau of Reclamation (BOR) will announce in November the preferred alternatives to be carried forward into the feasibility phase of the study. The feasibility study, the National Environmental Protection Act (NEPA), and the State Environmental Protection Act (SEPA) process is to be completed by December, 2008.

Please notify YBSA by contacting Chuck Klarich (509-854-1041) when your budget hearing is scheduled. We know the City of Yakima is under difficult budget constraints and that you are facing some tough choices. But we believe Black Rock offers Yakima and the entire region our best hope for long term economic opportunity. For that reason we hope Yakima will support YBSA's effort in the amount of \$50,000 for 2007.

With gratitude,



Sid Morrison
Co-Chairman

With confidence,



Charlie De La Chapelle
Co-Chairman

With assurance,



Robert D. Hall
Finance Committee
Chairman

Black Rock Project Details, Items of Interest, and Benefits

- The project would lie near the intersection of State Routes 24 and 241 in Yakima County 25 miles east of Yakima and 25 miles north-west of Tri-Cities.
- Specifications: 600+ foot deep reservoir at the base of the concrete & earthen dam, storing up to 1.7 million acre-feet of water.
- The lake will be 10 miles long, 1.5 miles wide at its widest point, making its capacity greater than the four existing reservoirs in the Yakima system.
- Gerry Kelso, regional director of the Yakima office of the Bureau of Reclamation, states that the geology is sound and a safe dam can be constructed at the site.
- Water would be pumped from the Columbia River during peak periods, stored in the reservoir, and then distributed to irrigation districts on the east side of the Yakima River, primarily the Roza and Sunnyside Valley Irrigation Districts.
- The irrigation districts would reduce diversion of Yakima River water in an equal amount to that supplied, thereby increasing river flows which would significantly improve Yakima River in-stream flows for migratory fish threatened under the Endangered Species Act.
- Electricity would be generated by returning water to the Columbia River and by energy recovery on the Yakima side to offset the costs of pumping.
- The pumping station would be located near Priest Rapids Dam and draw water from the Priest Rapids pool. Water can be returned when needed to increase the flow of the Columbia River.
- The project was not derived from the need to irrigate new acreage, but instead to ensure adequate water for current acreage, to provide additional flows for fish, and to meet the municipal water needs for the next fifty years.
- Black Rock is a water exchange project modeled after the Umatilla Project which benefited instream flow, fish, and agriculture.
- Black Rock is a win-win project and will benefit the people of the Yakima Basin for generations to come

2007 MAJOR POLICY ISSUE OUTSIDE AGENCY REQUEST

POLICY ISSUE TITLE: Yakima, Morelia Sister City Association — Budgeted

1. **Proposal** — This proposal is to provide financial support to the Yakima - Morelia Sister City Association in 2007.
2. **a. Fiscal Impact** — Non-personnel: \$1,000 Budgeted (same as approved in the 2006 budget)
\$1,000 Unbudgeted
\$2,000 Total Request
- b. Proposed Funding Source** — General Fund cash reserves.
- c. Public Impact** — The primary service and mission of the Yakima-Morelia Sister City Association is to promote trade, economic development, education, cultural exchanges, and tourism between the Cities of Yakima and the City of Morelia, State of Michoacan, Mexico.
- d. Personnel Impact** — None.
- e. Required Changes in City Regulations or Policies** — None.
- f. Legal Constraints, if applicable** — None.
- g. Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision. Council member Susan whitman endorses this increased contribution.

2007 MAJOR POLICY ISSUE INTERGOVERNMENTAL REQUEST

POLICY ISSUE TITLE: Yakima Regional Clean Air Authority — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$12,621 to the Yakima Regional Clean Air Authority. This request represents the same per capita assessment based on the same population as the 2006 budget, and so results in the same total assessment.

2.
 - a. **Fiscal Impact** — Non-personnel: \$12,621 – Intergovernmental Program.

 - b. **Proposed Funding Source** — General Fund.

 - c. **Public Impact** — See Attached.

 - d. **Personnel Impact** — None.

 - e. **Required Changes in City Regulations or Policies** — None.

 - f. **Legal Constraints, if applicable** — None.

 - g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.



Six South 2nd Street, Suite 1016, Yakima, WA 98901

(509) 834-2050 • Fax: (509) 834-2060

web site: <http://www.co.yakima.wa.us/cleanair>

July 12, 2006

TO: City Councils, All Incorporated Cities & Towns, and Yakima County

SUBJECT: Certification - 2007 Pro Rata Share, Supplemental Income
Yakima Regional Clean Air Authority

The Yakima Regional Clean Air Authority (YRCAA) is the local air quality management agency charged with implementation of local, state and federal clean air regulations, Pursuant to state and federal clean air regulations (RCW 70.94.093(3)) each city, town and county are required to contribute funds for the YRCAA regional clean air program as determined by the YRCAA Board of Directors. These city and town and county fiscal contributions toward the YRCAA budget are referred to in state law as "Supplemental Income" to the local clean air authority.

On July 12, 2006 the YRCAA Governing Board of Directors established the YRCAA FY 2006-2007 Budget Supplemental Income in the amount of \$36,412. This assessment, due from the cities, towns and county within the YRCAA was determined based on \$0.1588 per capita using the 2000 Federal Census (updated October 3, 2003 estimated for the 2004 calendar year).

Pursuant to RCW 70.94.093(3), YRCAA cities, towns and Yakima County are hereby notified of the total and individual Supplemental Income assessment for inclusion into the respective 2006 budgets.

The total \$36,412 Supplemental Income assessments represent approximately 3% of the total YRCAA anticipated FY 2006-2007 Budget. Copies of the proposed YRCAA FY 2006-2007 Budget are available beginning June 30, 2006.

Should you have any questions concerning this correspondence, desire additional information or wish a YRCAA representative to discuss the assessments before your governing body or departmental staff, please do not hesitate to contact either Lyne Monroe, Patty Walker or me at the YRCAA offices.

Your individual city's and town's and Yakima County's assessment is itemized on the attached assessment summary hereto. ***Per RCW 70.94.093(3), the local assessment should be paid, "...in equal quarterly installments, the amount of its supplemental share." Payment in-full within the first quarter of the year is allowed.***

Thank you in advance for your anticipated cooperation in budgeting and processing the YRCAA Supplemental Income assessment for your entity.

Respectfully,

A handwritten signature in black ink, appearing to read "Lawrence D. Odell", is written over a horizontal line.

Lawrence D. Odell

cc: Tom Gasseling, YRCAA Board Chair
Corky Mattingley, Auditor
Lyne Monroe, Fiscal Program Manager

/chasm/wpfiles/local_assessments/2007/per_capita_letter_12july06



**Yakima Regional
Clean Air Authority**

Six So. Second St., Suite 1016, Yakima, WA 98901
Phone: (509) 834-2050, Fax: (509) 834-2060
<http://www.co.yakima.wa.us/cleanair>

EXECUTIVE MEMORANDUM

DATE OF RELEASE: July 6, 2006
DATE OF CONSIDERATION: July 12, 2006

To: Honorable Members of the Board and Alternates
FROM: Office of the YRCAA Director
SUBJECT: **By Consent, Approve and file 2007 Local Assessment - Resolution 2006-08**

ISSUE:
2007 Local Assessment - Per Capita for cities, towns and county

RECOMMENDATION:
Approve and file.

DISCUSSION:
The Yakima Regional Clean Air Authority (YRCAA) is the local air quality management agency charged with implementation of local, state and federal clean air regulations, Pursuant to state and federal clean air regulations (RCW 70.94.093(3)) each city, town and county are required to contribute funds for the YRCAA regional clean air program as determined by the YRCAA Board of Directors. These city and town and county fiscal contributions toward the YRCAA budget are referred to in state law as "Supplemental Income" to the local clean air authority. Local Assessments are a formal recognition by the Washington State Legislature that "... funds required to meet budget expenditures, if any, ... shall be obtained from the component Cities, Towns and Counties ..." (RCW 70.94.092).

On July 12, 2006 the YRCAA Governing Board of Directors established the YRCAA FY 2006-2007 Budget Supplemental Income in the amount of \$36,412. This assessment, due from the cities, towns and county within the YRCAA was determined based on \$0.1588 per capita using the 2000 Federal Census (updated October 3, 2003 estimated for the 2004 calendar year).

The YRCAA cities, towns and Yakima County have been notified of the Proposed total and individual Supplement Income assessments for inclusion into the respective 2006 budgets.

The Office of the Director recommends your Board approve \$36,412 in Supplemental Income assessments for FY 2006-2007.

Individual city's and town's and Yakima County's assessment is itemized on the attached assessment summary hereto. Per RCW 70.94.093(3), the local assessments determined by your Board must be paid, "...in equal quarterly installments, the amount of its supplemental share." Payment in-full within the first quarter of the year is allowed.

For Calendar Year 2007 the per capita rate is set at \$0.1588 per § 70.94.093 (3) of the RCW.

ATTACHMENT:
2007 Assessment

AGENDA ITEM NO. 5.7

/chasm/wpfiles/administration/board/Exec_Memos/2006/12july06_2007_Local_Assessment

**PROPOSED RESOLUTION
BEFORE THE YRCAA
GOVERNING BOARD OF DIRECTORS**

**CONTINUING THE LOCAL ASSESSMENT RATE OF
\$0.1588 PER CAPITA FOR THE CALENDAR YEAR
2007, AND THEREAFTER**

**RESOLUTION NO.
2006-08**

RECITALS:

BE IT RESOLVED by the Board of Directors of the Yakima Regional Clean Air Authority (YRCAA) that, on this 12th day of July, 2006, that:

WHEREAS, Sections 70.94.092 and 70.94.093(1)(b) and (2)(b) RCW provide for an activated local authority to adopt, a local assessment on a per capita basis to each component city, town and county; and

WHEREAS, the YRCAA Board of Directors finds that certain ongoing program costs are not otherwise funded as described in Section 70.94.092, RCW; and now therefore

WHEREAS, the YRCAA Board of Directors hereby adopted the Local Assessment of \$0.1588 per capita by Resolution 05-2002, which assessment shall continue until amended by Board Resolution; and now therefore

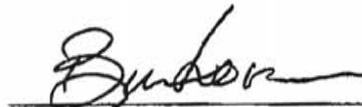
BE IT RESOLVED, the YRCAA Board of Directors accepts the 2000 Census, corrected to 06/03/04, for purposes of assessing proportional supplemental income from the component cities and county; and

BE IT FURTHER RESOLVED, the Executive Director is instructed, to certify to each city, town or county, per §70.94.093 (3), that their portion of the supplemental income shall be \$0.1588 per capita for the calendar year 2007; and now

ADOPTED at a regular meeting of the YRCAA Board of Directors on this 12th day of July, 2006.

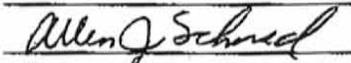
APPROVED:

 ^{ACTING}
Board Chairman

 Board Member

Board Member

Board Member

 Board Member

Board Member

ATTEST:


Patty Walker, Clerk of the Board

**Yakima Regional Clean Air Authority
Year 2007 Assessment**

*To be assessed calendar year 2007 (estimated census for 2004)
Notification of certified share of supplemental income per § 70.94.093(3)RCW:*

City or Town	Population (1) 2004 Census Estimated (06-30-03)	Amount (2) (\$.1588 per Capita)
Grandview	8,705	\$ 1,382
Granger	2,835	\$ 450
Harrah	630	\$ 100
Mabton	2,065	\$ 328
Moxee	1,310	\$ 208
Naches	755	\$ 120
Selah	6,740	\$ 1,070
Sunnyside	14,710	\$ 2,336
Tieton	1,185	\$ 188
Toppenish	9,000	\$ 1,429
Union Gap	5,695	\$ 904
Wapato	4,535	\$ 720
Yakima, County of	89,080	\$ 14,143
Yakima, City of	79,480	\$ 12,621
Zillah	<u>2,595</u>	<u>\$ 412</u>
Totals:	229,300	\$ 36,412

1. Based on corrected population (06/30/04) 2000 Census approved by YRCAA Board Resolution No. 2005-04, May 11, 2005.

2. Per Capita rate of \$.1588 set by Board Resolution 05-2002, on June 5, 2002, and Resolution 2005-04, adopted May 11, 2005.

Signed:



ACTING

Tom Gasseling, Board Chairman
Yakima Regional Clean Air Authority

Signed:



Lawrence Odell, Executive Director/APCO
Yakima Regional Clean Air Authority

2007 MAJOR POLICY ISSUE INTERGOVERNMENTAL REQUEST

POLICY ISSUE TITLE: Yakima Valley Office of Emergency Management — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$54,721 to the Yakima Valley Office of Emergency Management. For 2007, the per capita assessment is \$.6697, compared to \$.5315 in 2006. This results in an increase of \$12,477 or 30% from the 2006 assessment of \$42,244.

2.
 - a. **Fiscal Impact** — Non-personnel: \$54,721 – Intergovernmental Program.

 - b. **Proposed Funding Source** — General Fund.

 - c. **Public Impact** — Coordinated regional Emergency Management services.

 - d. **Personnel Impact** — Unknown.

 - e. **Required Changes in City Regulations or Policies** — None.

 - f. **Legal Constraints, if applicable** — None.

 - g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

Yakima Valley
Office of Emergency Management

ROOM B-10 COUNTY COURTHOUSE YAKIMA WASHINGTON 98901
PHONE: (509) 574-1900 FAX: (509) 574-1901

DATE: September 5, 2006

TO: Mr. Dick Zais, City Manager
City of Yakima

FROM: Jim Hall, Director 
Yakima Valley Office of Emergency Management

SUBJECT: 2007 Preliminary Budget

Yakima Valley Office of Emergency Management's preliminary budget reviewed and approved by the Emergency Services Executive Board (ESEB) is attached. The agreed assessment is \$.6697 per person. The City of Yakima's assessment for 2007 is \$54721. This is an increase of \$12478 for a population of 81710.

Four years ago, as a cost cutting measure, we did not fill or replace an established Financial Technician Position. The Director and other staff members picked up the workload of paying the bills, payroll and other administrative duties. For the limited staff and duties of the office at the time it was an attainable task. With Federal, State, and Local emphasis on preparedness in response to 911, the Gulf Coast Hurricanes, and our own Wilbur Ellis Chemical Fire, demands on the office have multiplied and we can no longer function properly without this position. With the increase in the Local Assessment we will be able to replace the position and return the office to its normal staffing level. Please review the Budget Overview for additional information.

We recognize this is a significant increase and will do our best to hold cost to a minimum. However, there is an expectation of local government to manage it's response to an overwhelming event. This office is your Emergency Management System. The tools to respond to such an event are the plans, checklists, systems, training, and exercises maintained here.

Meeting Notice

The Emergency Services Executive Board has asked for an annual meeting of the Yakima County Emergency Services Council. This council is made up of the 14 Mayors and 3 County Commissioners from the Valley. The council meeting agenda will provide information on the budget, office activities, and the election of the Executive Board. The meeting will take place at the normal monthly meeting of Mayors and Commissioners October 26, 2006 at the Pioneer Kitchen in Toppenish. The Mayors meeting will start at 6:00PM. The Council Meeting will be part of the Mayor's agenda.

If you have questions or require additional information or would like an individual presentation on the budget, please contact me at 574-1904 or e-mail jim.hall@co.yakima.wa.us

Thank you for your continued support.

Yakima Valley

Office of

Emergency Management

2007 Budget

Member Jurisdictions

GRANDVIEW, GRANGER, HARRAH, MABTON, MOXEE, NACHES,
SELAH, SUNNYSIDE, TIETON, TOPPENISH, UNION GAP, WAPATO, YAKIMA, YAKIMA COUNTY, ZILLAH

Yakima Valley Office of Emergency Management

ROOM B-10 COUNTY COURTHOUSE YAKIMA WASHINGTON 98901

PHONE: (509) 574-1900 FAX: (509) 574-1901

2006 Budget Overview;

The Yakima Valley Office of Emergency Management (YVOEM) represents and serves the 14 cities, towns and the unincorporated area of Yakima County. YVOEM provides consolidated and coordinated emergency management services to these communities through the Agreement for Emergency Management first signed in 1984 and updated in 2000. YVOEM works with over 70 different jurisdictions, agencies, organizations, and private businesses to provide this service.

As far as the budget is concerned we intend to hold the line whenever and wherever possible and be responsible partners with the Cities, Towns and Unincorporated areas of Yakima County.

Preparing our community for the unthinkable, either from weapons of mass destruction or natural disaster continues to increase demands on the office. Surveys, applications, grant reporting, and grant accounting are the major issues.

In 2007 the DHS grant funding will continue, as will the requirements it brings. We have been advised the DHS FFY2006 grant dollars will be significantly reduced from nearly \$300K in FFY05 to \$66K in FFY06. The funding provided will be used for maintaining the planning staff in OEM. Funding for administrative costs are not provided in either past and present grants. YVOEM has absorbed these costs to bring the preparedness dollars to the valley.

In 2007 our intentions are to continue the DHS planning position acquired in 2004 (Michelle). Continue the Health Department planning position (Rachelle) supplementing the four months not covered by the MOU with DHS funding, and continue the two part time DHS positions to assist with planning requirements. If grant funding becomes short the Part Time positions will be sacrificed to maintain the full time personnel.

The Yakima Valley Office of Emergency Management increased its local assessment to its members in 2006 by 3.5%. The fixed costs this year alone require a 6% increase in the assessment. Additionally we are asking to fill the vacant Financial Technician Position to assist with both financial and administrative duties. Please review the justification for this position below. To fully fund this position will require \$35,123 or a 28% increase. We have searched and researched for other alternatives to either fund or partially fund this position and have found none.

To cover the majority of additional expenses we are recommending a 26% increase in the annual assessment. This increase along with population increases will generate \$33,363 in revenue. The increase in personnel costs for the two normal FTE's (Charles and Jim) alone is \$5,264. There are over \$3,552 in fixed operating cost increases. The fixed cost increases come from Technology Services, Facilities, Insurance, and Purchasing Services. The total increase for personnel and fixed costs is \$8,816. The Financial Technician's salary and benefits are \$35,123. For a total of \$43,939 needed to fund the increases and Financial Tech. This leaves a difference of \$10,576 that will need to be made up from reserves.

You will notice the Capital Expense line item in the budget. For the last four years it has increased by \$5,000. These funds are set aside to move OEM from the basement of the courthouse. We have been working for some time to relocate the Operational Area Emergency Operations Center (OAEOC) and the OEM offices to the Reserve Center located at 16th and

Member Jurisdictions

GRANDVIEW, GRANGER, HARRAH, MABTON, MOXEE, NACHES,
SELAH, SUNNYSIDE, TIETON, TOPPENISH, UNION GAP, WAPATO, YAKIMA, YAKIMA COUNTY, ZILLAH

Tahoma. The present Operational Area Emergency Operations Center (OAEOC) is grossly inadequate for its mission.

You will also see a revenue increase of \$90,000 from an EMPA Grant. This is state funding for a grant we submitted to develop a Type IV Incident Management Team for the valley. The same dollar amount is located in expenditure line item 6124101 Professional Services. We will be hiring a vendor to assist us in team structure, organization and provide the ICS training at no cost to first responders here in the valley.

Move of Operational Area EOC and OEM Offices

Starting in July 2002 we have been in on again off again negotiations with the Washington Military Department for space in the Reserve Center at 16th Ave and Tahoma. We have a draft lease, purchased equipment including a generator, phone system, office furniture, and made arrangements for data system continuity. The latest information is; the Navy has taken soil samples from the property and identified soil contamination. The results were provided to the Army who decided not accept the property because of the contamination. The Washington Military Department has worked for months with the Navy Department, Marines, Army, National Guard Bureau, Department of Defense, and Corp of Engineers. We are still hoping the partnership with the Washington Military Department will happen. It brings with it several attributes for Emergency Management that are worth waiting for.

Justification for Financial Technician Position,

This budget includes an increase in the local assessment to fill our vacant Financial Technician position. The position was lost in 2002 after the person in the position left; Charles Erwin moved from part time to full time and received a pay increase. If you look at the office there are six people working here. Many are grant funded and are restricted from administrative duties. Michelle, Rachelle, Helga, and Craig are funded through either Homeland Security or an MOU with the Yakima Health District. Charles Erwin has a full plate with the required plans and checklists. The majority of the administrative duties fall on Jim Hall the director.

To justify this position one must look at what the office is not getting done. These issues are Community Outreach, A Flood Exercise, Local Emergency Planning Committee organization, Relocating OEM to a suitable facility, Training and Exercising Community Leaders, to mention a few. Homeland Security funding is going away in its wake it leaves many requirements and obligations. The new position will not accomplish or resolve each of these issues but will take us a long way and allow the Director to focus on projects, plan review and office direction rather than accounting and administrative functions.

There is a public expectation of government, even when overwhelmed, to respond to emergencies, disasters, and catastrophic events. The Yakima Valley Office of Emergency Management is the conduit to develop the plan, coordinate the resources, and facilitate this response.

If there are any concerns or questions about this budget please contact Jim Hall by e-mail jim.hall@co.yakima.wa.us or call 574-1904 office, 728-1895 cell

Member Jurisdictions

GRANDVIEW, GRANGER, HARRAH, MABTON, MOXEE, NACHES,
SELAH, SUNNYSIDE, TIETON, TOPPENISH, UNION GAP, WAPATO, YAKIMA, YAKIMA COUNTY, ZILLAH

**Yakima Valley Office of Emergency Management
2006 Preliminary Budget**

2007 Revenue Budget

	2007	Totals
Beginning Fund Balance		
Reserves	\$25,000	
Projected 2006 Ending Fund Balance	\$50,000	
Total Revenue Beginning Balance		\$75,000
<hr/>		
Washington State Local Program Assistance Emergency Management Planning Grant (EMPG) (Federal Grant)	\$26,283	
Columbia Generating Station (CGS) Department of Homeland Security 05 and 06 Funding Planning Grant	\$22,037	
Health District MOU	\$45,000	
EMPAG Incident Management Team Development	\$90,000	
Total State and Federal Grants		\$250,140
<hr/>		
Local Government		
Unincorporated		\$59,110
Incorporated		\$96,126
Total Local Revenue		\$155,236
<hr/>		
Total Projected Revenue Budget 2006		\$480,376
<hr/>		

**Yakima Valley Office of Emergency Management
2007 Expenditure Budget**

Employees

Position		Benefits	Salary	Total Cost
Manager	Salary		\$59,580.00	
	Benefits	Retirement	\$0.00	
		Medical	\$6,240.00	
		Workers		
		Comp	\$480.00	
		Statutory	\$4,887.00	
Total Benefits	\$11,607.00			
Total Cost of Employee				\$71,187
<hr/>				
Sr. Program Analyst	Salary		\$49,569.00	
	Benefits	Retirement	\$2,706.00	
		Medical	\$6,240.00	
		Workers		
		Comp	\$480.00	
		Statutory	\$4,091.00	
Total Benefits	\$13,517.00			
Total Cost of Employee				\$63,086
<hr/>				
Financial Technician Grant Funded	Salary		\$24,912.00	
	Benefits	Retirement	\$1,360.00	
		Medical	\$6,240.00	
		Workers		
		Comp	\$480.00	
		Statutory	\$2,131.00	
Total Benefits	\$10,211.00			
Total Cost of Employee				\$35,123
<hr/>				
Program Representative Grant Funded	Salary		\$31,986.00	
	Benefits	Retirement	\$1,746.00	
		Medical	\$6,240.00	
		Workers		
		Comp	\$480.00	
		Statutory	\$2,693.00	
Total Benefits	\$11,159.00			
Total Cost of Employee				\$43,145
<hr/>				
Program Coordinator Grant Funded	Salary		\$38,922.00	
	Benefits	Retirement	\$2,125.00	
		Medical	\$0.00	
		Workers		
		Comp	\$480.00	
		Statutory	\$3,245.00	
Total Benefits	\$5,850.00			
Total Cost of Employee				\$44,772
<hr/>				
1)ea Part Time On Call Help Employee Grant Funded			\$16,177.00	
1)ea Part Time On Call Help Employee Grant Funded			\$16,177.00	
Total Part Time Help				\$32,354
Total Budgeted Employee Costs				\$289,667

**Yakima Valley Office of Emergency Management
Population / Revenue Comparison**

Population Revenue Comparison 2004-2007 Budget								
	2004		2005		2006		2007	
Jurisdiction City/Town	Population	Share	Population	Share	Population	Share	Population	Share
.		0.5015		0.5135		0.5315		0.6697
Grandview	8,475	4,250	8,540	4,385	8,705	4,627	8,840	\$5,920
Granger	2,710	1,359	2,760	1,417	2,835	1,507	2,880	\$1,929
Harrah	620	311	630	324	630	335	630	\$422
Mabton	2,045	1,026	2,065	1,060	2,065	1,098	2,075	\$1,390
Moxee	850	426	895	460	1,310	696	1,800	\$1,205
Naches	730	366	758	389	755	401	761	\$510
Selah	6,500	3,260	6,625	3,402	6,740	3,582	6,840	\$4,581
Sunnyside	14,300	7,172	14,520	7,456	14,710	7,818	14,930	\$9,999
Tieton	1,185	594	1,185	608	1,185	630	1,195	\$800
Toppenish	8,940	4,483	9,000	4,622	9,000	4,784	9,015	\$6,037
Union Gap	5,665	2,841	5,675	2,914	5,695	3,027	5,685	\$3,807
Wapato	4,525	2,269	4,525	2,324	4,535	2,410	4,540	\$3,040
Yakima	79,220	39,729	79,480	40,813	79,480	42,244	81,710	\$54,721
Yakima County	87,740	44,002	88,317	45,351	89,060	47,335	88,264	\$59,110
Zillah	2,495	1,251	2,525	1,297	2,595	1,379	2,635	\$1,765
Total								
Pop/Revenue	226,000	\$113,339	227,500	\$116,822	229,300	\$121,873	231,800	\$155,236
Population Change	1500		1,800		2,500		2,500	
\$ Change		-\$287		\$3,483		\$5,052		\$33,363

Yakima Valley Office of Emergency Management Five-Year Budget Comparison

Fund 612	Account Revenue	2003	2004	2005	2006	2007
	Director Salary	\$51,120	\$52,596	\$53,796	\$57,780	\$59,580
	Benefits	\$10,499	\$9,972	\$10,656	\$11,232	\$11,607
	Senior Program Analyst Salary	\$44,280	\$46,272	\$47,694	\$48,081	\$49,569
	Benefits	\$9,807	\$10,056	\$10,842	\$11,916	\$13,517
	Financial Technician Salary					\$35,123
	Benefits					\$10,211
	Program Representative CEMS Grant Funded	\$15,000	\$15,000	\$31,624	\$30,564	\$31,986
	Benefits	\$0	\$0	\$9,304	\$9,948	\$11,159
	Program Representative CERT Grant Funded	\$15,000	\$15,000	\$31,624	\$30,564	\$38,922
	Benefits	\$0	\$0	\$9,304	\$9,948	\$5,850
	(2) Part Time and On Call Help Grant Funded			\$25,470	\$27,008	\$32,354
	Benefits					
	Total Salary/Benefits/Overtime	\$145,706	\$148,896	\$230,314	\$237,041	\$299,878

Fund 612	Account Operating	2003	2004	2005	2006	2007
	3101 Office & Operating Supplies	5600	5600	6000	6,000	6000
	3201 Fuel	0	0	350	350	350
	3501 Small Tools	1500	1500	2500	2,500	2500
	3502 Software	1000	1000	1000	1,000	1000
	Small Attractive Tracked					
	3590 Inventory			1500	1,500	1500
	4101 Professional Services	3500	3500	3500	3,500	93500
	4191 Purchasing Services	476	224	919	851	537
	4192 Information Services	6267	6142	7124	12,461	14964
	4201 Communications Telephone	1000	1200	1500	1,500	1800
	4202 Communications Postage	500	500	500	500	500
	4301 Travel	1500	1500	2000	2,000	2000
	4401 Advertisement	500	500	500	500	500
	4501 Operating/Rentals/Leases	5500	5500	6000	6,000	6200
	4590 Facility Maintenance	12744	14100	12925	12,925	13513
	4690 Liability Insurance	1424	731	928	1,218	1679
	4801 Repairs/Maintenance	1000	1000	1000	1,000	1000
	4901 Miscellaneous	2000	2000	2000	2,000	2000
	6401 Capital Expense	15000	20000	25000	30,000	35000
	Total Operating	\$59,511	\$64,997	\$75,246	\$85,805	\$184,543

	2003	2004	2005	2006	2007
Total Expenditures YVOEM	\$205,217	\$213,893	\$305,560	\$322,846	\$484,421

**Yakima Valley Office of Emergency Management
2007 Expenditure Budget**

Operations

Fund 612	Operations	Budgeted
6123101	Office/Operating Supplies	\$6,000
6123201	Fuel	\$350
	Small Tools/Minor	
6123501	Equipment	\$2,500
6123502	Software	\$1,000
	Small Attractive Tracked	
6123590	Inventory	\$1,500
6124101	Professional Services	\$93,500
6124191	Purchasing Services	\$537
6124192	Information Services	\$14,964
	Communications	
6124201	Telephone	\$1,800
6124202	Communications Postage	\$500
6124301	Travel	\$2,000
6124401	Advertising	\$500
6124501	Operating Rental/Lease	\$6,200
6124590	Facility Maintenance	\$13,513
6124690	Liability Insurance	\$1,679
6124801	Repairs and Maintenance	\$1,000
6124901	Miscellaneous	\$2,000
6126401	Capital Expense (move to new Facility)	\$35,000
Total Operating Expenditures		\$184,543
Total 2007 Employee Budgeted Cost		\$289,667
Total Expenditures Emergency Management		\$474,210
Total Emergency Management 2007 Revenue		\$480,376
Ending Fund Balance (Reserve Fund)		\$6,166

2007
Assessments for Jurisdictions

Jurisdiction	Population	Share
City/Town	2006	\$0.6697
Grandview	8,840	\$5,920
Granger	2,880	\$1,929
Harrah	630	\$422
Mabton	2,075	\$1,390
Moxee	1,800	\$1,205
Naches	761	\$510
Selah	6,840	\$4,581
Sunnyside	14,930	\$9,999
Tieton	1,195	\$800
Toppenish	9,015	\$6,037
Union Gap	5,685	\$3,807
Wapato	4,540	\$3,040
Yakima	81,710	\$54,721
Yakima County	88,264	\$59,110
Zillah	2,635	\$1,765
<hr/>		
Total Unincorporated	88,264	\$59,110
Total Incorporated	143,536	\$96,126
<hr/>		
Total Local Population/Revenue	231,800	\$155,236

Population Source: Washington State Office of Financial Management,
Forecasting Division

Yakima Valley Office of Emergency Management

2007 Preliminary Budget

Expenditure Budget Summary

Line Item #	Name	Justification	2007
6121001	Manager Salary	There are no COLA increases planned for 2007, The increase comes from the programmed step increase.	\$59,580
6122002	Benefits	Minor change	\$11,607
6121001	Sr. Program Analyst	There are no COLA increases planned for 2007, The increase comes from the programmed step increase.	\$49,569
	Financial Technician	This will be a new position for the office. We will be filling a position that has been vacant sense 2002. It will provide the financial and clerical support missing from the office. See justification in budget overview.	\$24,912.00
	Benefits	Standard from the county	\$10,211
6122002	Benefits	Minor change	\$13,517
6121001	Program Representative for Training and Exercises	Grant funding has been secured through the SHSGP FY05 Grant into January 2007. The FY 06 funding will take this position into 2008	\$31,986
6122002	Benefits	Paid for by DHS grant funds	\$11,159
6121001	Program Coordinator Homeland Security Planning and Health Department Plan	This position was hired to complete a set of deliverables for the Yakima Health District (HD) through a DOH grant. Tentative discussions with the HD indicate this partnership will continue into 2007. When not covered by HD funding this position will be funded by SHSGP dollars.	\$38,922
6122002	Benefits	There are no COLA increases planned for 2007, The increase comes from the programmed step increase.	\$5,850
6121003	Part Time / On Call Help	We have funded two Part Time On Call positions with DHS grant funds. Both positions are project task assigned with specific deliverables.	\$32,354

	Benefits	There are no benefits paid for these positions.	\$0
Total Salaries/Benefits Expenditures			\$289,667
6123101	Office & Operating Supplies	The funds allocated here have remained constant	\$6,000
6123201	Fuel	Fuel for the EM vehicle is included in the lease. A minimal amount of funding is inserted to pay the fuel for rental vehicles etc. for our move from the courthouse.	\$350
6123501	Small Tools and Minor Equipment	Additional FTE's in the office require additional equipment to operate.	\$2,500
6123502	Software	This item has remained constant	\$1,000
6123590	Small Attractive Tracked Inventory	This item has remained the same as last year	\$1,500
6124101	Professional Services	This item will be used to pay a contractor to assist us with the development of a Type 4 Incident Management Team (IMT) and other professional Services	\$93,500
6124191	Purchasing Services	Dictated by Yakima County and fluctuates each year depending on use.	\$537
6124192	Information Services FMS	Dictated by Yakima County. This line item increased continues to increase. From 2006 to 2007 we again have seen a significant increase of \$2503 or 17%.	\$14,964
6124201	Communications Telephone	This line item has remained the same for the last six years at \$1000. The increase is due to the additional FTE's in the office.	\$1,800
6124202	Communications Postage	This line item has remained constant	\$500
6124301	Travel	This line item is used for out of town training and meetings. It is also used for reimbursement of mileage and travel for the new FTE and Part Time personnel.	\$2,000
6124401	Advertising	This line item has remained constant and is used occasionally	\$500

6124501	Operating Rentals/Lease	This funding is for the OEM vehicle. It includes mileage, fuel, car washes, and maintenance. With the added personnel and increased travel for DHS regional and state meeting we are encoring more travel to contact jurisdictions.	\$6,200
6124590	Facility Maintenance/Lease	Dictated b y Yakima County. This year shows an increase of \$588.	\$13,513
6124690	Liability Insurance	Dictated by Yakima County. This line item fluctuates by the number of claims filed against the county. This year shows an increase of \$416.	\$1,679
6124801	Repairs & Maintenance	This item has remained the same for the last six years	\$1,000
6124901	Miscellaneous	No change to this line item	\$2,000
6126401	Capital Expense	Increased by \$5000. These funds will be used to relocate EM and the OAEOC from the basement of the courthouse. We continue to increase this line item each year. With the increase in personnel working for OEM finding adequate office and OAEOC space is becoming more imperative.	\$35,000
Total Operating Budgeted Expenditures			\$184,543
Total Emergency Management 2007 Expenditures			\$474,210
Total Emergency Management 2007 Revenue			\$480,376
Ending Fund Balance 2007			\$6,166

2007 MAJOR POLICY ISSUE INTERGOVERNMENTAL REQUEST

POLICY ISSUE TITLE: Yakima Valley Conference of Governments (COG) — Budgeted

1. **Proposal** — This proposal is an outside agency request to provide financial support in the amount of \$42,732 to the Yakima Valley Conference of Governments (COG) membership assessment. The General Assessment went from \$30,997 in 2006 to \$31,867 in 2007, an increase of \$870 or 2.8%. The Metropolitan/Regional Transportation Planning portion increased by \$2,732 in order to provide local match for regional planning grants.
2.
 - a. **Fiscal Impact** — Non-personnel, \$42,732; Intergovernmental Program.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — Regional Transportation Planning coordination (necessary to be eligible for certain transportation grants).
 - d. **Personnel Impact** — Unknown.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.



YAKIMA VALLEY CONFERENCE OF GOVERNMENTS

6 South 2nd Street, Suite 605 • Yakima, Washington 98901
509-574-1550 • FAX 574-1551
website: www.yvcog.org

MEMORANDUM



TO: Mayor Dave Edler
City of Yakima

FROM: J. Page Scott, Executive Director 

DATE: September 20, 2006

SUBJECT: 2007 YVCOG Preliminary Budget

The attached 2007 YVCOG Preliminary Budget was reviewed and approved by the Executive Committee at their September 18 meeting and is being forwarded to our members for review by their respective councils. A final vote to approve the 2007 budget will be taken at the October 18 General Membership meeting.

I would be happy to participate in your upcoming budget meetings to answer any questions you might have. Please feel free to contact me at 509-574-1550 or by email to scottjp@yvcog.org. Thank you.

JPS:nls:jp
Enclosure

cc: Dick Zais, City Manager

MEMBER JURISDICTIONS

Grandview • Granger • Harrah • Mabton • Moxee • Naches • Selah
Sunnyside • Tieton • Toppenish • Union Gap • Wapato • Yakima • Yakima County • Zillah

2007 YVCOG PRELIMINARY BUDGET

January 1, 2007 through December 31, 2007



Prepared by
Yakima Valley Conference of Governments
A Metropolitan and Regional Planning
Organization

On behalf of Member Jurisdictions:

City of Grandview
City of Granger
Town of Harrah
City of Mabton
City of Moxee
Town of Naches
City of Selah
City of Sunnyside
City of Tieton
City of Toppenish
City Union Gap
City of Wapato
City of Yakima
Yakima County
City of Zillah

ARTICLE II

Purpose

The Conference shall generally concern itself with the orderly growth and development of Yakima County and the cities, towns, communities and other governmental subdivisions within Yakima County, and shall serve as a liaison committee to develop and promote communication, understanding, and cooperation among the Conference participants on matters common to, and affecting the public served by the participants in the Conference so as to assure the coordination of plans and programs of participants in the Conference. In addition, the Conference will provide technical services to aid the administration of grants and programs and to provide other services to enable the coordination of multi-jurisdictional programs in a manner that provides greater expertise and lower costs to the member jurisdictions.

Among other things, the Conference shall specifically serve its participants with respect to the following subjects:

- a. To suggest and assist in establishing long range planning goals for Yakima County, the urbanizing area in and around the City of Yakima, and for other cities, towns, communities and other governmental subdivisions within Yakima County, and to engage in a continuing and cooperative planning effort and program in order to serve the best interests of the people of Yakima County.
- b. To assist in the preparation of plans relating to land use, transportation, sewer and water, parks and recreation, human services, housing and other community development activities in the urbanizing area in and around the City of Yakima, and for other cities, towns, communities and other governmental subdivisions within Yakima County.
- c. To assist in the planning and coordination of proposed projects, which may involve Federal or State financial participation, and to assist in the review of such project plans so as to assure compliance with areawide comprehensive plans.
- d. To contract or hire technical and administrative staff to perform the work program of the Conference, including planning, grant administration, and other services whereby the Conference as a whole or the individual members can receive increased expertise or reduced costs.

The Conference shall further consider other specific subjects of mutual concern to the various participants in the Conference when requested to do so from time to time by participants in the Conference or when, in the opinion of the representatives of the Conference, it appears that other plans and programs should be developed as being in the best interests of the public served by the participants in the Conference.

ARTICLE VIII

Finances

The sources of funding for operation of the Conference shall be the following:

- Annual assessment to member agencies.
- Contracted fees.
- Grants, donations, or other sources.

The Executive Committee shall annually, prior to October 1, prepare a recommended balanced budget for the ensuing calendar year in the form provided for County budgets. The budget shall include income from recommended assessment of member agencies, anticipated contract fees, grants, donations and other sources.

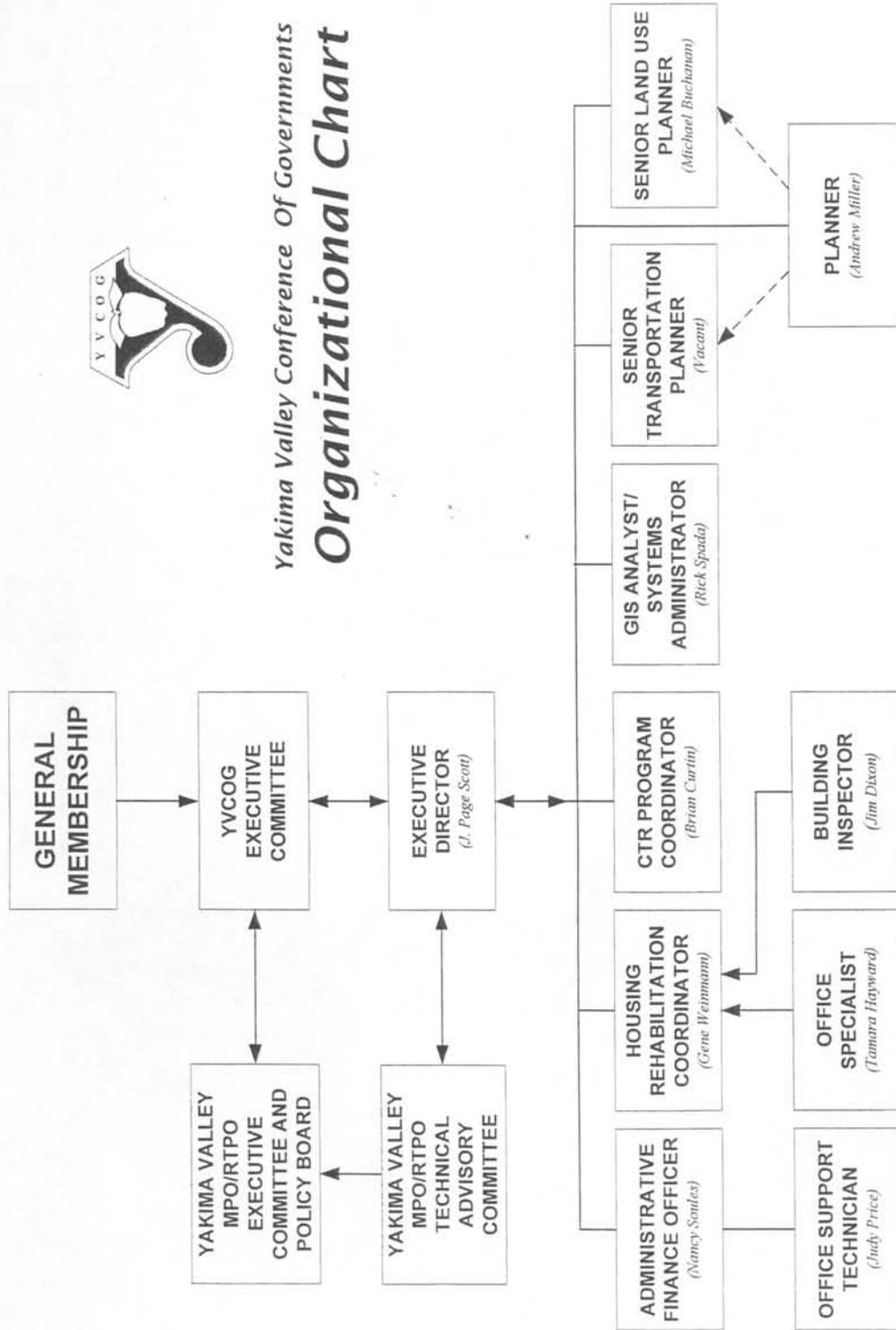
The budget shall be submitted to each representative of the member jurisdictions within seven days of the Executive Committee's action for the purpose of preliminary review.

At the October General Membership meeting a balanced budget will be adopted, by Resolution, by the Conference and recommended back to the member jurisdictions within seven days. After reviewing the work program and the assessments, each member jurisdiction shall notify the Conference in writing by December 31 of their intent to continue participation in the Conference at the specified assessment or to terminate their participation.

Yakima County, through its Auditor and Treasurer, shall act as the fiscal agent for the Conference. All funds shall be deposited with the Treasurer and disbursed by warrants issued by the Auditor pursuant to vouchers approved by the Conference. The financial operation of the Conference shall be subject to all applicable State statutes governing budgeting and auditing procedures.



Yakima Valley Conference Of Governments
Organizational Chart



Approved 12/19/05 by
 YVCOG Executive Committee
 Revised 7/14/06

2007

**Yakima Valley Conference of Governments
Preliminary Budget-Revenue**

GL Code & Description	2006	2006	2007	2006-2007 Change	
	Actual to 6/30/06	Budget	Prelim Budget	%	\$
615 61530800001 Beginning Fund Balance	-	20,000	20,000		
615 61533320205 Fed Hwy Admin-WSDOT STP	18,044	134,333	200,000	48.88%	65,667
615 61533320501 FHWA-DOT-Metro Plan Grant (PL)	78,708	200,436 *	318,031	58.67%	117,595
615 61533320505 FTA-DOT-Metro Plan Grant		43,514 *	43,859	0.79%	345
615 61533403101 Dept. of Ecology-Grant	4,717	19,095 *	19,095	0.00%	0
615 61533403601 DOT-RTPO	18,782	47,055	46,912	-0.30%	(143)
615 61533403604 DOT-RTPO-WTP	5,397	31,836	51,697	62.39%	19,861
615 61533403605 DOT-CTR Plans & Programs	36,747	80,000	80,000	0.00%	0
615 61533403606 DOT-CTR RTPO Planning		15,000 *	25,000	66.67%	10,000
615 61533813001 Intergov Serv-Exec Boards (TA Contr)	100,936	254,100 *	191,436	-24.66%	(62,664)
615 61533813002 Intergov-County/City Share-gen assess	56,562	89,427	90,404	1.09%	977
615 61533813003 Intergov-Local Match WSDOT	32,605	32,605	41,907	28.53%	9,302
615 61533813007 Intergov -Local FTA (Yakima Transit)	3,000	3,000	3,000	0.00%	0
615 61533813010 Intergov-Lead Base Paint	9,669	22,000 *	19,000	-13.64%	(3,000)
615 61533813011 Intergov-Asbestos Services	2,681	3,500 *	3,500	0.00%	0
615 61536900001 Misc Revenue-pass-thru PTV Amer, Mosq Cont		5,500 *	6,000	9.09%	500
615 61536990014 Associate Membership Fees	300	700	700	0.00%	0
Total	\$ 368,147	\$ 1,002,101	\$ 1,160,541	15.81%	158,440

* Denotes Budget Revision of 9/06

1/1/06 Beginning Fund Balance \$177,240.11

2007

**Yakima Valley Conference of Governments
Preliminary Budget-Expenses**

GL Code & Description	2006	2006	2007	2006-2007 Change	
	Actual to 6/30/06	Budget	Prelim Budget	\$	%
Salaries					
615 6151001 Salaries and Wages	\$ 226,531	\$ 510,796	\$ 497,088	\$ (13,708)	-2.68%
615 6151002 Salaries-Overtime	3,390	10,000	10,000	0	0.00%
Salaries-Extra Help	2,784	10,000	10,000	0	0.00%
	232,705	530,796	517,088	(13,708)	-2.58%
Personnel Benefits					
615 6152002 Benefits-Direct	51,886	127,263	137,099	9,836	7.73%
615 6152004 Benefits-Bank Accruals	(1,314)	0			
	50,572	127,263	137,099	9,836	7.73%
Supplies					
615 6153101 Office & Operating Supplies	8,736	24,000 *	25,000	1,000	4.17%
615 6153201 Fuel Consumed	0	0	0	0	0.00%
615 6153501 Small Tools and Minor Equip	1,854	5,000 *	10,000	5,000	100.00%
615 6153502 Computer Software	809	5,000 *	6,000	1,000	20.00%
	11,399	34,000 *	41,000	7,000	20.59%
Other Services-Charges					
615 6154101 Professional Services	24,677	170,000 *	315,000	145,000	85.29%
615 6154191 Prof Serv-Purchasing Serv	1,277	2,554	2,254	(300)	-11.75%
615 6154201 Communications	1,236	3,500	3,500	0	0.00%
615 6154202 Communication-Postage	1,045	5,000	3,000	(2,000)	-40.00%
615 6154301 Travel	12,685	27,000 *	28,500	1,500	5.56%
615 6154401 Advertising	1,305	5,800	5,000	(800)	-13.79%
615 6154501 Operating Rentals and Leases	25,145	50,000 *	55,000	5,000	10.00%
615 6154601 Insurance	7,842	8,000	8,200	200	2.50%
615 6154801 Repair and Maintenance	5,610	14,788 *	15,000	212	1.43%
615 6154901 Misc. (registrations, dues, subscriptions, bank service fees)	7,221	17,000 *	17,000	0	0.00%
	88,043	303,642 *	452,454	148,812	49.01%
Capital Outlay					
615 6156401 Capital Expenditure	4,247	6,000 *	12,500	6,500	108.33%
	4,247	6,000 *	12,500	6,500	108.33%
Debt Services-Interest					
615 6158101 Interest		400	400	0	0.00%
Debt Service - Interest		400	400	0	0.00%
Total	\$ 386,966	\$ 1,002,101	\$ 1,160,541	\$ 158,440	15.81%

* Denotes Budget Revision of 8/06



**YAKIMA VALLEY CONFERENCE OF GOVERNMENTS
MEMBERSHIP ASSESSMENTS FOR 2007**

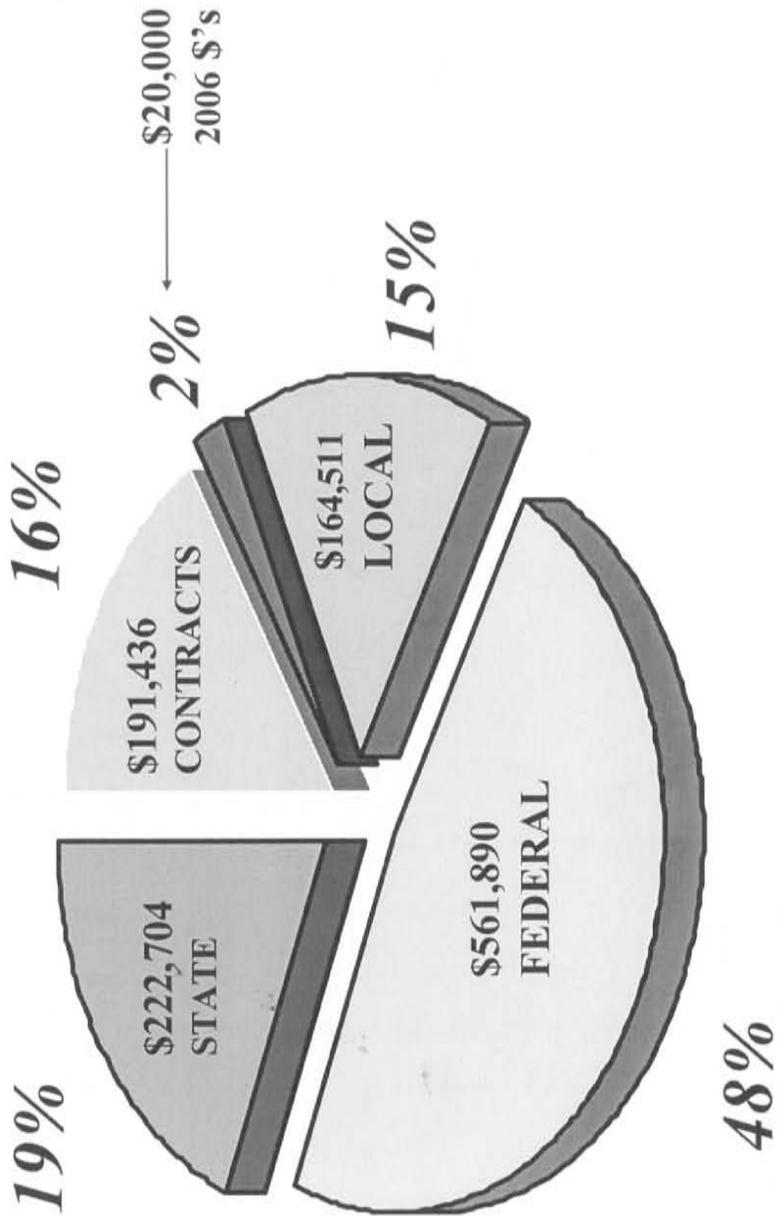
Members	OFM Population		General Assessment*		MPO/RTPO Assessment ¹		Total Assessment		2006-2007 Change	
	2005	2006	2006	2007	2006	2007	2006	2007	%	\$
GRANDVIEW	8,705	8,840	3,395	3,448	1,646	2,068	5,041	5,516	9.4%	475
GRANGER	2,835	2,880	1,106	1,123	729	947	1,835	2,070	12.8%	235
HARRAH	630	630	246	246	572	738	818	984	20.3%	166
MABTON	2,065	2,075	805	809	674	893	1,479	1,702	15.1%	223
MOXEE	1,310	1,800	511	702	620	693	1,131	1,395	23.3%	264
NACHES	755	761	294	297	581	746	875	1,043	19.2%	168
SELAH	6,740	6,840	2,629	2,668	2,506	2,839	5,135	5,507	7.2%	372
SUNNYSIDE	14,710	14,930	5,737	5,823	2,073	2,664	7,810	8,487	8.7%	677
TIETON	1,185	1,195	462	466	612	804	1,074	1,270	18.2%	196
TOPPENISH	9,000	9,015	3,510	3,516	1,667	2,145	5,177	5,661	9.3%	484
UNION GAP	5,695	5,685	2,221	2,217	2,540	2,794	4,761	5,011	5.3%	250
WAPATO	4,535	4,540	1,769	1,771	850	1,172	2,619	2,943	12.4%	324
YAKIMA	79,480	81,710	30,997	31,867	8,133	10,865	39,130	42,732	9.2%	3,602
YAKIMA CO.	89,060	88,264	34,733	34,423	8,690	11,609	43,423	46,032	6.0%	2,609
ZILLA	2,595	2,635	1,012	1,028	712	930	1,724	1,958	13.6%	234
TOTALS	229,300	231,800	89,427	90,404	32,605	41,907	122,032	132,311	8.4%	10,279

*\$0.39 per capita

2007 General Assessment

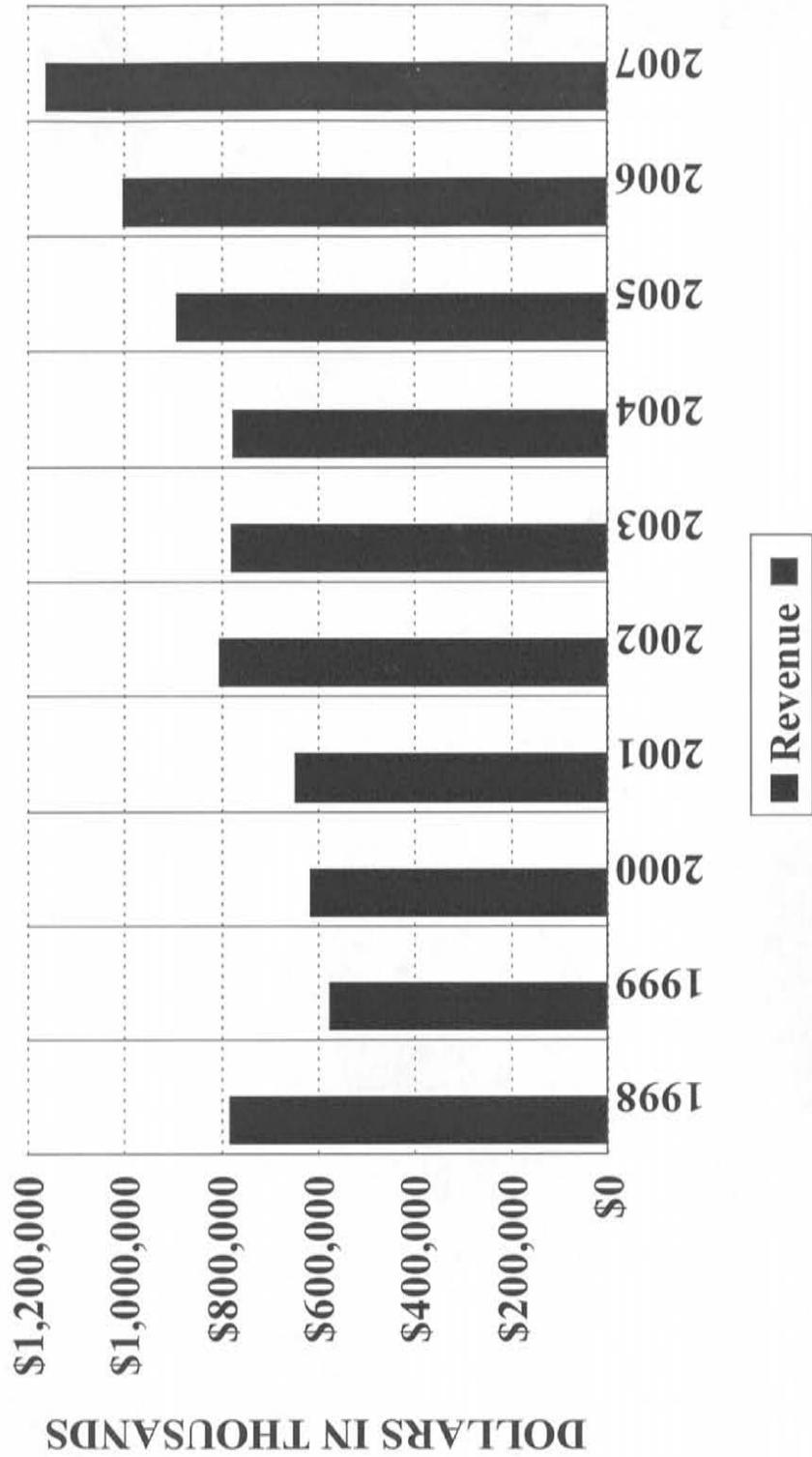
¹ Yakima Transit Total Trans Assessment \$3,000

YVCOG 2007 BUDGET REVENUE BREAKDOWN



YAKIMA VALLEY COG

BUDGET HISTORY (REVENUE)



2007 MAJOR POLICY ISSUE

DEPARTMENT: Citywide

POLICY ISSUE TITLE: Establish a Council Committee to Review Sustainability of Services — Budgeted

- 1. Proposal** — Recent trends have demonstrated that expenditures are growing more rapidly than revenues in the General Government (tax-supported) funds, which include General Fund, Parks and Recreation, and Streets and Traffic Engineering. The impact of increased costs and reduced/restricted revenues becomes greater over time. As a result, in the absence of expenditure reductions in basic services, the City would need to utilize a greater portion of the general government reserves, or obtain new revenues, each year to pay for existing services. This policy issue recommends that during 2007 the City Council – as a whole, or through a sub-committee – take on the critical task of performing an in-depth review the City’s General Government budget, establish priorities and identify expenditure and service reductions, and identify potential revenue opportunities that may be necessary to ensure the City’s fiscal health and on-going Sustainability of Services (SOS), as prioritized by Council. This will likely be accomplished much like the Budget Strategy Team’s work of 2004 and 2005, only this will be done directly with decision-makers (i.e. Council members.)

The primary focus of this Council effort would be to prepare a SOS plan to (a) ensure the City’s ability to provide those essential services most needed and cherished by our citizens (b) to meet the fiscal challenges facing the City and to ensure the fiscal health and stability of the City into the foreseeable future and (c) to identify permanent, ongoing reductions in spending of approximately \$2 million in existing General Government expenditures starting in 2008. Additionally, this effort would also identify and prioritize any potential new revenue options for the future.

Although this would be a significant and time-consuming undertaking by Council members and City staff, management believes Council’s involvement at this level is essential to ensure the Council’s and the public’s complete and thorough understanding of the issues and impacts from all service reductions needed in the future.

Across-the-board budget reductions have been implemented numerous times in the past so that there is simply no cushion left in department budgets. It would be irresponsible to reduce budgets further without first taking a serious and focused assessment of all General Government services currently provided by the City and set priority levels for basic services, and determine which services should no longer be provided within existing and projected resource levels.

These steps will help ensure that the City is prepared for — and is taking appropriate proactive steps — to ensure the on-going stability and health of the City’s fiscal condition and the sustainability of the city’s essential service priorities to our citizens well into the future.

2. a. **Fiscal Impact** — None.
- b. **Proposed Funding Source** — Staff resources from all of the General Government divisions would be re-directed to provide information as requested by the Council/Committee, with City Management and Finance taking a lead role.
- c. **Public Impact** — The public may be asked for their views either by means of surveys or public hearings throughout the course of Council's review.
- d. **Personnel Impact** — Staff would be involved in providing information.
- e. **Required Changes in City Regulations or Policies** — If Council chooses to delegate this to a sub-committee, it would need to be established and Council would need to authorize the appointments.
- f. **Legal Constraints, if applicable** — None.
- g. **Viable Alternatives** — Not Applicable.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Citywide

POLICY ISSUE TITLE: Westside Transit Center Feasibility Study — Budgeted

1. **Proposal** — Recent and the future expected growth potential in the City of Yakima dictates that Transit would need to have a transfer center in the recently annexed westside area of our community. The center would accommodate satellite Transit operational staff. The addition of this center will provide Transit with space to expand, reduce our “dead head” times saving the cost of employee/equipment travel, provide a park and ride lot for our commuters, a turnaround location for the fixed route buses, another site for inter-modal services and provide a transit link to our system for those residents. Other City of Yakima work groups (Streets and Fire) have indicated an interest in this feasibility study. Street maintenance has an acute need for a Westside space for truck placement for winter operations and year round street repair activities. The distance between the current supply stockpiles and the City’s perimeter adds significant travel time to any job in those farther areas. The space status at the current Public Works also supports finding some relief for the acute overcrowding of vehicles, trucks and supply stockpiles. While land acquisition would be required to implement the proposed outcomes above, a more in depth study of the needs, availability and proper location of property, and cost to build is necessary. All of this would be brought back to City Council for review and deliberation prior to any substantive action.
2.
 - a. **Fiscal Impact** — \$50,000.
 - b. **Proposed Funding Source** — Transit Capital Funds.
 - c. **Public Impact** — This Policy Issue proposes to begin a process to improve service delivery to a larger City of Yakima.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

(This page intentionally contains no information.)

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: City Manager

POLICY ISSUE TITLE: Membership in ICMA Performance Measurement Consortium Group — Budgeted

1. **Proposal** — Citizen-approved Initiative 900 passed by the voters of Washington State in 2005 tasked the Washington State Auditor (SAO) with conducting comprehensive, independent performance audits of state and local governments. While I-900 encourages the SAO to look at the large-sized, big-dollar organizations, like the Washington State Department of Transportation and K-12 Education first, in the long-term, local governments will also be participating in this process.

Beyond mandated performance audits, throughout the nation the importance of performance measurement and performance management is being recognized in professionally run public agencies as critical to the sustainability of local governments. There is a strong linkage between the “performance dividend” and sustainability. The City of Yakima has engaged in continuous improvement practices and performance management efforts for more than twenty years. These efforts have enhanced service levels and cost-effectiveness as evidenced by our employee per capita ratios in most of our major program areas. Most recently, the International City Manager’s Association has stepped up to provide professional leadership and guidance in this area through the creation of the Center for Performance Measurement (CPM). Over the past year, several regional performance consortia have been established within the nationwide ICMA-CPM.

Most recently, several of the Central and Eastern Washington Cities have been coordinating to establish a regional performance measurement consortium in Eastern Washington, to be built on the foundation of the ICMA-CPM. The City of Yakima would participate with the regional consortium to: identify similarities and differences in performance on specific measures within the region as well as compare regional performance to performance nationwide, and to identify higher performing jurisdictions on particular measures. Once several jurisdictions are identified as higher performers for specific measures, ICMA staff would work with them to identify “best practices/effective practices” that have contributed to higher performance e.g., specific internal processes, materials, training, equipment, etc. From this effort, participating cities can better implement continuous service improvement among localities within the region (and nationwide). Aside from the many benefits this effort could inure to the City of Yakima, the work of the consortium could also set the foundation for performance measurement, at such time as the SAO implements performance auditing at the local government level.

2.
 - a. **Fiscal Impact** — \$5,250.
 - b. **Proposed Funding Source** — General Fund.
 - c. **Public Impact** — The potential for improved performance and service delivery. Benefit from a continuous improvement program having the advantage of the ICMA CPM.

- d. **Personnel Impact** — Would require staff level commitment for data collection, analysis and coordination with ICMA-CPM.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Continue with current efforts, which are substantial.
3. **Conclusion and/or Staff Recommendation** — Staff recommends participation in the regional performance measurement consortium.

2007 BUDGET POLICY ISSUE SUPPLEMENTAL BACKGROUND INFORMATION



Proposal

May 2, 2006

To: Managers, CAOs and other representatives of Eastern Washington local governments

From: Mike Lawson, Director, ICMA Center for Performance Measurement

Re: Proposal to create a regional performance management consortium for communities in Eastern Washington within the nationwide CPM consortium

Background

In many state management association meetings in the past year and at the ICMA conference in Minneapolis, ICMA Executive Director Bob O'Neill has emphasized the growing importance of performance measurement and performance management to all communities. Bob has linked this to the 'performance dividend' of professionally managed local governments and its long-term relevance to the profession.

Below is a proposal for your consideration. This proposal, if implemented, would result in a regional performance measurement consortium in Eastern Washington built on the foundation of the ICMA Center for Performance Measurement (CPM).

Vision and Goals

1. To use comparative performance data to:
 - Identify similarities and differences in performance on specific measures within the region (as well as compare regional performance to performance nationwide).
 - Identify higher performing jurisdictions on *particular* measures¹ (or clusters of related measures) in order to identify key factors contributing to high performance (e.g., effective practices, leading practices).
 - o Once several jurisdictions are identified as higher performers for *specific* measures, ICMA staff would work with them to identify "best practices/effective practices" that have contributed to higher performance (e.g., specific internal processes, materials, training, equipment, etc.).

¹ No overall ranking or rating would ever be assigned to departments or jurisdictions as a whole. To do so would subvert the overall goal of continuous improvement for all as well as undermine a key objective: to learn from others (while sharing your community's effective practices with others).

- The result would be a richer set of informal case studies that would be shared within the region as well as across the country within CPM.
 - Goal: To promote specific actions and practices that contribute to continuous service improvement among localities within the region (and nationwide).
2. If implemented, the local governments in Eastern Washington would be the eight regional consortia within the nationwide consortium of CPM². Similar discussions are underway with cities and counties in other regions of the country as well.
 3. This series of regional consortia would be a logical extension of the work begun 10 years ago when a group of managers asked ICMA to create the original performance measurement consortium.
 4. Over the past two years, Bob O’Neill has emphasized the “performance dividend” of professional management to a wide variety of audiences. He will continue to do so in the future. The proposed regional consortium would provide a superb example of the value added by professional management as evidenced not only by measuring performance, but also by using comparative performance information as a powerful mechanism to foster continuous improvements in services throughout the metropolitan area.

Key provisions

All localities that agree to join the Eastern Washington performance consortium would be permitted to participate fully in all activities and services provided by the ICMA Center for Performance Measurement including:

- Data-collection templates in 15 service areas developed and refined over the last 10 years by city/county managers, department heads and other local government staff
- Web-based data collection³
- Data verification, cleaning and reporting
- Inclusion in the annual data report and the mid-year data report (if applicable)
- The online query tool that facilitates easy hands-on analysis of data for all local government staff
- Individualized whisker plots for selected performance measures
- Bound (as well as loose-leaf) copies of the annual data report⁴
- *What Works: Management Applications of Performance Measurement in Local Government* (a collection of mini-case studies)
- Connections to performance measurement and management efforts in over 164 local governments

² The seven state-wide/regional consortia that have already been established are Arizona, Chicago-area, Minnesota, Oregon, Puget Sound, Virginia and Westchester County.

³ All jurisdictions in the Eastern Washington consortium—as with all localities participating in CPM—would have the option of reporting for all 15 service areas or only a subset of them. Also, participants are not required to submit responses to every question on the templates they decide to complete.

⁴ This is CPM’s regular edition of the annual data report. No special report for the regional consortium is planned at this time. This is due, in part, to the concern by a few managers regarding how comparative data might be (misused by the media. However, to date, no CPM participants have informed ICMA of any instances where they have been portrayed negatively by public reporting of any CPM information. This is due, in part, to the fact that ICMA-CPM does not rank the overall performance of jurisdictions nor does CPM rank specific departments. CPM only provides relative rankings of performance on specific, discrete measures. On the flip side of this issue, there has been one known instance in which a jurisdiction was criticized in a local newspaper for not engaging in performance measurement efforts.

- A listserv for primary coordinators for exchange of performance measurement and related information
- Full access to CPM's private, password-protected Web site:
 - o Web-based data collection templates for 15 service areas
 - o Annual data report (downloadable, by chapter, in PDF format)
 - o *What Works* (downloadable, by chapter, in PDF format)
 - o Access to all data in Excel and Access formats (to enable each participating jurisdiction to conduct further analysis of the data as well as to develop customized charts, graphs, and tables)
 - o All data collected since 1996 by CPM
 - o A collection of performance reports, Web sites, presentations, and other resources
 - o ICMA's electronic library of approximately 5,000 documents, reports, brochures, forms and other documents developed by local governments for a very broad array of real-world applications.
 - o Contact information (e-mail; phone; addresses) for over 1000 staff members in CPM jurisdictions around the country. This is intended to encourage staff from participating jurisdictions to seek out individuals from jurisdictions performing well on particular measures and to learn effective practices and best practices from each other.
- Participation in the CPM Forum, the annual meeting of the ICMA Center for Performance Measurement
- For additional information, see the CPM brochure, visit icma.org/performance or contact CPM at cpmmail@icma.org or 202/962-3562.

Additional Services and Incentives for Localities in Eastern Washington

- Waive the regular one-time training fee of \$3900.
- Facilitate discussions to assist jurisdictions in Eastern Washington in compiling a relatively small set of questions (core measures) within the existing CPM data-collection templates that all regional jurisdictions would answer. This would provide the regional consortium with a uniform and broad set of measures on which to compare each other (and then share "best practices/effective practices" from each other based, in part, on these comparisons). Also, this activity would provide greater consistency in the use of similar or identical measures already in use by some jurisdictions in the region.
- CPM would help facilitate the development of other data collection templates and/or core measures if interest is shown in measuring other service areas (utilities, health, legal, etc.). The process of developing a new template will take time, and could begin in the second year. If there is an interest, ICMA would first seek grant or foundation support for the development of additional service areas.
- Convene special meetings and training workshops to meet the needs of the jurisdictions in the region.
- Staff of Eastern Washington jurisdictions that already are members of CPM would be able to participate in all of these new training sessions and activities for no additional fee.
- In Year Two (after completion of the initial year of data collection and reporting):
 - o Conduct follow-up meetings with service areas for input on new/revised questions (in conjunction with other CPM participants)
 - o Conduct special workshops to help staff in the jurisdictions use performance measurement to improve effectiveness and efficiency of local government services

Participation Fee

Normally, the fee for jurisdictions enrolling in CPM is \$9,150. This consists of the regular annual fee of \$5,250 plus a one-time fee of \$3,900 for training. If at least 10 jurisdictions in the region join the program, then the \$3,900 training fee would be waived. Jurisdictions in the region would pay only the \$5,250 annual participation fee.⁵

⁵ There would be no change in the fee or the annual payment schedule for current CPM participants in the region.

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: Legal

**POLICY ISSUE TITLE: Add One Land Use Defense Attorney and Part-time (50%)
Legal Assistant — Budgeted**

1. Proposal — This proposal has two parts:

A. Add one Land Use Defense Attorney — The City has an opportunity to both save money and increase productivity by reducing outside legal counsel expenses and consolidating necessary land use work. In recent years, the land use hearing and economic development processes have grown in time and complexity, necessitating ever greater involvement of legal counsel. Moreover, recent court decisions have mandated much higher levels of public involvement process. Land use litigation involving Congdon, Wal-Mart, casinos, house moving, and other development projects have required thousands of hours of outside attorney time well beyond the capacity of the City Attorney's office to advise and represent the City. This proposal would be to reduce outside legal expenses and consolidate those functions within the City Attorney's office at a significantly reduced cost. This can be accomplished because outside legal costs are at least triple or quadruple the cost of doing the same work internally on an hourly basis. Comparative hourly attorney costs are as follows:

Senior Attorney I	\$44 to \$51 per hour
Outside Private Attorney	\$165 to \$360 per hour

This budgeted policy issue supports the City Council's request to reduce outside legal service expenses.

B. Add Part-Time (50%) Legal Assistant II — There has been a significant increase in the number and complexity of civil litigation matters, including land use litigation involving Congdon, annexations, public disclosure requests, and other development projects. Temporary services have been employed and overtime budgets have been used to meet the current demands. This Legal Assistant would provide necessary support for the Land Use Attorney above. This proposal is to hire an additional Legal Assistant II to assist in increased land use litigation and provide necessary clerical support.

2. a. Fiscal Impact —

Personnel:

Senior Attorney I - Salary and Benefits	\$96,000
Legal Assistant II Part-time (50%) - Salary and Benefits	<u>\$30,700</u>
Total Personnel Costs	\$126,700

Non-personnel:

Related supplies, professional dues, etc.	<u>\$4,000</u>
Total Policy Issue Cost	\$130,700

- b. **Proposed Funding Source** — Both positions are proposed to be funded 100% from the Risk Management Fund.
- c. **Public Impact** — The City would receive high quality legal services by salaried attorneys rather than outside legal counsel. A new Assistant City Attorney would perform a greater volume of land use/economic development work at a significantly lower cost. As an example, the Congdon/Wal-Mart cases have cost the City \$2 million in outside counsel fees to handle and defend. After offsetting the implementation cost of this policy issue, the City would realize a net savings of at least \$200,000 per year.

The Legal Assistant II will provide necessary support for the Land Use Attorney above.

- d. **Personnel Impact** — Senior Attorney I: The Legal Department currently handles some land use work, but lacks sufficient resources to handle the large volume of land use hearing/litigation that has been generated in recent years as a result of increased public process/court-ordered procedures. By consolidating all of this legal work internal to the Legal Department, outside counsel costs will be greatly reduced and productivity will be increased by more efficient use of budget resources. This attorney position will rely on the Legal Assistant proposed below on approximately a 50% time allocation.

Legal Assistant II: Will provide necessary support for the Land Use Attorney proposed above to assist in the case management of the large and complex volume of land use hearing/litigation matters.

- e. **Required Changes in City Regulations or Policies** — None.
- f. **Legal Constraints, if applicable** — None.
- g. **Viable Alternatives** — An alternative to hiring a Senior Attorney I would be to continue to have some land use hearing/litigation legal work handled by outside counsel at a higher cost to the City.

An alternative to hiring an additional Legal Assistant II would be to hire contract personnel that are not highly skilled and knowledgeable in land use litigation to do the minimal type of work such as filing.

- 3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: Legal / Indigent Defense

POLICY ISSUE TITLE: Review of Options for Indigent Defense — Budgeted

1. **Proposal** — It is a constitutional requirement, a requirement of the Revised Code of Washington Chapter 10.101 and in the interest of equal justice under the law that individuals charged with a crime(s) punishable by incarceration or involved in certain other proceedings that could result in the loss of liberty or loss of fundamental rights, be provided with effective legal representation regardless of ability to pay. Consistent with applicable law, the City of Yakima makes such services available in an efficient manner that provides effective representation at reasonable cost to the City (taxpayers). Historically the City has provided such services through contracted legal services. Most recently the firm providing the City's indigent defense counsel advised the City that they would require a significant increase in fees to continue providing such services in 2007 and beyond. The request and the magnitude of the increase caused City management to consider several options with regard to the provision of indigent defense services. The options considered were as follows:

- Re-bid contract - Determine the level of interest and costs from other local law firms capable in terms of practice and capacity to manage the City's indigent defense caseload. Requests for Proposals were called for and were received until October 16, 2006.
- Non-profits are commonly utilized in metropolitan areas to provide indigent public defense services. The level of interest or capacity of local non-profits to provide such services is unknown at this time.
- In-house – To establish an Indigent Defense Division of four to five City staff members, four attorneys and clerical support, to provide these services. This division would be affiliated with the City Manager's Office.

City staff is currently evaluating the results and have been in communication with a prospective local law firm with regard to their response. A proposal for contracting of legal services will be presented to the City Council for consideration prior to year's end.

Due to the nature of the services provided, the reporting relationship of Indigent Defense services within the organization is a sensitive issue. Ideally, oversight of these services should be performed by an entity seen as being at "arms-length" from the criminal justice process and have sufficient managerial capacity to provide adequate oversight. Accordingly, the proposed 2007 budget assigns indigent defense services to the City Manager's Office

2. a. **Fiscal Impact** — \$350,000, \$325,000 of which is included in the 2007 proposed budget, with the remaining \$25,000 to be funded from General Fund cash reserves.
- b. **Proposed Funding Source** — General Fund.

- c. **Public Impact** — Provision of effective and efficient indigent defense legal representation.
 - d. **Personnel Impact** — Minor, consisting of additional oversight responsibilities by the Assistant City Manager.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — Compliance with applicable law in the provision of indigent defense services.
 - g. **Viable Alternatives** — See summary.
3. **Conclusion and/or Staff Recommendation** — To continue provision of Indigent Legal services through a contract with a qualified firm. Staff will present to the City Council for their consideration a contract for Indigent Defense legal services with a selected firm prior to year's end.

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: Wastewater / Pre-treatment

POLICY ISSUE TITLE: Replace Chlorine Gas with Ultraviolet (UV) Disinfection — Budgeted

1. **Proposal** — The existing gaseous chlorine disinfection system and gaseous sulfur dioxide dechlorination system will be replaced with a new UV disinfection system to complete the first phase of the Yakima Regional Wastewater Treatment Plant (WWTP) Facility Improvements that are now under construction.
2.
 - a. **Fiscal Impact** — A pending \$2,300,000 Public Works Trust Fund (PWTF) loan with an additional \$345,000 match from the City for a total project cost of \$2,645,000 will be used for construction. This has been budgeted for 2007.
 - b. **Proposed Funding Source** — Sewer Construction Fund 472, Service Unit 218, Capital Improvement. The loan has an interest rate of 0.5% and will be repaid over 19 years starting in 2008, with level principal payments plus interest. The first full payment is estimated to be approximately \$165,000 and will be repaid by Wastewater rates. (Note: A revenue bond, with an annual payment of approximately \$360,000 will be paid off in 2008, freeing up this annual revenue for other purposes.)
 - c. **Public Impact** — The total (100%) elimination of hazardous gaseous chlorine and sulfur dioxide for disinfection will provide an immediate improvement by eliminating the threat to the safety and health of the public and employees. Endangered species will be immediately protected and water quality will be improved, as there would be no risk of chemical residuals being discharged into the Yakima River.
 - d. **Personnel Impact** — NPDES permit limits for chlorine residual will be eliminated and it will also significantly reduce regulatory reporting requirements for the Emergency Planning and Community Right-to-Know Act (EPCRA). The requirement for developing a Risk Management Plan (RMP) and Risk Management Program will go completely away as well as possible penalties, by eliminating these extremely hazardous substances at the facility.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff received approval from City Council in April 2006 to apply for the PWTF loan. The Public Works Board has since approved a \$2.3 million loan contingent upon 2007 legislative approval of their budget.

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: Water/Irrigation

**POLICY ISSUE TITLE: Increase Irrigation Specialist I from 80% to 100% —
Budgeted**

1. **Proposal** — This proposal is to increase the permanent Irrigation Specialist I position from 80% to a full time 100% position. Person will be used to help with pipe replacements in the Irrigation Systems Refurbishment Project during the winter months when the irrigation systems are shut off. For the first several years the work will be mostly in the General-308 System.
2.
 - a. **Fiscal Impact** — \$9,000 for a 20% increase in FTE.
 - b. **Proposed Funding Source** — Bi-monthly irrigation rate charges paid by customers of the Irrigation Utility.
 - c. **Public Impact** — More of the irrigation system will be rehabilitated during the winter months while still allowing time for normal winter maintenance.
 - d. **Personnel Impact** — Add 20% FTE to make this a full time position.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Leave staffing as is.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: City Management

DIVISION: Water/Irrigation

POLICY ISSUE TITLE: Irrigation Rate Increase — Budgeted

- 1. Proposal** — Increase the Operation and Maintenance (O & M) rate by 10% for each of the next two years (2007 & 2008) in a row. The Irrigation O&M rate was last reviewed and increased in March 1999. During the ensuing seven-plus years, inflation has continued to rise. Due to static revenues and increased costs, approximately half of the Irrigation fund reserves have been used in order to maintain a balanced budget. At present, fund revenues fall short of fund expenses by approximately \$250,000 per annum and growing. When averaged over the period of time since the rates were last reviewed by the City Council this proposed rate increase averages about 2.85% per year, just under average inflation.

The proposed rate increase would match revenues to expenses and result in an increase from the current rate of \$0.0137 to \$0.0151 per square foot in year one, and to \$0.0166 in year two if increased 10% each year for two years in a row. For example, in year one of the proposed increase, an adjustment of 10% results in an increase of \$9.59 per year, or \$1.60 per bi-monthly bill for a 7,000 square foot lot.

- 2. a. Fiscal Impact** — there are phasing options for implementing the rate adjustment. The recommended and budgeted option is 10% for both 2007 and 2008. The following table shows the first year annualized option of various phasing proposals:

10% for each of two years	\$120,000	Budgeted
7% for each of three years	\$84,000	
5.5% in each of four years	\$66,000	

The attached supplemental information describes the options and rate in more detail.

- b. Proposed Funding Source** — Increase in the O & M Irrigation Rate.
- c. Public Impact** — Increased rates to system users to maintain adequate service levels.
- d. Personnel Impact** — None.
- e. Required Changes in City Regulations or Policies** — Ordinance changing the rates for O & M.
- f. Legal Constraints, if applicable** — Public Hearing.
- g. Viable Alternatives** — Alternatives to the budgeted item include:
 - (a) Increase rates by 7% for three years in a row,
 - (b) Increase rates by 5.5% for four years in a row, or

(c) Leave the rate unchanged and reduce services such as:

- Not fixing major leaks, leaving customers without irrigation water
- Not repairing streets or sidewalks after repairs, leaving the City open to potential claims for damages
- Not completing required maintenance to river diversions – fish screens, leaving the City open to Endangered Species Act violations
- Defer other maintenance activities - systems, which would deteriorate and necessitate increased expenses for rebuilding in the future and leave the City open to potential liability and claims.

3. **Conclusion and/or Staff Recommendation** — Approve a rate increase of 10% per year for two years in a row, with the first 10% rate increase January 1, 2007 and second 10% increase on January 1, 2008.

2007 BUDGET POLICY ISSUE SUPPLEMENTAL BACKGROUND INFORMATION

Proposed Operation & Maintenance Rate Increase for Irrigation

The last rate increase for Irrigation services occurred in early 1999. That increase provided for adequate funding of the utility with a small operating surplus. During the ensuing years inflation continued its steady rise. The situation of static operating revenues and steadily rising costs has created a situation where approximately half of the Irrigation fund reserves have been used over the past few years in order to maintain a balanced budget. Presently, fund revenues fall short of expenses by approximately \$250,000 per annum and growing.

Staff has analyzed this situation and determined that an increase in Irrigation Operation and Maintenance (O & M) revenues of 20% is necessary to bring the fund back into balance and provide for operational needs over the next 3-5 years. In the alternative, a significant decrease in level of service could accomplish the same result, but at a cost of deferred maintenance, which, in the end, would have a greater negative impact on ratepayers when eventually addressed.

Therefore, it is the recommendation of City staff and management that the Irrigation O & M rate be increased by 10% for 2007 and 2008. As noted above, rates in the Irrigation utility were last reviewed and increased in early 1999. If approved by the City Council, a 20% increase, when averaged over the period of time since the rates were last reviewed, equates to about 2.85% per year, just under average inflation for the same period.

The proposed rate increase would match revenues to expenses and result in an increase from the current rate of \$0.0137 to \$0.0151 per square foot in year one and to \$0.0166 in year two if increased 10% each year for two years in a row. As an example, in year one of the proposed increase an adjustment of 10% would result in an increase of \$9.59 per year for a 7,000 square foot lot.

Table 1 illustrates how the rates were calculated for the recommended 10% each year for two years in a row and several alternative rate schedules.

Table 2 provides examples of how the rates would affect lots of various sizes including the alternative rate schedules.

Table 1

Current

87,465.843	Total assessed acres
\$ 1,198,282.05	O&M Revenue
\$ 1,224,521.81	CIP Revenue
\$ 0.0137	O&M Rate per square foot
\$ 0.0140	CIP Rate per square foot
\$ 0.0277	Total rate per square foot

10% each year for 2 years (Recommended)

		10% - Jan. 1, 2007		10% - Jan. 1, 2008	
Annual increase in Revenue	\$ 119,828.21	\$ 131,811.03			
New O & M Rate	\$ 0.0151	\$ 0.0166	(1)	(2)	
Increase in Rate	\$ 0.0014	\$ 0.0015	\$ 1.63	\$ 10.50	\$ 1.75

Cumulative total of revenue
 \$ 251,639.23 21.0%
 Cumulative total of rate increase
 \$ 0.0029
 \$20.30 per year for 7,000 square foot lot
 \$3.38 bi-monthly for 7,000 square foot lot

7% each year for 3 years

		7% - Jan. 1, 2007		7% - Jan. 1, 2008		7% - Jan. 1, 2009	
Annual increase in Revenue	\$ 83,879.74	\$ 89,751.33				\$ 90,162.34	
New O & M Rate	\$ 0.0147	\$ 0.0157	(1)	(2)	(1)	\$ 0.0168	(2)
Increase in Rate	\$ 0.0010	\$ 0.0010	\$ 7.00	\$ 1.17	\$ 7.00	\$ 1.17	\$ 1.28

Cumulative total of revenue
 \$ 263,793.41 22.0%
 Cumulative total of rate increase
 \$ 0.0031
 \$21.70 per year for 7,000 square foot lot
 \$3.62 bi-monthly for 7,000 square foot lot

5.5% each year for 4 years

		5.5% - Jan. 1, 2007		5.5% - Jan. 1, 2008		5.5% - Jan. 1, 2009		5.5% - Jan. 1, 2010	
Annual increase in Revenue	\$ 65,905.51	\$ 69,530.32							\$ 69,740.65
New O & M Rate	\$ 0.0145	\$ 0.0152	(1)	(2)	(1)	(2)	(1)	(2)	\$ 0.0170
Increase in Rate	\$ 0.0008	\$ 0.0008	\$ 5.60	\$ 0.93	\$ 5.60	\$ 0.93	\$ 5.60	\$ 0.93	\$ 0.0009
									\$ 6.30
									\$ 1.05

Cumulative total of revenue
 \$ 274,906.15 22.9%
 Cumulative total of rate increase
 \$ 0.0033
 \$23.10 per year for 7,000 square foot lot
 \$3.85 bi-monthly for 7,000 square foot lot

- (1) Annual increase in rate for an average 7,000 square foot lot
 - (2) Bi-monthly increase in rate for an average 7,000 square foot lot
- 10% each year for 2 years \$ 874,745.90 Collected after 4 years
 7% each year for 3 years \$ 785,097.63 Collected after 4 years
 5.5% each year for 4 years \$ 681,413.01 Collected after 4 years

Table 2

10% each year for 2 years

Lot Size in Square Foot	2007 Annual Increase	Bi-Monthly Increase	2008 Annual Increase	Bi-Monthly Increase
5,000	\$ 7.00	\$ 1.17	\$ 7.50	\$ 1.25
7,000	\$ 9.80	\$ 1.63	\$ 10.50	\$ 1.75
10,000	\$ 14.00	\$ 2.33	\$ 15.00	\$ 2.50
15,000	\$ 21.00	\$ 3.50	\$ 22.50	\$ 3.75
20,000	\$ 28.00	\$ 4.67	\$ 30.00	\$ 5.00
40,000	\$ 56.00	\$ 9.33	\$ 60.00	\$ 10.00

7% each year for 3 years

Lot Size in Square Foot	2007 Annual Increase	Bi-Monthly Increase	2008 Annual Increase	Bi-Monthly Increase	2009 Annual Increase	Bi-Monthly Increase
5,000	\$ 5.00	\$ 0.83	\$ 5.00	\$ 0.83	\$ 5.50	\$ 0.92
7,000	\$ 7.00	\$ 1.17	\$ 7.00	\$ 1.17	\$ 7.70	\$ 1.28
10,000	\$ 10.00	\$ 1.67	\$ 10.00	\$ 1.67	\$ 11.00	\$ 1.83
15,000	\$ 15.00	\$ 2.50	\$ 15.00	\$ 2.50	\$ 16.50	\$ 2.75
20,000	\$ 20.00	\$ 3.33	\$ 20.00	\$ 3.33	\$ 22.00	\$ 3.67
40,000	\$ 40.00	\$ 6.67	\$ 40.00	\$ 6.67	\$ 44.00	\$ 7.33

5.5% each year for 4 years

Lot Size in Square Foot	2007 Annual Increase	Bi-Monthly Increase	2008 Annual Increase	Bi-Monthly Increase	2009 Annual Increase	Bi-Monthly Increase	2010 Annual Increase	Bi-Monthly Increase
5,000	\$ 4.00	\$ 0.67	\$ 4.00	\$ 0.67	\$ 4.00	\$ 0.67	\$ 4.50	\$ 0.75
7,000	\$ 5.60	\$ 0.93	\$ 5.60	\$ 0.93	\$ 5.60	\$ 0.93	\$ 6.30	\$ 1.05
10,000	\$ 8.00	\$ 1.33	\$ 8.00	\$ 1.33	\$ 8.00	\$ 1.33	\$ 9.00	\$ 1.50
15,000	\$ 12.00	\$ 2.00	\$ 12.00	\$ 2.00	\$ 12.00	\$ 2.00	\$ 13.50	\$ 2.25
20,000	\$ 16.00	\$ 2.67	\$ 16.00	\$ 2.67	\$ 16.00	\$ 2.67	\$ 18.00	\$ 3.00
40,000	\$ 32.00	\$ 5.33	\$ 32.00	\$ 5.33	\$ 32.00	\$ 5.33	\$ 36.00	\$ 6.00

(This page intentionally contains no information.)

**The Municipal Court
is not proposing
any individual policy issues
for the 2007 budget,
but will be affected by
the implementation of the City's
Safe Community Action Plan (SCAP).**

(This page intentionally contains no information.)

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Financial Services

**POLICY ISSUE TITLE: (A) Add One Treasury Services Officer Position, and
(B) Replace One Existing Position — Budgeted**

- 1. Proposal** — Finance is requesting to (a) add one Treasury Services Officer position (an upper level Financial /Economic type position) to our staffing complement and (b) replace an existing Financial Services Officer (FSO) Position with an Accountant position (the existing FSO position is currently under-filled with an Accountant).

(a) Treasury Services Officer Position: Over the past several years, as revenues have become more limited and budgets have become extremely tight and closely scrutinized, and as local activism has spurred many positive, new initiatives within and around the City, the need for complex financial and economic analysis of proposed/potential opportunities, as well as for existing operating and financing practices, has escalated in importance, volume and complexity. Today, many factors – financial, economic, environmental, social, political, legislative, etc. – must be analyzed and considered when preparing a recommendation for Council for/against a particular course of action. Often, many federal, state and/or local regulations must be researched to determine their application to and impacts on the City before the consequences of a particular proposal can be identified and fully determined. Further, federal, state and local agencies often require on-going monitoring, testing and/or other follow up work to be performed and communicated to them to maintain compliance with regulations, which (a) allows the City to continue a previously approved course of action and/or (b) ensures the City will not be levied with significant fines or other punitive actions.

The volume and complexity of these proposals have stretched current staff past the point of our ability to continue to provide critical, essential financial services at the highest level of quality, accuracy and timeliness. Staff is at the breaking point and still the “Outstanding Action Item” list of high priority work continues to grow and is carried forward year after year. Additionally, information and data requests from the media, businesses and the general public have significantly increased over the past few years, putting additional, time-sensitive workload on the existing staff.

When special projects are introduced to/by the City staff and/or Council that need financial analysis, these are generally fielded by the Treasury Services Officer, the Financial Services Manager, the Finance Director or a combination thereof. Due to the knowledge and skills required to perform much of the analysis and due to the heavy workload in the department, there are no other resources available to perform this critical work. In recent years, special projects of this nature have occurred nearly non-stop, often multiple projects requiring analysis and recommendations simultaneously. Additionally, our upper level staff has minimal back up for their regular duties and responsibilities. Any interruption in the availability of existing staff could have serious detrimental consequences to the City — legally, financially and in missed opportunities. Further, Management is over loaded with “production type” work and has little time to manage; minimal time is spent providing direction and guidance for our departments/divisions, in reviewing operating practices and procedures or in developing and training our employees. We only have time to focus on the “next fire”, not on “fire prevention”.

We recognize that Council relies heavily on the professional assessments and recommendations of the City’s finance staff and we take pride in the quality and quantity of the work that we perform for the citizens of the City, for the City Council and for the City Manager. To continue to provide these services and to meet the challenges of our changing environment, we need to add at least one individual to our current pool of critical thinkers and proactive problem solvers, who has the knowledge of economics, banking, financing and accounting regulations/methodologies and who has strong analytical skills to properly research and analyze complex issues, who also has strong problem solving skills and good judgment to form the best recommendations, and who has the skills to communicate, in layman’s terms, the issues and recommendations.

Therefore, Finance is respectfully requesting that a new position of “Treasury Services Officer” be added to the Finance Department to share in the workload and support the critical financial needs of the City.

(b) Replace an existing position: Three years ago Council approved the addition of a Financial Services Officer position to the Finance Division. We were unable to fill this position at that level at that time and, therefore, opted to under fill the position with an Accountant. Although this did not provide us with all of the skills we needed, we were able to satisfy a large portion of our needs by hiring an experienced Accountant to fill the position. Should Council approve the addition of the Treasury Services Officer position, requested herein, staff proposes to replace the existing Financial Services Officer position with an Accountant position (no change in staff) and utilize the “excess” funding to help support the additional position.

2. a. Fiscal Impact —

Expenditures – Personnel	2007 Budget	Annually
Treasury Service Officer (Salary & Benefits)	\$72,000	\$95,000
Reduction in Temp Salary - Eliminate “Underfill”	<u>(10,800)</u>	<u>(10,800)</u>
Net Personnel Change	\$61,200	\$84,200
Expenditures – Non Personnel:		
Training, Supplies, Certifications, etc.	<u>\$2,500</u>	<u>\$2,500</u>
Net Increase in Expenditures	\$63,700	\$86,700
Revenues		
2% Increase in City Service Charge	<u>38,000</u>	<u>38,000</u>
Net General Fund Impact	\$25,700	\$48,700

b. Proposed Funding Source — General Fund; see above.

c. Public Impact — None directly.

d. Personnel Impact — Reduce staff stress levels and long hours by spreading responsibilities and providing more time to perform critical work. Free up Manager and Director to spend more time on managing their division/department and staff development.

e. Required Changes in City Regulations or Policies — None.

f. Legal Constraints, if applicable — N/A

g. Viable Alternatives — (1) Reduce workload or (2) Risk burnout of existing staff and/or significant and potentially costly errors being made.

3. Conclusion and/or Staff Recommendation — Approve policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Information Systems

POLICY ISSUE TITLE: Time Management System — Budgeted

1. **Proposal** — Implement an automated, citywide time management system for employee time entry.

The City has utilized the same labor-intensive, manual, timecard and entry process for over thirty years. Not only is this process labor intensive, inefficient, and costly, it is extremely susceptible to errors. It also provides no tools for employee time tracking to assure proper compliance with policies and efficient use of employee time.

This proposed Time Tracking system will automate the entry of time cards and the approval workflow. Because data editing will be performed at the entry level, entry errors will be significantly reduced. The system will be integrated with the payroll system thereby providing real-time updating of leave balances and eliminating improper use of leave time. Electronic time entry stations will assure much more accurate accounting of time while simplifying the entry process. The labor intensive keying and verifying of timecards in Information System will be virtually eliminated allowing the personnel to perform higher value duties. Timecard archiving will be electronic saving both space and time in research.

The system can also be used to track labor time for AIMMS work orders to provide much more accurate cost accounting. Once the new time tracking system has been fully implemented and integrated with the payroll system, it is our intention to integrate it with AIMMS (project management system) in order to track labor time for AIMMS work orders, which will provide much more accuracy and consistency between the two systems - by minimizing duplication of time entry.

2. a. Fiscal Impact —	Software & Services	\$50,000
	Hardware (Entry stations)	<u>20,000</u>
	Total Implementation Costs*	\$70,000
	Annual Software Support*	\$10,000

* All costs are estimated at this time; upon Council's approval to proceed, staff will perform a detailed assessment of software and hardware requirements, availability and associated costs.

- b. **Proposed Funding Source** — General fund (budgeted).

- c. **Public Impact** — More efficient use of tax dollars in the data entry processes and the elimination of double entry into two separate systems once the new time tracking system is integrated with both payroll and AIMMS. Further, it will provide management with better employee time tracking and reporting capabilities.

- d. **Personnel Impact** — Improved personnel utilization.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Continue with current operating practice.
3. **Conclusion and/or Staff Recommendation** — Approve policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Information Systems

POLICY ISSUE TITLE: Electronic Payment System — Budgeted

1. Proposal — Research and implement an electronic bill-paying alternative for the City.

The proposal is to contract with a third party service provider to work with City staff in constructing an electronic infrastructure that will interface with the City's website and enable customers to pay bills online using an electronic order to pay, rather than writing and mailing a check. We will work with several providers to obtain the best services at the lowest possible cost.

At this time, we are proposing electronic payment (through the Automated Clearing House, or ACH) transactions for utility payments only. As we successfully implement this technology for utility payments, we plan to offer these electronic payment options for other types of payments.

We are not recommending credit cards be accepted for utility bills at this time because of significant costs associated with accepting them in such a high volume environment. Using an estimate of twenty percent of all accounts using credit cards to pay utility bills; this would result in a cost of approximately \$100,000 in credit card discounts spread throughout the various Utilities.

In the last State legislative session a bill came forward that would have mandated that Cities operating a Utility offer at least one electronic payment option to their customers. Although it did not pass, it is likely only a matter of time before such a bill will be successful. The primary motivation for this Policy Issue, however is to offer the best service possible to our customers, the citizens of Yakima. Many people now pay routine bills electronically over the Internet and we feel this would be an important upgrade to our Treasury.

- 2. a. Fiscal Impact** — \$10,000 Startup costs (estimate*) and
\$20,000 per year On-going annual costs (estimate) – Utility Bills only (based on maximum 62 cents per transaction cost paid to service provider and assuming 20% of our accounts utilize the service.)

Note: Since the on-going annual costs are based on a per transaction fee, additional costs will be incurred if/when electronic bill paying is offered to other areas of the City.

* Estimated costs are based on preliminary research; upon Council approval of this policy issue, staff will perform a detailed assessment of available products, vendors and costs.

- b. Proposed Funding Source** — General Fund - \$10,000 start-up costs
Utility Funds - \$20,000 annual, on going costs

(First year implementation funding is in the Information Systems Budget, with future year costs, for third party transaction costs, budgeted in Finance Division, and re-billed to the various Utilities' Budgets; ultimately funded by utility rates.)

- c. **Public Impact** — Enhanced services and convenience for our customers with some impact on future utility rates to cover cost of service.
 - d. **Personnel Impact** — No new Staff. Estimate one month to six weeks time for a Senior Analyst in Information Systems to analyze and implement the system and the same for the Finance Division and Utility Services Division staff to assist in analysis, testing and training of new system and to develop customer communication materials, etc.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — There are two: purchase software at a cost of \$30,000 to \$40,000 and perform electronic bill paying processes in house; however, a third party provider would still be required for processing with the bank at an additional ongoing cost. This would require the City to keep customer's banking information in our own system and that sensitive information would create risk management and potential liability issues. The other alternative is to continue current operating procedures, which do not allow for electronic payment of bills.
3. **Conclusion and/or Staff Recommendation** — Approve policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Information Systems

POLICY ISSUE TITLE: Utility Customer Service System — Unbudgeted

1. **Proposal** — During the first half of 2006, a committee of Utility Managers and other key employees completed the Request for Proposal (RFP) process for the selection of a Utility Management System. Because of the close integration of the Planning, Permitting, and Code Administration functions with the establishment and billing of new utility customers, the RFP also included provisions for these functions.

Initially, twenty vendors expressed an interest in responding to and received copies of the RFP. The City received valid responses from five vendors. After a thorough evaluation process, the committee invited two vendors to demonstrate their systems. These vendors were Tyler Technologies and New World Systems. Upon completion of the demonstrations, the committee called reference sites for each vendor. As a result of these demonstrations and reference calls, the committee determined that neither system satisfactorily met the City's requirements.

The committee then invited Interlocking Software to demonstrate their system. (Note: Interlocking had ranked number 3 out of the five vendors' who responded to the RFP. However, their proposal called for a co-development process with the City and since our preference was to purchase a fully developed system, they were not originally asked to demonstrate their system.) After the demonstration we called their reference sites. As a result of this process we determined that the Interlocking Software system best met the City's requirements. This determination was based on the functionality, flexibility, and quality of their Permitting/Code Administration and Customer Management modules, the success of their co-development process with their customers - a process we would use to develop the utility billing module - and on their ability to meet our technology and source code requirements. The Interlocking Systems offering requires a capital investment of \$563,000 and an annual support fee of \$107,000. These costs fell between the costs of the other two systems. (Of course, these costs reflect their proposal, not negotiated prices.)

The final step before we formally selected the Interlocking proposal as the RFP finalist was an on-site visit to a representative Interlocking client. However, before we were able to complete this step, the project was placed on hold due to minimal projected utility fund balances available to support the project. As a result, the committee decided to terminate the RFP process and investigate other methods to reduce both the initial and on-going costs of a new system.

We are currently recommending that we concentrate our efforts on the customer management and utility billing functions and investigate the feasibility of developing the system in-house. Upon successful completion of this portion of the system, we will address the Planning, Permitting, and Code Administrations functions.

Information Systems has researched various technologies to most economically and effectively achieve this goal. We believe the best approach is to use the .NET framework utilizing Visual Basic, a rapid application development tool, and browser clients. By using this combination of technologies we will be able to continue to use the Oracle database and Designer software in which we have already invested both financial and staff resources and still take advantage of the most current technologies for application development.

Three staff members representing application, development, and database expertise are scheduled to attend training classes to further determine if this is the best approach. Initially, we will use this training to develop a small independent application to better determine our ability to efficiently develop the utility system in-house. If the small application proves further development is feasible, we will prepare a formal development plan for Council approval.

This development plan will include systems requirements, technology recommendations, development timeline estimates, staff and financial resource requirements, and funding sources. We expect this plan to be completed and presented to the City Council Utility Sub-committee during second quarter 2007.

2. a. **Fiscal Impact** — No additional funds are requested at this time. Financing options will be included in the development plan (as noted above).

In 2005, the Wastewater, Water and Irrigations utilities contributed \$65,000 toward system development. About \$20,000 of these funds were used for an analysis report on the underlying business processes tied to providing utility services, and technical assistance with the RFP process. Another \$7,500 is estimated to be needed for the .NET applications and training described above. The balance of approximately \$37,500 would be available for further implementation efforts in 2007. (The 2006 budget included \$210,000 to be contributed by the utilities. However, during development of the 2007 budget, it was determined that the utilities were not able to make any contributions at this time.)

Note: The related 2005 and 2006 policy issues estimated the total cost of a Utility Customer Service System to be approximately \$1.5 million. This was based on several “ball park” estimates (which ranged between \$0.5 million and \$2 million) received from interested vendors prior to the issuance of the City’s RFP - which identified our system requirements - and prior to receipt of vendor responses to that RFP. This was simply the best estimate we had at the time. However, the bids from the top three vendors who responded to our RFP in 2006 ranged in cost from approximately \$300,000 to \$700,000 (for software costs only). Therefore, it appears that the total project costs will be significantly less than previous year’s preliminary “ball park” estimates.

- b. **Proposed Funding Source** — None at this time. Ultimately the operating utilities will fund a new system.
- c. **Public Impact** — None.
- d. **Personnel Impact** — Staff time for training & project plan development.
- e. **Required Changes in City Regulations or Policies** — None.

f. **Legal Constraints, if applicable** — None.

g. **Viable Alternatives** — Continue use of existing Utility System or continue the efforts associated with the RFP, noted above, to co-develop a system or to acquire an existing vendor-developed system.

3. **Conclusion and/or Staff Recommendation** — Approve policy issue.

The existing Utility System is twenty years old, provides limited functionality by today's standards and utilizes technologies that are no longer supported. A vendor-developed system appears to have greater funding requirements, both initially and on-going, than the in-house option. We therefore recommend efforts to determine the feasibility and costs of developing this system in-house be continued.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Utility Services

POLICY ISSUE TITLE: Add One $\frac{3}{4}$ -Time Water Service Specialist — Budgeted

- 1. Proposal** — The Utility Services Division is proposing to add a $\frac{3}{4}$ time permanent field employee, to replace the temporary position currently budgeted.

In 2001, a significant effort was begun to review the operating practices of this division as well as the interfaces between this division and the “up-stream and down-stream” divisions (permitting, codes, water, irrigation, wastewater, refuse and the finance divisions). Such an extensive review had not been undertaken in twenty years. Based on the findings from this review, many operational and system changes have been implemented over the past few years.

Some of these changes, while providing many benefits to both the customer and the internal service divisions, also significantly increased the workload in the Utility Services Division. For example, many reports are now automatically generated which identify the results of the previous days meter reading. These reports must be reviewed daily and follow up work is assigned to office and field staff, as appropriate, to verify and/or correct customer account and billing information, perform check reads and other field investigations, etc. Other “exception” reports have been developed and are generated as needed to look for account information inconsistencies and other problems. By reviewing these reports on a daily basis, we can, for example, identify dead meters, meters that have suspicious readings, and consumption on closed accounts more quickly. We are now averaging approximately 500 change meter orders a year and an additional 1,500 field orders to get check reads, replace lids, trim foliage, etc. This is work that is critical to maintaining accurate meter reading, billing and account information – but, work that was not performed previously and that we are unable to perform on a regular, consistent basis with the existing staff.

- 2. a. Fiscal Impact** —

Salary and Benefits of $\frac{3}{4}$ Time Permanent Position	\$38,500
Less: Reduction in Temporary	<u>18,500</u>
Net Annual Cost	\$20,000

- b. Proposed Funding Source** — General Fund – reimbursed by Operating Utility Funds.
- c. Public Impact** — Improve Customer Service by providing regular, consistent, field service work including; changing meters, performing check reads and field investigations etc. and to provide a back-up resource for meter readers and other field employees.
- d. Personnel Impact** — Substitute $\frac{3}{4}$ time position for a temporary position.
- e. Required Changes in City Regulations or Policies** — None.

- f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Continue with business as usual; staff is currently not able to perform necessary fieldwork in a timely manner due to limited availability of resources.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Utility Services

POLICY ISSUE TITLE: Upgrade a Field Water Service Specialist to Utility Services Crewleader — Budgeted

1. **Proposal** — The Utility Services Division is proposing to upgrade a permanent Water Service Specialist field position to a Crew-Leader position. Due to workload, there is currently minimal in-field supervision of the field personnel. A Crew-Leader position would continue to perform field work (such as turn meters on and off, perform check reads, provide back-up and other duties). In addition, they would ensure that field personnel are punctual, stay on task, provide training in the field, assist in locating difficult to find meters, provide back-up support for all field positions and coordinate field activities with other Divisions.
2.
 - a. **Fiscal Impact** — \$5,000 net increase for the upgrade.
 - b. **Proposed Funding Source** — General Fund – reimbursed by Operating Utility Funds.
 - c. **Public Impact** — None.
 - d. **Personnel Impact** — Improved efficiency and effectiveness of field personnel.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Continue with business as usual, with minimal in-field supervision of field staff/work.
3. **Conclusion and/or Staff Recommendation** — The Utility Operations Managers and the Utility Services Manager recommend approval of this policy issue.

2007 MAJOR POLICY ISSUE — REVISED

**DEPARTMENT: Community and
Economic Development**

DIVISION: Environmental Planning

**POLICY ISSUE TITLE: Add One Full Time Assistant Planner Position —
Budgeted / Unbudgeted**

1. **Proposal** — Create a full time Assistant Planner (entry level) position in the Planning Division.

The Planning Division originally requested an additional Department Assistant III position. This policy issue replaces the earlier proposal. It is apparent that there is far greater need for a planner than for an office staff person.

Additional assistance in processing land use applications is essential in meeting current and long-range workload requirements. The proposed position is an entry-level planner. Continued economic growth is expected due to the substantial development that continues to occur throughout the City, and is anticipated to occur in the recent and proposed annexation areas. The focus of this position would be primarily on current planning (project application) projects.

For several years, the Block Grant program has funded a Community Services Specialist that carried out a planning function, primarily as it applied to the target area. Although this function is Block Grant eligible, the 2006 program audit determined that it should be considered administrative, and the administrative allocation could not absorb this expense. Also in 2006 a Senior Planner position was vacated. Therefore, the planning related position in ONDS was transferred 75% to General Fund, and the Senior Planning position was eliminated.

Without the approval of this policy issue, the full time staffing level of the Planning Division would actually drop from six positions to five positions at a time when we are already under staffed, and at a time when development activity is extremely robust.

The use of temporary workers has been beneficial in past years. However, staff believes that a permanent entry level planning position would provide greater continuity and would ultimately be more effective in the overall land use project review process. The Planning Division would use the Environmental Planning temporary (112) budget of \$13,600 to offset some of the financial impact of this position.

The Planning Division continue to strive to accommodate the processing of large numbers of complex land use applications in a timely and customer service oriented manner. If community growth continues as is anticipated, the need for planning related functions will far exceed our current staffing resources.

2. a. **Fiscal Impact** — \$50,000 for one Assistant Planner position.

b. **Proposed Funding Source** — General Fund.

In 2007 Budget

New Permanent Position	\$50,000
Less Elimination of Temporary	<u>13,600</u>
Net Increase (Budgeted)	\$36,400
Budgeted	<u>11,000</u>
Unbudgeted	\$25,400

c. **Public Impact** — The public is afforded, by the establishment of this planner position, the processing of their land use applications in a timely and efficient manner. This position will help to avoid any negative impact on development that can in turn cause delays in the realization of the economic benefits of new development in a community.

d. **Personnel Impact** — Establishing this position will help adequately cover the existing heavy workload and will ensure that a quality level of customer service is maintained. In addition, staff may have the time necessary to work on updating the City's development regulations in 2007.

e. **Required Changes in City Regulations or Policies** — None.

f. **Legal Constraints, if applicable** — None.

g. **Viable Alternatives** — Maintain the present planning staff level. However, as anticipated growth continues, the timeline to complete projects may increase. The long-range planning will take much longer to complete, if at all, and updating of the City's Zoning Ordinance and other development regulations will need to be postponed indefinitely.

3. **Conclusion and/or Staff Recommendation** — The Planning Division recommend approval of this policy to assist with our current and anticipated future workload.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Community and
Economic Development

DIVISION: Yakima Convention Center

POLICY ISSUE TITLE: Upgrade Convention Center Reader Board — Budgeted

1. **Proposal** — This funding request is to upgrade to a larger reader board (electronic sign) and to redesign the entrance sign into the Yakima Convention Center. The architectural design that was utilized during the last expansion did not fully incorporate the special needs of a convention center.

The delegates of a convention center are extremely aware of what is on the reader board and want it to be a prominent and important feature of their conference, meeting, dinner etc.

The existing sign is small and extremely difficult to see coming from the west due to the trees and almost impossible to see coming from the east until you're on top of it due to the Dairy Queen.

In addition to our guests desire for acknowledgement, the Center should be utilizing the sign as a marketing tool. Both as a branding piece as well as advertising date availability and welcoming specific groups and dignitaries to town.

2.
 - a. **Fiscal Impact** — \$30,000 is currently included in the 2007 budget. However, at the time of print, we did not have a firm quote for this project. Should the actual cost exceed the budgeted amount, then financing options will be researched and brought back to the Public Facilities District (PFD) board and City Council.
 - b. **Proposed Funding Source** — Convention Center Capital Fund; #370 (\$15,000 transfer from the Public Facilities District (PFD)) and the Hotel/Motel tax.
 - c. **Public Impact** — Improved awareness of Convention Center events and availability.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Maintain existing, inadequate signage.
3. **Conclusion and/or Staff Recommendation** — The Public Facilities District board of Directors has approved this policy issue.

2007 MAJOR POLICY ISSUE

**DEPARTMENT: Community and
Economic Development**

DIVISION: Yakima Convention Center

POLICY ISSUE TITLE: Management Fee — Budgeted

1. **Proposal** — This proposal requests a \$40,000 increase to the management fee, from \$525,000 to \$565,000. This line item includes wages for the Convention Center staff and the management fee to the Visitors and Convention Bureau, however, the increase request is for the Convention Center labor only. The types of services performed by Convention Center labor includes set up, maintenance, event coordinating, grounds keeping and housecleaning. In 2006 alone, L&I rates increased \$.50 per hour per employee, along with a 24% increase in medical insurance costs. The continued increases in L&I and insurance can no longer be absorbed into this account. In addition, as the number of event days held at the Center increases, the center will need to add staff hours to be able to properly maintain the entire building and continue to provide top level service, which is the main reason the Center clients return to Yakima.

The Center currently operates with 6 full-time employees and 9 part-time. The national averages for Convention Centers our size is 30 full time and 97 part-time. The average event day count is 351, ours is 400-450. Therefore, we are exceeding the number of event days but are staffing them with a skeletal crew. This crew has no time for upkeep of the building and maintenance issue.

Note: The original request was submitted for \$30,000. Further review of the future event volume indicated that additional staffing resources are necessary for 2007. The total division budget was re-examined and other areas were reduced to accommodate this request: however, these changes are not yet reflected in the detailed budget charts enclosed.

2. **a. Fiscal Impact** — \$30,000 Currently budgeted in this line item.
 \$10,000 Supplemental request (within current 2007 budget projections).
 \$40,000 Total (fully funded within division total budget).
- b. Proposed Funding Source** — Tourist Promotion Operating Fund #170; Hotel/Motel Tax and Event Revenue
- c. Public Impact** — Continue to provide exceptional service.
- d. Personnel Impact** — Allow adequate staffing resources to maintain the Convention Center facility and provide a high level of service/response to clients and patrons.
- e. Required Changes in City Regulations or Policies** — None.
- f. Legal Constraints, if applicable** — None.

g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — The Public Facilities District Board of Directors has approved this policy issue.

2007 MAJOR POLICY ISSUE

**DEPARTMENT: Community and
Economic Development**

DIVISION: Yakima Convention Center

POLICY ISSUE TITLE: Professional Services — Budgeted

1. **Proposal** — This proposal requests a \$15,000 increase to the Professional Services Account. This account is paid to the Yakima Valley Visitors and Convention Bureau and used to promote tourism activities within the City of Yakima.

This fund has not been increased since 1999 yet the competition for the tourist's dollar has increased dramatically. In order to stay competitive, the hospitality industry has even taken the bold step of implementing a self-assessment in the form of the Tourism Promotion Area (TPA). Yet they realize we must continue to do more to keep Yakima front and center in tourists' minds as decisions for travel are made.

The request for \$15,000 will be used to partner with the TPA funds to promote Yakima as a destination. This collaborative effort is especially effective when promoting specific festivals and events. The Bureau saw a pronounced increase in website activity when we did an email "blast" informing tourism readers of our Cinco de Mayo Festival. These web promotions will continue and be enhanced this next year.

2.
 - a. **Fiscal Impact** — \$15,000.
 - b. **Proposed Funding Source** — Tourist Promotion operating Fund #170; Hotel/Motel tax.
 - c. **Public Impact** — Increased tourism traffic.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — The Public Facilities District Board of Directors has approved this policy issue.

2007 MAJOR POLICY ISSUE

**DEPARTMENT: Community and
Economic Development**

DIVISION: Capitol Theatre

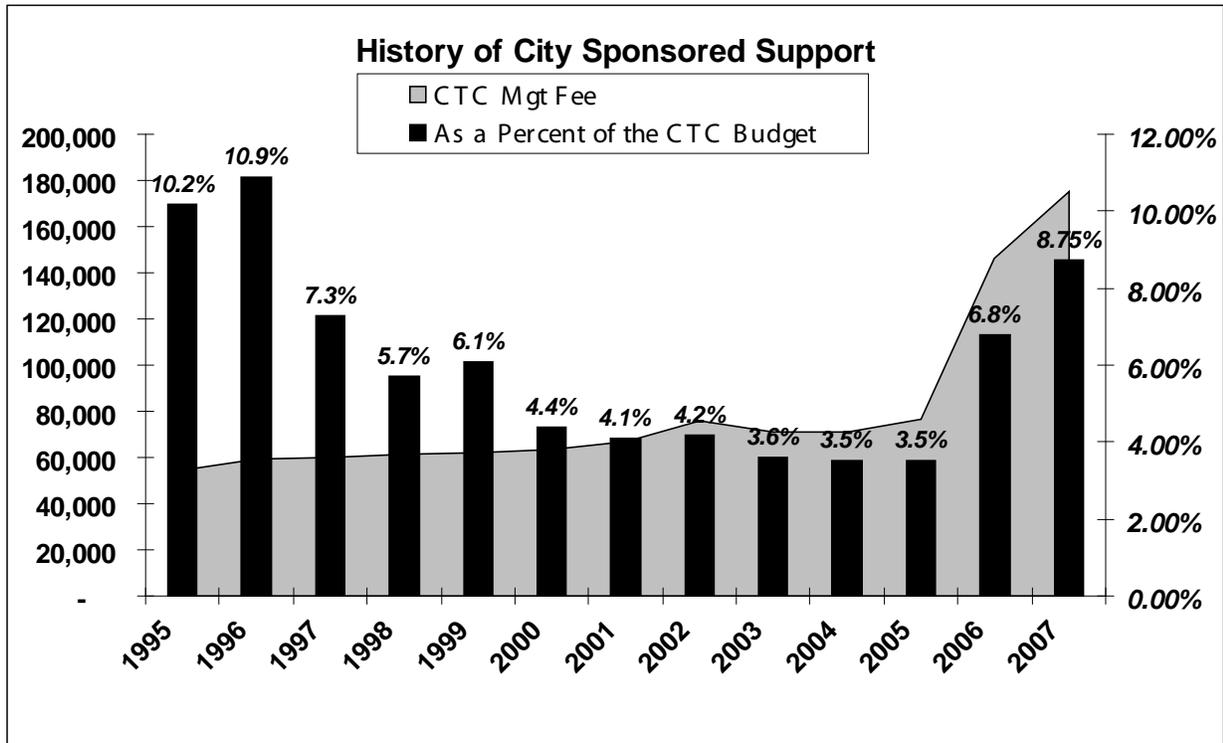
POLICY ISSUE TITLE: Increase Annual Management Fee — Budgeted

1. Proposal — A \$29,000 increase in the annual management fee.

The Capitol Theatre facility is owned by the City of Yakima. For the past 28-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. The City and CTC have a management agreement that is renewed every five years. Under the terms of the agreement, the CTC is responsible for, “the enhancement of the economic and cultural climate of the City and its environs. This includes ... the promotion, operation and/or use of such facility for assembly purposes”. The CTC has taken these covenants and expanded them into three core values that guide the organization: Maintain the facility on behalf of its owner, the City of Yakima; facilitate access to the facility for both clients and consumers; and present performing arts events that would not otherwise be available to our community.

This partnership has built and sustained a foundation of quality-of-life and economic vitality by drawing 100,000 visitations annually to the downtown core for nearly three decades. During this time, the CTC has been able to grow the organization to meet the ever evolving demands of the business that is the performing arts. It has done so through a community based investment formula that has fostered growth within the realistic boundaries of available resources. We have been careful not to overly rely on any one revenue stream. At the same time, each resource is critical to the financial solvency of the organizations. For example, the CTC generates 15% of its revenue through community contributions and support, and 76% through ticket sales, rental fees and other earned sources. The remaining 8% is received as a City management fee. With a break even budget of approximately \$2 million, any small change in the makeup of our support matrix dramatically effects the CTC’s financial stability.

The CTC has historically prided itself on self-sufficiency with minimal reliance on public sector support. The following graph demonstrates that between 1995 and today, the City sponsored management fee to CTC has fallen from 10.2% of the budget to a low of 3.5% in 2004 and 2005. Even with a \$29,000 increase in 2007, the management fee increases to only 8.75% of CTC’s operating budget.



2.
 - a. **Fiscal Impact** — \$29,000 increase in the management fee (from \$146,000 to \$175,000). This represents 8.75% of the CTC's 2007 operating budget.
 - b. **Proposed Funding Source** — Capital Theatre Operating Fund, Hotel/Motel Tax and the Capitol Theatre's dedicated revenues from the Cable TV Franchise Fee.
 - c. **Public Impact** — None.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.

3. **Conclusion and/or Staff Recommendation** — The requested increase is within the parameters of the revenue streams for both Hotel/Motel Tax and the dedicated portion of the Cable TV Franchise Fee. Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

**DEPARTMENT: Community and
Economic Development**

DIVISION: Engineering

POLICY ISSUE TITLE: Engineering Department Reorganization — Budgeted

Background:

In the spring of 2006, the City Engineer resigned to pursue other opportunities in the private sector. The resignation of the City Engineer came at a critical point in time as the peak construction season loomed for a number of critical projects; including West Nob Hill Boulevard Expansion, River Road Improvement Project, Lincoln Avenue Sidewalks, and the 6th Street-Nob Hill Boulevard Signalization Project. In addition, Phase II of the Washington Avenue expansion and a number of private development projects were well underway. The City's Grade Separation project was about to enter a critical Right-Of-Way (ROW) acquisition and final design phase. All of these projects were under severe fiscal constraints, and the division faced the prospect of going through the 2007 budget cycle without a manager. For these reasons, the Deputy Director of Community and Economic Development was assigned to provide fiscal, programmatic and administrative oversight of the division during this period.

Meanwhile, the very tight market for licensed Professional Engineers (Civil) has made it difficult for local governments, particularly those with budget constraints, to attract the caliber of candidates needed to provide the broad based technical, organizational and management expertise necessary to serve both the public and private sector demands for a community of Yakima's size. While the position was advertised on a local, state and national level, we attracted less than a dozen responses, despite increasing the salary and benefit package for the position. While all of the applicants were licensed Professional Engineers (P.E.), the consensus of the management review team (Bill Cook, Dave Zabell, Michael Morales) was that none of the applicants had the depth and/or breadth of experience that we were seeking, given the challenges that the organization will face over the next two years with major projects and retirements among the technical staff. It was determined that an alternative solution should be explored that could help with the division's organizational development, and assure the presence of a Professional Engineer (P.E.) to comply with state and federal funding requirements.

In larger municipal organizations, the city engineer is not always expected to provide oversight and management of an entire division or department. The manager may be a designated staff member or lower level supervisor who has the proper credentials. The position is usually within a Department such as Community and Economic Development, Transportation, Capital Projects Management, Public Works, or Utilities. In this type of organization, the technical aspects of engineering and supervision of the "technical team" (design engineers, development engineers, etc.) is done by a licensed P.E., while the overall fiscal, administrative, personnel, public relations and performance management of the division is handled by a senior "business manager" or department director level position.

1. Proposal — Given the lack of suitable candidates for the City Engineer position, the team

determined that the performance and accountability of the division could be substantially improved by reorganizing the existing staff to implement this type of organizational structure, with the Deputy Director of CED continuing to provide business management, with fiscal and administrative oversight of the division. Under this scenario, a new position would be created (Chief Engineer), who would provide the technical supervision of design and development engineering, and would be designated as the city engineer for purposes of maintaining compliance with state and federal funding regulations and to provide the review and certification of a licensed P.E. on plans and specifications for public and private projects. The city would also be able to maintain its Certifying Agency (C.A.) status for the region. It is intended that this be a temporary restructuring (2-3 years) to allow organizational changes to take root, and to develop future City Engineer candidates from within the organization or to allow adjustments to take place in the market to increase our competitiveness for recruiting for licensed P.E. candidates.

In order to more effectively deploy our personnel resources, and due to a diminished workload in the city’s real estate transaction area in part because the Wastewater utility does not envision participation in public or private capital projects other than improvements to the Wastewater Treatment Plant over the next 18-24 months, the Right-of-Way Agent position would be unfunded in the 2007 budget. The Engineer Associate positions will assume additional responsibilities and be upgraded to Design Engineers, with one position given primary responsibility for review of private development projects, while the other will handle public infrastructure projects.

Total positions managed/supervised within the engineering division, represented as FTE’s within the organization, not for budget purposes:

<u>Budgeted Positions</u>	<u>2006 Current</u>	<u>2007 Proposed</u>
Deputy Director of Community & Economic Development*	1	1
City Engineer*	1	0
Chief Engineer*	0	1
Senior Engineer*	1	1
Design Engineer	0	2
Project Engineer	2	2
Engineering Associate	2	0
Development Engineer*	1	1
Surface Water Engineer*	1	1
Construction Supervisor	1	1
Construction Inspector*	2	2
Street Inspector	1	1
Right of Way Agent	1	0
Engineering Technician III (Survey/Development) (Vacant)	1	0
Engineering Contracts Specialist*	1	1
Engineering Office Assistant*	<u>1</u>	<u>1</u>
Total Personnel – Budgeted	17	15

* Partially funded by other department budgets.

Cost Shifting Process

With the elimination of the Right-of-Way Agent position, and a decision to not budget a City Engineer position in 2007, funds will be available to pay for the additional and upgraded staff positions proposed for 2007, without exceeding the 2006 Engineering budget. To accomplish this goal, approximately \$20,000 of Professional Services have been eliminated from the 2007 budget.

2. a. **Fiscal Impact** — The reorganization proposes to change the allocation of positions among effected operating funds. The net effect of these reallocations on salary and benefit accounts are as follows:

General Fund	(\$46,400)
Economic Development Fund	(11,000)
ONDS Fund	(50,800)
Wastewater Operating Fund	8,700
Water Operating Fund	4,300
Irrigation Operating Fund	<u>200</u>
City-wide Savings	(\$95,000)

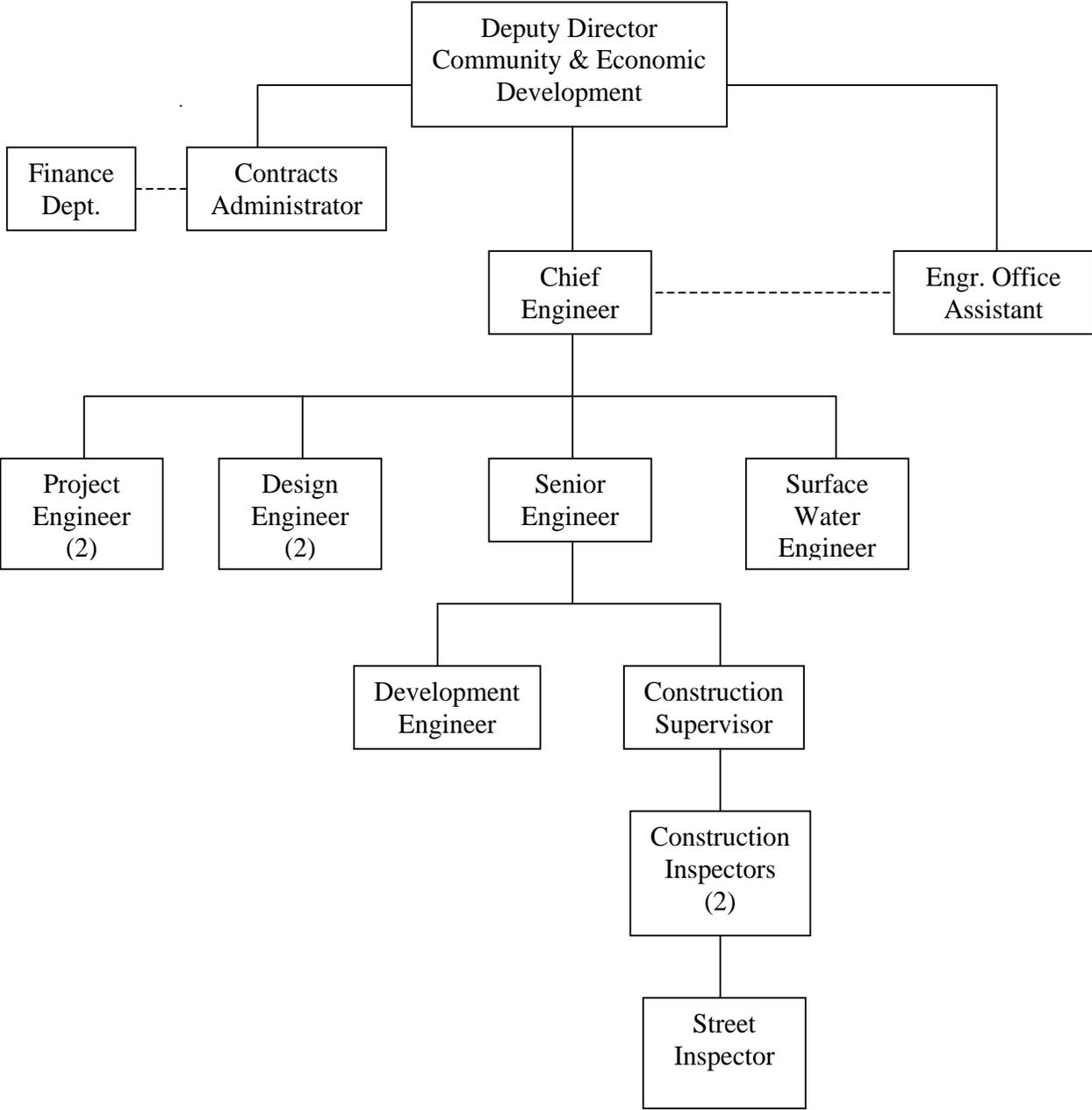
- b. **Proposed Funding Source** — No additional funding required.
- c. **Public Impact** — The reorganization will improve customer service and division productivity by separating the business operations and performance management aspects from the technical responsibilities of the city engineer, providing a more focused approach for each component.
- d. **Personnel Impact** — Overall staffing levels will be reduced by two. The Right-of-Way agent and Engineering Technician III positions will be eliminated. The City will recruit a replacement for the vacant Surface Water Engineer position.
- e. **Required Changes in City Regulations or Policies** — None.
- f. **Legal Constraints, if applicable** — None.
- g. **Viable Alternatives** — Retain the current organizational structure and continue efforts to recruit a professional City Engineer.

3. **Conclusion and/or Staff Recommendation** — Staff respectfully requests the following:

- Reduce the Professional Services expenditure budget by approximately \$20,000.
- Approve the reassignment and salary increase for the Deputy Director of CED to provide fiscal, administrative and organizational management for the Engineering Division.
- Create the Chief Engineer position.
- Not budget the Right-of-Way Agent, Engineering Technician III and City Engineer positions. The duties would be redistributed among existing staff.
- Upgrade the two Engineering Associate positions to Design Engineers.

This proposal has been reviewed by the members of the Economic Development Committee, and they agreed to forward this to the full Council.

CED Capital Projects and Engineering Division



**The Police Department
is not proposing
any individual policy issues
for the 2007 budget,
but will be affected by
the implementation of the City's
Safe Community Action Plan (SCAP).**

(This page intentionally contains no information.)

2007 MAJOR POLICY ISSUE

DEPARTMENT: Fire

DIVISION: Operations

POLICY ISSUE TITLE: Replacement of Fire Pumper/Engine — Budgeted

1. **Proposal** — The Fire Department needs to replace a pumper/engine currently assigned to Fire Station #94. This pumper/engine has reached the end of its useful service life and will be sold as surplus. The recommended National Fire Protection Association Standard is ten years of service life for front line equipment. This pumper/engine had been in service for 29 years. This apparatus has exhausted its useful life.

The new apparatus will provide for efficient and dependable fire operations and will have an additional compliment of ladders so access to third floor operations will be facilitated in the central business district. The new vehicle will be a dependable DOT, NFPA, and WAC compliant firefighting vehicle.

This apparatus replacement is identified in the Apparatus Replacement Schedule and consistent with current and future needs.

2. **a. Fiscal Impact** — \$490,000.
 - b. Proposed Funding Source** — Fire Capital Fund Reserves. The past three years have demonstrated a significant increase in the annual collection of ¼% Real Estate Excise Tax (REET1). As a result more of these funds are available for capital purchases/projects. Because of the shortage of available Capital funds for Fire apparatus replacement, an allocation of \$200,000 from REET1 was allocated to the existing Fire Capital Reserve funds in the 2007 budget to provide sufficient funds for this purchase.
 - c. Public Impact** — This will provide the citizens of Yakima with a dependable and suitable vehicle to help protect them from all types of fire threats.
 - d. Personnel Impact** — This provides our emergency response personnel with a dependable and functionally appropriate firefighting vehicle for utilization in the all risk emergency environment.
 - e. Required Changes in City Regulations or Policies** — None.
 - f. Legal Constraints, if applicable** — None.
 - g. Viable Alternatives** — Continue with current fleet and anticipate more frequent mechanical repairs and less dependability.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Fire/Police

DIVISION: Operations

POLICY ISSUE TITLE: Reinstate One (1) Battalion Chief Position — Unbudgeted

1. **Proposal** — The Fire Department proposes to reinstate one (1) Battalion Chief position that was frozen on 01-01-06 per the Letter of Agreement executed before the City Council on April 19, 2005.
2.
 - a. **Fiscal Impact** — \$120,000 annually.
 - b. **Proposed Funding Source** — General Fund; funded by reductions in the Fire Department operating budget (dependent on outcome of labor negotiations).
 - c. **Public Impact** — Provides the public with a coordinated emergency response managed by a shift commander to provide competent leadership and oversight.
 - d. **Personnel Impact** — Provides the firefighters with the stability of having a shift commander with permanence in place of a long term Acting Battalion Chief. The Letter of Agreement authorizing the long term Acting Battalion Chief expires on December 31, 2006.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — This position was filled in 2006 with an Acting Battalion Chief to provide this leadership.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue, subject to the outcome of Collective bargaining negotiations for 2007.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Fire/Police

DIVISION: Public Safety Communications

POLICY ISSUE TITLE: Add One Public Safety Dispatcher Position — Budgeted

1. **Proposal** — Since the inception of the consolidated communications center in 1997 until 2005 we have had a 27.1 % increase in incidents dispatched from 76,083 to 102,976 annually, while having only increased our dispatch staff by one position or 8.3%. We have been able to handle the additional workload through creative scheduling and the introduction of new technology, but we have reached a critical point where we cannot absorb any more without degrading the level of service, which can equate to reduction in the managing of officer and public safety. National Standards indicate that it takes 5.5 personal to fill a single position 24 hour/ 7 days week. In our operation we need three positions 24 hour/ 7 days week to cover the workload, or 16.5 personnel. Today we are operating with 13 Public Safety Dispatchers. We do so by excessive overtime and just doing without at times where we need to have that third person on duty.

Our proposal is that we begin addressing this shortage by adding an additional Public Safety Dispatcher in 2007. This action will not make us fully functional, but will help relieve some of the overtime and will provide that additional needed staff more often.

2.
 - a. **Fiscal Impact** — Approximately \$54,200 annually (salary and benefits).
 - b. **Proposed Funding Source** — Public Safety Communications Fund; an allocation of the Criminal Justice 0.3% Sales Tax.
 - c. **Public Impact** — An indirect impact to the Public would be increased diligence in dispatch operations.
 - d. **Personnel Impact** — Increase authorized personnel by one position and reduction of overtime for current staff.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — The Communications Center has worked hard at containing costs but it has come to a point that we cannot absorb the increasing workload without severely affecting the dispatch operation. We respectfully recommend the addition of at least one Public Safety Dispatch position in the 2007 budget.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Fire/Police

DIVISION: Public Safety Communications

POLICY ISSUE TITLE: Add One 9-1-1 Calltaker Position — Budgeted

- 1. Proposal** — Since the inception of the consolidated communications center in 1997 until 2005 we have had a 31.5 % increase in 9-1-1 calls from 120,679 to 176,198 annually, while having only increased our calltaking staff by one position or 10.0%. We have been able to handle the additional workload through creative scheduling and the introduction of new technology, but we have reached a critical point where we cannot absorb any more without degrading the level of service we provide the public and the Public Safety agencies in Yakima County. National Standards indicate that it takes 5.5 personal to fill a single position 24-hour/seven days week. In our operation we need 2.5 positions 24-hour/seven days week to cover the workload, or 13.75 personnel. Today we are operating with eleven 9-1-1 Calltakers. We do so by excessive overtime and just doing without at times where we need to have that third person on duty.

Our proposal is that we begin addressing this shortage by adding an additional 911 Calltaker in 2007. This action will not make us fully functional, but will help relieve some of the overtime and having will provide additional needed staff more often.

- a. Fiscal Impact** — Approximately \$48,600 annually.
 - b. Proposed Funding Source** — Public Safety Communications Fund; 9-1-1 Service Contract with Yakima County. No impact on City funds
 - c. Public Impact** — Increased level of service to 9-1-1 callers.
 - d. Personnel Impact** — Increase authorized personnel by one position and a reduction of overtime for current staff.
 - e. Required Changes in City Regulations or Policies** — None.
 - f. Legal Constraints, if applicable** — None.
 - g. Viable Alternatives** — None.
- 3. Conclusion and/or Staff Recommendation** — The Communications Center has worked hard at containing costs but it has come to a point that we cannot absorb the increasing workload without severely affecting the calltaking operation. We respectfully recommend the addition of at least one 9-1-1 Calltaker position in the 2007 budget. Final approval of this action is with the 9-1-1 Administrative Board and the County Commissioners through the 9-1-1 budget process.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Public Works Administration

POLICY ISSUE TITLE: Public Works Complex Pavement Improvement — Budgeted

1. **Proposal** — Replace and restore the pavement at the Public Works Complex, which is in very poor condition. The current pavement surface is more than thirty years old. Every type of vehicle and piece of heavy equipment the City owns currently uses this lot. Pavement condition assessment began in 2001 with the City's own Traffic Engineering Division mapping the facility in terms of distressed asphalt requiring replacement. They reported that the facility's pavement condition had severely degraded due to age, insufficient initial construction level, and high usage of road and storage surfaces by heavy equipment. These findings were confirmed in 2005 when Baer Testing and Consulting, Inc. was engaged to evaluate the site more carefully in terms of sub-base condition. Both of these test results are attached as supplemental information.

In 2005, a pilot program was developed and completed to restore a portion of the pavement at the exit gate (7,000 square feet, at a cost of more than \$33,000). The improvements resulted in resurfacing that has withstood the test of use by very heavy vehicles. The Public Works complex has a total of 379,000 square feet of pavement area. Approximately 300,000 square feet needs to be replaced. Based on the cost per square foot from the pilot program done in 2005, total replacement of all paved areas would cost more than \$1,400,000. This policy issue proposes to use the \$1,000,000 in funds that are available at this time to resurface as much of the parking lot as possible.

The entire \$1 million is currently budgeted from various sources. However, due to prerequisite engineering analysis, design, and bid requirements, and staging and phasing considerations within an operating environment, this project may take more than one year to accomplish. Please be reminded that the entire facility is involved, and the logistical requirements needed to complete the demolition and construction, add significant complexity to the project.

2. **a. Fiscal Impact** — Approximately \$1 million.

b. Proposed Funding Source —

Fund 364 – Transit Capital Reserve	\$500,000
Fund 477 - Water Capital	150,000
Fund 141 - Streets Operations	100,000
Fund 471 - Refuse Operations	100,000
Fund 555 - Environmental Fund	100,000
Fund 479 - Irrigation Capital	<u>50,000</u>
Total Funding	\$1,000,000

Note: These funding sources were chosen because these operations are the primary beneficiaries and users of the Public Works facility, and have the most impact on pavement conditions. Transit is contributing half toward the project both because they are a major user and because they “own” the facility. If the policy issue is not approved and these funds are not used for this project, the dollars set aside must remain in the dedicated funds from which they came.

- c. **Public Impact** — Basic ability to support heavy equipment used to deliver essential services to the community.
 - d. **Personnel Impact** — Improved safety.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of the policy issue.

**2007 BUDGET POLICY ISSUE
SUPPLEMENTAL BACKGROUND INFORMATION**

**City of Yakima
Public Works
Department**

Memo

To: Kay Adams
Bob Desgrosellier
From: Richard Wonner
CC: Chris Waarvick
Date: 9/14/2005
Re: Public Works Facility Pavement Replacement Project

Enclosed are reports that will bring you up to date with the information I've accumulated with regard to this project.

In 2001, the Streets Division conducted a study to assess the pavement condition at that time. See the included memo dated April 17, 2001.

Since that time the pavement has continued to deteriorate and, in 2005, I engaged Baer Testing and Consulting, Inc. to conduct a field investigation of the pavement in order to determine average asphalt thicknesses and the type and condition of the base beneath. This data is to be the basis of phase 2, the design engineering. Enclosed is their report dated May 3, 2005.

The next phase will be pavement design, topographic mapping, and drainage design. For 2006, I am suggesting we include \$50,000 in the budget for the engineering phase.

Finally, I've included a photo showing the Public Works complex divided into the various sections with square footage estimates. A total of 296,432.9 square feet is in need of replacement.

We are at a point where improvements must be made; repair patching is no longer an acceptable alternative.

If you have any questions, let me know.

Richard Wonner, Fleet and Facilities Manager

Memo
April 17, 2001

To: Richard Wonner
Cc: Joan Davenport
From: Stephanie Guediri
Re: PW Shops Complex Pavement Rating

In regards to your request about the pavement conditions at the Public Works shops complex pavement, the following is a summary of the distresses found broken down by areas A through G (see attached orthophotography map). Also included are sample photos and definitions of these distresses and what may have caused them. Please see me if you have any questions about this information. Finally, please keep in mind that with overcast skies and work vehicles parked at any one time in the complex, these figures will give you an overall best estimate of the distresses in each area.

Area A1: Alligator cracking = 4,233 sq. ft.
Longitudinal and Transverse cracking = 692 linear ft.
Depression = Noticeable after rainfall

Area A2: Alligator cracking = 5,350 sq. ft.
Longitudinal and Transverse cracking = 1,075 linear ft.

Area B: Alligator cracking = 4 sq. ft.
Longitudinal and Transverse cracking = 20 linear ft.

PARTS OF A2 WERE GROUND
OUT AND PATCHED FALL 2001
REPAIR DIDN'T LAST THRU
WINTER - IS NOW A SAFETY
CONCERN AND NEEDS ACTION
DURING FALL 2001!

Area C: Alligator cracking = None recorded
Longitudinal and Transverse cracking = 405 linear ft.

Transit Pull-in Area next to Area C: Alligator cracking = 20 sq. ft.
Longitudinal and Transverse cracking = 4 linear ft.
Depression = 9 sq. ft.

Area D: Alligator cracking = 3,844 sq. ft.
Longitudinal and Transverse cracking = 1,642 linear ft.
Weathering and Raveling = Noted on the sealcoated section next to gravel area

Area E: Alligator cracking = 10,816 sq. ft.
Longitudinal and Transverse cracking = 1,300 linear ft.

Area F1: Alligator cracking = None recorded
Longitudinal and Transverse cracking = 10 linear ft

Area F2: Alligator cracking = 2,643 sq. ft.
Longitudinal and Transverse cracking = 215 linear ft.

Area F3: Alligator cracking = 5,568 sq. ft.
Longitudinal and Transverse cracking = 420 linear ft.

Area G: Not Rated

Definitions:

Alligator cracking: This cracking is associated with loads and usually limited to areas of repeated traffic loading. The cracks surface initially as a series of parallel longitudinal cracks within a wheel path that progresses with time and loads to a more branched pattern that begins to interconnect. Eventually, the cracks interconnect sufficiently to form many pieces, resembling the pattern of an alligator. Almost always, the pattern of the cracking is parallel to the roadway or direction of vehicle travel. However, alligator cracking occasionally occurs in a pattern transverse to the roadway direction because of poor trench compaction, settlement or frost action. Potholes and other occurrences of destroyed or missing pavement are accumulated as high severity alligator cracking. *

Longitudinal cracking: This cracking normally runs parallel to the roadway center line. They are associated with the beginning of alligator cracking which means that they are caused by loads and repeated traffic loading. *

Transverse cracking: This cracking normally runs perpendicular to the roadway center line. They are caused by surface shrinkage due to low temperatures, hardening of the asphalt or cracks in underlying pavement layers such as PCCP slabs. *

Depression/Rutting: This cracking is a surface depression normally within a wheel path. Depression/Rutting results from permanent deformation in any of the pavement layers or subgrades, usually caused by consolidation or lateral movement of the materials due to traffic loads. When the upper pavement layers are severely rutted, the pavement along the edges of the rutted area may be raised. Depressions/Ruts are most obvious after rainfall when they are full of water.

Weathering/Raveling: This distress occurs when aggregate particles are dislodged or oxidation causes loss of the asphalt binder causing a smooth surface to appear very open or rough.

*definitions courtesy of Pavement Surface Condition Field Rating Manual for Asphalt Pavement.

**PAVEMENT STUDY
Parking Lot Areas at the
City of Yakima, Public Works Facility**

Prepared For: City of Yakima
2301 Fruitvale Blvd.
Yakima WA 98902
Attn: Richard Wonner

Prepared by: BAER Testing & Consulting Inc
PO Box 213
Yakima, WA 98907

May 17, 2005



Testing and Consulting, Inc.

May 17, 2005

City of Yakima
Dept of Public Works
Attn: Richard Wonner
2301 Fruitvale Blvd.
Yakima WA 98902

Re: Pavement Study & Evaluation on the Parking Lot Areas at the City of Yakima Public Works Facility.

The following report contains locations of test pits, core locations, test data from the samples obtained from those locations and a report summarizing our conclusions regarding subgrade/pavement failures at your facility.

We have saved a good portion of the sample initially obtained, but as we indicated, additional samples will need to be obtained during the design phase in order to clearly isolate the extent of each type of subgrade material.

We appreciate this opportunity to work with you on this project and look forward to assisting the city during the design phase. If you have any questions, please do not hesitate to call us at (509) 469-3068.

Sincerely,

Kenn Baer
Marketing Manager

Steven R. Baer
President

AN EQUAL OPPORTUNITY EMPLOYER

PO Box 213 Yakima, Washington 98907
Phone (509) 469-3068 Fax (509) 469-3070



Gray Surveying & Engineering, Inc.
Land Surveying ♦ Civil Engineering ♦ Project Management

May 17, 2005

Richard Wonner
City of Yakima
Department of Public Works
2301 Fruitvale Boulevard
Yakima, WA 98902

**RE: Pavement Study
Public Works Facility**

Dear Richard:

On Friday May 6, 2005 a field study was performed to analyze the condition of the existing pavement at the City of Yakima Public Works facility. The study was conducted by Baer Testing and Consulting, Inc. and Gray Surveying & Engineering, Inc. at your request. The limits of the pavement study are shown on the attached Figure 1 Site Plan.

Generally, the existing pavement at the Public Works facility is in fair to poor condition due to age and pavement base failure. The southeastern portion of the study area is in better condition since portions of this area have been repaved in the recent past. The travel way that extends around the complex from the eastern gate to the bus terminal area is generally in poor condition due to the high level of heavy truck, construction equipment and bus traffic.

Drainage of the existing pavement is inadequate in some areas, resulting in some pavement failures. Broken pavement was observed in areas where water settles due to poor drainage. Winter conditions have caused the pavement base course to become saturated and to freeze and expand when the weather is cold. The expansion of the frozen base course lifts the pavement and cracks the asphalt surface. As the base course thaws, the saturated soil becomes unstable and traffic causes the pavement to rise and fall under the weight of the vehicles. This "pumping" action accelerates the deterioration of the pavement surface.

2706 River Road, P.O. Box 510
Yakima, Washington, USA 98907
Voice (509) 575-6434 Fax (509) 575-1294
www.grayse.gs

Six backhoe excavated Test Pits and six pavement cores were completed on Friday May 6, 2005. The logs of the Test Pits are included in Table A. The pavement thicknesses that were determined from the pavement cores are included in Table B.

4 samples were taken from the Test Pits as noted on the test pit logs. The samples were analyzed for density and gradation, as follows:

TABLE A

TEST PIT NUMBER	SAMPLE DEPTH	CLASSIFICATION BY GRADATION	MAXIMUM DENSITY ¹	NOTES
TP-1	2.5'	Fine Sand and Silt	104.7 pcf	Overlying material above the native coarse gravel – SE corner of the site
TP-2	3.5'	Clay/Silt with fine sand & gravel	N/A	Gray clay/silt mixture – used for base course over most of the site
TP-4	3.0'	Silty Fine Sand	113.8 pcf	Typical of silty fine sand overlying the native gravel – NW corner of the site.
TP-6	5.0'	Silty Fine Sand	117.7 pcf	Deep layer of silty fine sand in the SW corner of the site – SW area of the site

Six – 6” diameter pavement cores were taken at the locations shown on Figure 1. A standard diamond bit core sampler was used to remove the samples from the existing pavement. The samples were recorded as follows:

¹ Maximum Density is indicated in pounds per cubic foot (pcf) of material.

TABLE B

CORE NUMBER	CORE THICKNESS	NOTES
C-1	2.75"	South central area of the site – parking area
C-2	5.86"	SE corner of the site – parking area
C-3	2.93"	South central area of the site – within the driveway area
C-4	No Sample	Limited pavement in the NE corner of the site. Existing pavement is in very poor condition.
C-5	5.58"	West central area of the site – within the driveway area
C-6	3.49"	SW area of the site – bus parking area
C-7	3.42"	NW corner of the site – within the driveway area

The limited field and laboratory data that have been compiled for this project are sufficient to produce an initial overview of the existing pavement conditions at the facility. The following observations are presented:

- The native soil material that is consistent with depth beneath the subject site is a well-drained, coarse, river outwash gravel with some silty fine sand and many cobbles to 8 inches in diameter. Larger cobbles and boulders may be present in limited areas. This material is compact in its native state and is well suited for supporting the loads from structures and vehicular traffic.
- The surficial soil above the native gravel is a fine sand and silt on the southeastern end of the site and a silty fine sand in the southwestern area of the site. The thickness of the surficial silty material varies across the site. However, it appears

that the overlying silty layer is thickest in the southwest area of the site and is found only in trace amounts along the northern boundary of the site. The most significant change in the surficial silty material depth is between Test Pit 5 and Test Pit 6. In this area, the silty fine sand layer changes approximately 4.5' in thickness over a horizontal distance of approximately 230'. The overlying sand and silt in the southeastern area of the site is finer and lower in strength than the southwestern area of the site.

- The existing pavement base course is variable both in thickness and in composition across the site. Test Pit 2 (TP-2) and Test Pit 5 (TP-5) were excavated in paved areas. The pavement base in TP-2 was observed to be approximately 2 inches of fine crushed gravel over approximately 6 inches of a mixture of gray clay and gravel. The pavement base in TP -5 was observed to be approximately 9.5 inches of a mixture of gray clay and crushed gravel. Similar base conditions were observed in the pavement cores although the drilling water made it difficult to observe the condition and depth of the clay-gravel mixture.
- Pavement thickness also varies across the site. The asphaltic concrete (AC) surface was thickest at Core 2 (C-2 at 5.86") in the southeast corner of the site and thinnest at Core 1 (C-1 at 2.75") in the south central area of the site. The composition of the AC pavement was observed to be dense and consistent although some voids were noted and the unit densities of the samples are relatively low when compared to Class "A" or Class "B" AC pavement that is normally used for driveways and parking areas.
- Drainage of the pavement areas was noted to be inadequate in many areas. Evidence of ponding of surface water was noted on the site and many of the test pit samples of the base material were very moist or, in some cases, saturated just below the surface. A large ponded area of water was noted near the gate in the southwestern area of the site.

It is our understanding that the City of Yakima Department of Public Works intends to improve the pavement within the subject study area. In order to create a durable, all-weather pavement that will have a life span of at least 20 years, the following conditions need to be addressed:

- The existing base course that presently supports the existing pavement was observed to be generally inadequate over the entire subject study area to support the loads that are imposed upon it on a daily basis. The material that was observed in the testing areas beneath the AC pavement contains the incorrect composition of materials for base course and is too thin to distribute the pavement loads to the underlying soil.

- The asphaltic concrete pavement surface is adequate in both thickness and composition in some areas of the site (approximately 20% of the total area). The remaining 80% of the subject study area has AC pavement that is too thin and/or is in poor physical condition. Although the existing AC pavement is adequate in some areas, these areas do not appear to have a satisfactory base course to support the current traffic loading. The lack of support in the base material will limit the life span of the AC pavement.
- Grading and drainage of a significant portion of the subject study area appears to be inadequate to remove surface water and prevent the pavement base course from becoming saturated with water. Although a topographic survey has not been performed to determine the existing pavement grades, it is apparent that water ponds in some areas of the site on a regular basis.
- The native soil beneath the subject site appears to be good quality material. The surficial silt and fine sand is fairly well drained but it has a low bearing capacity due to the presence of a high percentage of fine silt fraction, especially in the southeastern area of the site. The underlying coarse gravel is very well drained and its gradation makes it a good quality subgrade material, suitable for support of pavement loads and for drainage of the roadway base course.

In conclusion, the following course of action is recommended to upgrade the existing pavement structure within the subject pavement study area:

1. Perform a detailed study of the pavement subgrade to determine the bearing capacity of the material that will support the new pavement. Numerous dry cores of the subgrade material will be required to identify and classify the subgrade material that will support the new pavement. California Bearing Ratio (CBR) analyses will also be required to establish a baseline for pavement design.
2. Define the limits of various subgrade bearing capacities based on the results of the sampling cores and CBR testing. Subgrade classes should be assigned to various areas of the site for use in designing the new pavement structure.
3. Determine the limits of proposed paving areas, both current and future. The City of Yakima Public Works Department will need to define these limits based on their operational requirements.
4. Design a pavement structure to support the intended vehicular traffic loading within each subgrade bearing class. A design life of at least 20 years is recommended. A projection of future use of the facility is recommended to ensure that the new pavement is designed to handle future loading.

5. Design a pavement layout that will provide adequate drainage of the paved surfaces. A new drainage system that incorporates water quality controls and rainfall runoff controls will most likely be required to meet current standards.
6. Prepare construction plans and specifications for the replacement of the existing pavement. A phased approach may be necessary to maintain use of the facility during construction.

This report and recommendations have been prepared based on limited field and laboratory data. The information contained within this report is intended to be used as an initial overview of the pavement conditions at the City of Yakima Public Works facility. Further study will be necessary to establish a baseline for the design of new pavement for the site.

Please do not hesitate to call if you have any questions or need any additional information.

Sincerely,

GRAY SURVEYING & ENGINEERING, INC.



William J. Goggin PE
Principal

CC: Baer Testing & Consulting, Inc.





Example picture of alligator cracking.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Street & Traffic Operations

POLICY ISSUE TITLE: Neighborhood Traffic Calming Program — Budgeted

1. **Proposal** — This policy issue requests council support and direction to work with an interdisciplinary city team to develop a policy/procedure for council adoption in 2007 regarding a Neighborhood Traffic Calming Program. This document will be the framework for processing citizen complaints regarding speeding and “cut-through” vehicles on residential streets. To be effective the program must address enforcement and coordination with the Police Department, Public Education and some engineering measures, where appropriate, such as speed humps, traffic circles, and other measures. The traffic division currently has over seventy requests for traffic calming measures on residential streets. Speeding vehicles on streets may create safety hazards, especially on streets where no sidewalks are provided for pedestrians and negatively impact the quality of life for residents on adjacent streets. The Institute of Transportation Engineers, as well as, the State of Washington’s Traffic Safety Commission, recognizes that speeding is an issue and that law enforcement officers are not able to be the sole response for citizens. Higher priority calls often require officers to leave traffic enforcement duty. Therefore, in some cases, permanent traffic calming devices offer a deterrent to speeding.
2.
 - a. **Fiscal Impact** — \$50,000.
 - b. **Proposed Funding Source** — Arterial Street Fund/Gas Tax Revenue.
 - c. **Public Impact** — Citizen complaints regarding vehicle speeds and “cut-through” traffic may be addressed through the Neighborhood Traffic Calming program. This program will have a certain amount of controversy, since some motorists will be opposed to physical devices that slow down vehicles.
 - d. **Personnel Impact** — Program will require staff time to implement. An in-house review committee with representatives from the fire, police, street, traffic and utilities divisions will assist in policy and procedure.
 - e. **Required Changes in City Regulations or Policies** — A policy/procedure for neighborhood traffic calming will be developed and approved by council prior to requests being processed.
 - f. **Legal Constraints, if applicable** — None known at this time.
 - g. **Viable Alternatives** — Police Enforcement of speed limits in residential neighborhoods, which is difficult due to priority calls and limited police resources.
3. **Conclusion and/or Staff Recommendation** — Direct staff to begin preparation of a policy procedure for addressing neighborhood traffic calming requests. A demonstration project may be possible in 2007 to showcase the various types of traffic calming devices.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Street & Traffic Operations

POLICY ISSUE TITLE: Traffic Circulation Study — Budgeted

1. **Proposal** — Over the last few years, a number of suggestions have been made intending to improve vehicle circulation, pedestrian access and parking within the Central Business District. These suggestions range from improved pedestrian corridors, improved connections between the Convention Center and the CBD, a pedestrian bridge over I-82 or other access points to the Greenway from the downtown area, adding more “angled” parking or other changes to the on-street parking layout in the CBD, and the possible conversion of one-way streets to two-way streets (Chestnut, A Street, Lincoln and Martin Luther King Boulevard). In order to evaluate the range of suggestions and implementation measures, an integrated study is recommended that addresses public opinion, safety concerns and various options of these circulation, parking and pedestrian issues. The analysis required for this task is complex and time consuming. Therefore, the services of a transportation consultant with experience in traffic circulation, especially within a CBD core area, is recommended. The consultant’s analysis should include all existing reports such as, but not limited to, the Downtown Parking Study, Capitol Theatre Master Plan, Expansion of the Convention Center, “A” Street Pedestrian Corridor and the Downtown Futures Initiative. The study should include analysis of impacts to pedestrians, motorists, delivery vehicles, transit and bicyclists.
2.
 - a. **Fiscal Impact** — \$90,000.
 - b. **Proposed Funding Source** — Streets and Traffic Engineering fund / Gas tax revenue.
 - c. **Public Impact** — The study will need to include extensive public contacts of various groups and citizens. Safety and technical impacts will be reviewed by service providers, public safety and other technical experts.
 - d. **Personnel Impact** — Staff resources will be required to provide existing information to the consultant, scheduling of public meetings, and circulation of materials to the public.
 - e. **Required Changes in City Regulations or Policies** — None at this time, however, implementing recommendations of the study may result in Yakima Municipal Code changes.
 - f. **Legal Constraints, if applicable** — Considerable liability is associated with the revision of street circulation patterns including safety and financial impacts.
 - g. **Viable Alternatives** — Without prejudging the question of “viable” alternatives, the option that no change to pedestrian access, one-way circulation patterns or parking is an alternative that is available.
3. **Conclusion and/or Staff Recommendation** — Staff recommends that City Council deliberate this matter, determine where this issue fits within a broader priority array of resource intensive needs, then approve or deny this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Street & Traffic Operations

POLICY ISSUE TITLE: Purchase of an Asphalt Patch Truck — Budgeted

1. **Proposal** — This policy issue requests the purchase of a vehicle for the street division that is a self-contained patch truck. The truck has a heated box that maintains the temperature of hot mix asphalt and is capable of heating cold emulsified asphalt to the temperature recommended by the material manufacturer. Patching with asphalt at the appropriate temperature is critical to the successful repair of the street. Asphalt that is placed outside of temperature parameters has a reduced life cycle, resulting in failure. The truck also carries a tank of tack oil (adhesive) for asphalt surface preparation. A patch truck is used to repair failed sections of asphalt (pot holes), preps the edges of asphalt during the wheel path grinding program, and is used during the preparation work on all chip seal streets. The demand for an additional modern patch truck is due to 1) increased miles of streets requiring maintenance due to annexation, 2) increased miles programmed annually for street maintenance and 3) the declining condition of the city's street infrastructure.
2.
 - a. **Fiscal Impact** — \$170,000.
 - b. **Proposed Funding Source** — 2nd ¼% Real Estate Excise Tax (REET2).
 - c. **Public Impact** — Improves the existing level of service and response time for asphalt repairs. Maintenance may be effectively completed in all weather conditions. Damage to personal property (vehicles) and subsequent claims will be minimized, as timely repairs are possible.
 - d. **Personnel Impact** — No additional staff.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — The city will provide maintenance repairs, however, the time between a reported problem and repair may increase due to the increasing number of miles of street maintained and the declining condition of many of the streets.
3. **Conclusion and/or Staff Recommendation** — Staff respectfully requests council consideration and approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Transit

POLICY ISSUE TITLE: Add One Dispatcher Position — Budgeted

1. **Proposal** — Add one additional relief dispatcher to accommodate additional demand generated by route volume. Dispatcher duties include road operation assistance, Accident/Incident investigations and filling in for our vacationing and sick employees, as warranted.
 - a. **Fiscal Impact** — Approximately \$47,700 (including benefits.)
 - b. **Proposed Funding Source** — Transit Operating Funds.
 - c. **Public Impact** — Prompt response to the issues on the road, better street assets management, and quicker accident/incident investigations including their review on our video surveillance equipment.
 - d. **Personnel Impact** — Increase by one employee.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Keep the staff level at the current rate, with the understanding that there are times during our service schedules that lack any staff support assistance. This position will cover for our absent employees; which is now currently done with other dispatchers and operators mostly on overtime.
3. **Conclusion and/or Staff Recommendation** — Staff strongly recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Refuse

POLICY ISSUE TITLE: Add ½-Time Department Assistant II — Budgeted

1. **Proposal** — This proposal is to add one ½-time Department Assistant II position. Over the past several years, there has been a significant increase in customer service requests for automated cart delivery, removal and exchanges, yard service cart delivery, temporary bin delivery, removal and empties, special haul requests, litter problems, etc. Each request initiates some type of action by the Refuse Supervisor, the crew or the clerical staff. Each response then requires additional action by the clerical staff to maintain the cart inventory, notify billing division, and/or maintain the responses to the service requests. The workload has become increasingly difficult for the one Department Assistant II assigned to the Refuse Division. It is anticipated that the volume of service requests will continue to increase as automated refuse collection is provided citywide, as additional services are made available to residential customers and as our service area continues to grow.

In 2005, a temporary employee was assigned to work in the office to assist with the increased clerical workload. The use of the temporary employee has helped, however it is restricted by the number of hours a temporary is allowed to work in a calendar year. Adding one permanent ½-time DA II position will provide phone coverage for the Refuse Division from 7:00 a.m. to 5:00 p.m., and additional office staff to assist with the increased volume of clerical duties.

2. **a. Fiscal Impact** —

\$23,000	.50 permanent DA II position including salary and benefits
<u>(16,000)</u>	Less: .64 temporary Refuse Helper salary and benefits
\$7,000	Net increase
 - b. Proposed Funding Source** — Refuse Division Operating Fund.
 - c. Public Impact** — Improved response time to customer service requests.
 - d. Personnel Impact** — Eliminate .64 temporary Refuse Helper position (no longer needed due to automation) and add ½-time Department Assistant II position.
 - e. Required Changes in City Regulations or Policies** — None.
 - f. Legal Constraints, if applicable** — None.
 - g. Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Refuse

POLICY ISSUE TITLE: Refuse Rate Increase to Fund Code Compliance Officer — Budgeted

1. **Proposal** — This policy issue proposes a 3% increase in Refuse Rates for 2007 to provide funding for one new Code Compliance Officer Position and assist in maintaining the City's anti-graffiti program.

This position will enforce Refuse Division ordinances concerning scattered litter, illegal dumping, container placement, overflowing containers and other matters. In addition to increased enforcement of refuse ordinances, this position will also assist with the City's graffiti abatement program. The Code Compliance Officer will respond to violation concerns received from citizen complaints and through field investigation, and will work directly with volunteer groups who will assist in educating the public through the use of door hangers.

This policy issue supports the City Council's goal on improving the quality of life for residents of the City of Yakima, and reinforces the Council's Safe Community efforts.

2. a. **Fiscal Impact** — The Refuse rate increase will generate approximately, \$89,000 in 2007. The fully annualized revenue increase would be \$114,500. The salary and benefits for the Code Compliance Officer will be approximately \$52,800 for 2007. The remaining revenues beyond the cost of the code Compliance Officer (or \$36,200) will be used to procure and maintain a leased vehicle for the Code Compliance Officer and contribute to funding the City's anti-graffiti program that is operated by the Office of Neighborhood Development Services (ONDS).

The question has been raised about the annual automatic CPI built into the City's permit fee schedule and whether this increase could pay for this new position. Although the CPI increase for construction permit fees will increase revenue to the City in 2007, the increase is estimated at \$25,000. The increase is insufficient to fund the full cost of a compliance officer. In addition, the annual construction permit fee increase is already factored into the General Fund Revenue projections to balance the proposed 2007 budget. It is also important to note that when the building permit fee increases were approved, the City Council told the development community that future revenue increases would be used to ensure and maintain an adequate level of service in the permitting process. Therefore, it is not recommended that the projected \$25,000 increase be budgeted to fund the unrelated proposed Code Compliance Officer position. It is recommended that a new code compliance officer position be tied directly to Council's decision to increase or not increase refuse fees.

- b. **Proposed Funding Source** — Refuse Division Operating Fund

- c. **Public Impact** — This proposal will impact the public through Refuse rate increases. However, violation of Refuse Division ordinances will be addressed by staff dedicated to this

purpose. The public will realize a cleaner community in which to live. This revenue increase will also assist in maintaining the City's anti-graffiti program.

- d. **Personnel Impact** — This policy issue would add one full-time Code Compliance Officer with anticipated limited commission.
 - e. **Required Changes in City Regulations or Policies** — City ordinance revising the Refuse rate schedule will be required. Authorizing limited commission to Code Compliance Officers to more effectively encourage compliance with Council adopted nuisance regulations through the use of citations (recommended).
 - f. **Legal Constraints, if applicable** — No ordinance presently exists to allow non-police officers to write a nuisance abatement citation.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff respectfully recommends approval of this policy issue to assist in the nuisance abatement program and provide a cleaner community in which to live.

2007 BUDGET POLICY ISSUE SUPPLEMENTAL BACKGROUND INFORMATION

The Refuse Division has submitted two Policy Issues for City Council consideration. The first policy issue is to add one .50 Department Assistant II position. Upgrading .636 unfilled temporary Refuse Helper positions will provide partial funding for the permanent clerical position. The second policy issue is to increase 2007 Refuse rates by 3% to provide funding for one new Code Compliance Officer position. The 3% rate increase will generate approximately \$89,000 in revenue in 2007. The following chart provides a comparison of 2006 refuse rates to the 3% proposed rates for 2007.

DESCRIPTION	2006 RATES	3% PROPOSED 2007 RATES	2006 VS. 3% INCREASE	2007 NUMBER OF ACCOUNTS
1 Can – Curb or Alley	\$10.38	\$10.69	\$.31	6
Additional. Subscribed Can	5.45	5.61	.16	4
1 32-gallon Cart	8.61	8.87	.26	5,296
1 96-gallon Cart	14.63	15.07	.44	13,781
1 Can – Carry-out	20.11	20.71	.60	0
Additional Subscribed Can	6.04	6.22	.18	0
Call Back Fee	10.38	10.69	.31	Per Occurrence
Extra Charge – Per Can	2.74	2.82	.08	Per Occurrence
Extra Charge – Per Bag, etc.	2.03	2.09	.06	Per Occurrence
Yard Service-96-gallon cart	11.03	11.36	.33	4,200
Bin Service	70.30	72.41	2.11	435

BACKGROUND

Manual collection has historically been the method used to collect residential refuse. Residential customers could select the number of containers they needed for their household. The service could be collected from the curb or alley or for an additional fee, the service could be collected from sunken containers or as a carryout service. Yard waste collected weekly from 96-gallon wheeled carts is available March 1 through November 30. City facilities, multi-family residential complexes and households generating large quantities of garbage may choose to use city owned 2-yard metal dumpsters. Litter abatement and special hauls are also services provided by the Refuse Division.

AUTOMATED REFUSE COLLECTION

In 2001 City Council approved implementation of a seven-year automated refuse collection program. City owned 32 or 96-gallon wheeled carts have been provided to residential customer. Each year additional carts and equipment have been purchased and selected routes have been automated. A number of objectives have been realized through this program. There has been a significant reduction in employee injuries due to decreased lifting, twisting, slips and falls. As a result, workers' compensation costs have decreased. The use of the carts has resulted in cleaner neighborhoods, since the capacity and uniformity of the carts have reduced scattering of garbage from plastic bags and overturned garbage cans. Automated collection has reduced staffing requirements. A vacant .50 Maintenance Worker position remains unfilled and whenever possible, staffing levels are reduced. By year-end 2006, approximately 14,667 residential customers will have their service changed from manual to automated collection. Our goal is to complete the automation process by year-end 2007. The following chart illustrates the staffing levels from 2001 through 2007.

	2001 FTE	2002 FTE	2003 FTE	2004 FTE	2005 FTE	2006 FTE	2007 FTE	2001 VS. 2007
Solid Waste Crew Leaders	9.5	9.5	9.5	9.5	9.5	9.5	9.5	0.0%
Solid Waste Maint. Workers	8.0	8.0	7.0	7.0	7.0	7.0	6.5	(18.8%)
Temporary Refuse Helpers	1.6	1.6	1.6	1.1	1.0	0.6	0.0	(100.0%)
TOTAL	19.1	19.1	18.1	17.6	17.5	17.1	16.0	(16.2%)

Along with the implementation of the automated refuse collection program, the Refuse Division has begun providing automated collection to several annexed areas. These annexations have resulted in approximately 1,326 additional automated residential accounts. The following chart shows the overall increase in residential accounts from 2001 through 2007.

	2001	2002	2003	2004	2005	2006	2007	TOTAL INCREASE
Number of Accounts	17,593	17,784	17,787	18,014	18,641	18,667	19,077	1,484

These accounts could not have been incorporated into the previous manual collection routes, without adding equipment and personnel. The following chart shows a summary of the salary and benefit costs for Refuse personnel from 2001 through 2006. Based on 2001 staffing levels and the estimated costs for salaries and benefits in 2007 dollars, the automated collection program will save approximately \$164,500 in 2007.

	2001 SALARY	2002 SALARY	2003 SALARY	2004 SALARY	2005 SALARY	2006 SALARY	2006 VS 2001
Solid Waste Crew	\$568,615	\$564,394	\$555,670	\$578,512	\$615,236	\$613,118	7.8%
Temporary Refuse Helpers	45,692	87,905	97,500	23,974	3,979	0	(100.0%)
Longevity	10,365	13,001	15,260	14,343	15,434	17,091	64.9%
Overtime	40,499	40,753	40,203	36,997	31,574	31,808	(21.5%)
Total Salary/Wages	665,171	706,053	708,633	653,826	666,223	662,017	(0.5%)
Benefits	273,049	268,274	215,977	239,493	240,845	261,722	(4.1%)
TOTAL SALARY/BENEFITS	\$938,220	\$974,327	\$924,610	\$893,319	\$907,068	\$923,739	(1.5%)

RECOMMENDATIONS — Staff respectfully recommends Council approval of the Refuse Policy Issue for 2007 to increase refuse rates 3% on residential can services, automated refuse cart service; extra refuse charges, bin service and yard waste cart service.— Staff respectfully recommends approval of this policy issue to assist in the nuisance abatement program and provide a cleaner community in which to live.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Equipment Rental

POLICY ISSUE TITLE: Vehicle Fuel Storage Capacity Expansion — Budgeted

1. **Proposal** — City of Yakima vehicle and equipment fuel consumption has increased significantly in recent years, driven by service demand increases from a larger, growing community. Fuel storage capacity is currently 15,000 gallons each of gasoline and diesel, and has remained unchanged in over thirty years. Fuel deliveries now average three to four times per month. Current storage capacity would support the daily demands of the city operating divisions for just over two weeks in the event of a disruption in the City's fuel supply. Expansion of the total vehicle fuel storage capacity is needed. To lessen the impact of a supply disruption on the fuel delivery facility, and to reduce travel distances of city vehicles when refueling, development of a second, strategically located storage/fueling site is proposed. Multiple sites were considered and it was determined that Fire Station #5 at 807 East Nob Hill Boulevard would be the most feasible site since the City already owns this property and the Fire Station site has adequate space to accommodate the additional tanks and to provide vehicle access to the pumps.
2.
 - a. **Fiscal Impact** — An estimate of \$150,000 is budgeted for this projection in 2007. Additional research indicates that the cost may be more. If this budget is not adequate to complete the total project, Council will be apprised, and alternatives for either additional resources, or phasing of the project will be researched at that time.
 - b. **Proposed Funding Source** — Environmental Fund.
 - c. **Public Impact** — Improved uninterrupted provision of City services.
 - d. **Personnel Impact** — Improved efficiencies because of less travel time when refueling.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Purchase additional property and develop a fueling/storage facility.
3. **Conclusion and/or Staff Recommendation** — Both the Fire Department and Public Works staff recommend approval of this Policy Issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Parks and Recreation

POLICY ISSUE TITLE: Increase Program Fees — Unbudgeted

1. **Proposal** — On an annual basis, the Parks and Recreation Division has reviewed fees and charges for programs and services, and submitted them for Council review and approval.
2.
 - a. **Fiscal Impact** — \$12,000.
 - b. **Proposed Funding Source** — User fees.
 - c. **Public Impact** — Staff feels that the public impact would be minimal.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — Formal legislation adopting a new fee schedule.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — This is a Council policy decision.

**2007 BUDGET POLICY ISSUE
SUPPLEMENTAL BACKGROUND INFORMATION**

DRAFT

**2006 2007 FEE SCHEDULE
YAKIMA PARKS & RECREATION DIVISION
EFFECTIVE JANUARY 1, 2006 2007**

CONTRACTED SERVICES: Organizations, (associations, clubs, groups, etc.) contract with the City of Yakima Parks & Recreation for services such as facilities reservations and scheduling, maintenance, supplies, administration, etc. The organizations pay for these services.

PROGRAM FEE FORMULA: In determining fees for services and programs, the following formula will be used:

- 1) Program personnel wage and benefits *X total program hours plus
- 2) Facility cost per hour X total program hours plus
- 3) Depending on the particular program, the following costs will be included as needed:

- | | | |
|----------------------|----------------------|----------|
| a) Special Equipment | d) Insurance | g) Other |
| b) Material | e) Maintenance | |
| c) Transportation | f) Program Promotion | |

- | | |
|-------------------|---|
| <u>plus</u> | 4) Administration of program (at least 15% of total costs); |
| <u>equals</u> | 5) Total cost of the program |
| <u>divided by</u> | 6) Minimum number of participants. Minimum and maximum number of participants is based on facilities, appropriate student/instructor ratio, safety limits, and is determined by the supervisor and/or instructor. |
| <u>equals</u> | 7) Fee for each participant |

*Wages or salary may be calculated by the hour or by the unit (i.e., game, match, etc.).

TAXES: Sales or other taxes will be charged when appropriate. In some cases, tax is included in the stated fee.

PROGRAM DISCOUNT FOR CITY OF YAKIMA RESIDENTS: As a benefit to ***CITY OF YAKIMA RESIDENTS*** who participate in the following Parks & Recreation Programs in 2006 2007, a discount of approximately 20% will be offered.

Discounts apply to the following areas:

- a. Special Interest Classes for both Youth and Adults
- b. Fisher Golf Lessons
- c. Swimming Lessons
- d. Youth Sports.

ADDITIONAL ADULT SPORTS FEE FOR NON-CITY RESIDENTS: For the following Adults Parks & Recreation Sports Programs, *all non-City residents* wishing to participate in Parks and Recreation Sports Leagues will be charged an additional registration fee of ~~\$6.00~~ 6.50.

Additional fees apply to the following areas:

- a. Volleyball
- b. Basketball
- c. Fall Softball
- d. Adult Slowpitch

SERVICE UNIT 421 - PARK USAGE FEES

Description	2006 2007 Fees (price includes tax)	Fee Code
Field Use: Contracted Users	Per Negotiation	
Miscellaneous Field Use: (Non-Contracted Users) Adult Youth	\$6.00 6.50/field/hr (2 hr. minimum) \$3.75 4.00/field/hr(2 hr. minimum)	
Tournament Field Use (Weekends) Gateway Complex, one field 50% discount for subsequent days Gateway Complex, second & third fields 50% discount for subsequent days Kiwanis Softball fields Kiwanis Fields, rented with Gateway Complex Gardner Elks Park/Ballfields Chesterley Non-Refundable Deposit	Softball \$200/field/day \$75/field/day \$55/per field/day \$75/three fields/day \$45 47 /field/day \$18 19 /field/day Soccer \$45 47 /field/day 50% of Total	

SERVICE UNIT 421 - PARK USAGE FEES -- continued

Description	2006 <u>2007</u> Fees (price includes tax)	Fee Code
Field Preparation Changes incurred for special maintenance on an Athletic Complex set by the task and equipment.		
a. Mowing with Parkmaster Only	\$63.00 <u>66.00</u> per hour	
b. Mowing w/one trim mower/PU & Trailer	\$56.75 <u>60.00</u> per hour	
c. Mowing w/two trim mowers/PU & Trailer	\$100.00 <u>105.00</u> per hour	
d. Drag Infield, Chalk Lines	\$24.00 <u>25.00</u> per hour	
e. Complete Ballfield Preparation (tractor and turf terra) per field	\$50.00 <u>53.00</u> per hour	
<u>Sports Complex Lights</u> Lights	\$18.00 <u>19.00/hr.</u> + tax	
Re-setting Lights	\$15.00 <u>16.00</u> per instance	
<u>Tennis Court Reservations:</u> Adult Use	\$6.00 <u>6.75/court/hour</u>	
Youth Use	\$4.25 <u>5.00/court/hour</u>	
Organizations (non-profit or commercial)	Per negotiation	

Note: Rental fees may be waived for contracted groups, federal, state, county or municipal governments, when used for a single day, with approval from the Parks & Recreation Manager. If equipment is moved by Parks crew, per hour labor and equipment costs will apply.

SERVICE UNIT 422 - COMMUNITY RECREATION FEES

All programmed recreation activities, except summer playgrounds and youth drop-in programs will be covered by user fees as described in "Program Fee Formula".

Description	2006 <u>2007</u> Fees (no tax)
Special Services to Organizations	By Contract

SERVICE UNIT 423 - FISHER PARK GOLF COURSE FEES

Description	2006	2007 Fees (price includes tax)	Fee Code
* Greens Fees:			
Youth, 9 holes	\$ 4.50	<u>4.75</u>	
Adult - 9 Holes	\$ 9.00	<u>9.25</u>	
Adults – 2 nd 9 holes	\$ 5.25	<u>5.50</u>	
Family (2 adults, 2 juniors), 9 holes	\$25.00	<u>26.00</u>	
Family (2 adults, 1 junior), 9 holes	\$20.00	<u>21.00</u>	
Juniors/Seniors, 9 holes	\$ 8.00	<u>8.25</u>	
Juniors/Seniors, 2 nd 9 holes	\$ 4.25	<u>4.50</u>	
Passes - 20 Round			
Adult	\$142.00	<u>148.00</u>	
Juniors & Senior Citizen	\$124.00	<u>130.00</u>	
Passes - Monthly (No weekend play - no tee-off after 4 pm)			
Adult	\$121.00	<u>126.00</u>	
Juniors & Senior Citizens	\$105.00	<u>110.00</u>	
Season Pass			
Adults	\$ 600.00	<u>620.00</u>	
Juniors & Senior Citizens	\$ 550.00	<u>570.00</u>	
Couples, Adults	\$1000.00	<u>1010.00</u>	
Couples, Seniors	\$ 900.00	<u>915.00</u>	
Early Bird Season Pass (Purchase between _____ _____ Jan. 1 April 15)			
_____ Adults	\$ 495.00		
_____ Juniors/Seniors	\$ 425.00		
_____ Couples, Adults	\$ 875.00		
_____ Couples, Seniors	\$ 775.00		
Specials (9 Hole)	\$ 6.75	<u>7.00</u>	
Moonlight Golf	\$11.00	<u>11.50</u>	
Lessons	Program Fee Formula		
Club/Cart Rentals			
Clubs	\$ 5.50	<u>5.75</u>	
Carts	\$ 3.00	<u>3.25</u>	

- * Youth- 4 – 8 years old
 Juniors- 9 – 18 years old
 Senior- 65 years and older

SERVICE UNIT 424 - AQUATICS FEES

"Honored Citizen" is defined as a person with a disability or a person who is 62 years of age or older. Ages 3 and under may swim at any City Pool for free when accompanied by a paying adult.

Description	2006 2007 Fees (price includes tax)		Fee Code
	Lions	Franklin	
<u>General Recreation Swimming</u>			
Youth	\$1.75	\$1.75	
Adult	\$3.25	\$3.25	
Honored Citizen	\$2.25	\$2.25	
Family	\$8.75	\$8.75	
<u>Lap Swimming/Water Walking</u>			
Adult	\$3.25	\$3.25	
Honored Citizen	\$2.25	\$2.25	
<u>Passes</u>	<u>3 Month</u>	<u>Coupon Book</u> (10 Swims)	
Youth	\$ 41.00	\$ 14.50	
Adult	\$ 77.00	\$ 26.50	
Honored Citizen	\$ 53.00	\$ 18.50	
Family	\$165.00	N/A	
<u>Lions Pool Rental</u> (includes Safety staff)			
1 to 50 participants	\$ 69.00	<u>80.00</u> /hour + tax	
each additional 50 participants	\$ 17.85	<u>25.00</u> /hour + tax	
<u>Franklin Pool Rental</u> (includes Safety staff)			
1 to 50 participants	\$ 110.00	<u>120.00</u> hour + tax	
each additional 50 participants	\$ 17.85	<u>25.00</u> /hour + tax	
<u>Other Rentals</u>	<u>25%</u>	<u>20%</u> higher than the	
For Profit Agencies		basic rental fee	

SERVICE UNIT 424 - AQUATICS FEES -- continued

Description	2006 2007 Fees (price includes tax)		Fee Code
	2006 2007 Non-City Resident	2006 2007 City Discount	
Learn To Swim (All Pools) (no tax) Tiny Tots thru Level 7, Adults & Diving (8 lessons)	\$ 32.00	\$26.00	
Semi-Private Lessons (8 lessons)	\$ 84.00	\$70.00	
Community Water Safety, Competitive Stroke Class	\$ 32.00	\$28.00	
Lifeguard Training	\$ 70.00	\$55.00	
WSI (Water Safety Instructor)	\$121.00	\$98.00	
Water Exercise Classes Include Aquacise, Hydrofit, & Swimnastics			
10-Visit punch card	\$ 34.00	\$28.00	
Drop-In	\$ 5.50	\$ 4.75	
<u>Other Services/Classes</u>	By Contract or Program Fee Formula		
Pool Reservation Fee - within 3 business days of telephone reservation, a \$30 \$50 fee will be collected to confirm the reservation. This fee will be applied to the total rental fee. This fee is non-refundable for canceled reservations. The remainder of the rental fee is due two weeks prior to the rental date.			

SERVICE UNIT 425 - HARMAN CENTER FEES

Description	2006 <u>2007</u> Fees
Senior Citizens Tours	Program Fee Formula
Classes - Miscellaneous	Program Fee Formula
Annual Voluntary Subscription to the Monthly Bulletin	\$11.00
Tournaments	Program Fee Formula
<u>Harman Center Rentals:</u>	
Sr. Citizen Club & Organizations that use the facility during normal operating hours	No Charge
<u>Individual/Group Rentals:</u>	
Friday – Sunday, up to 5 hours	\$800.00
Monday – Thursday, up to 5 hours (25% discount)	\$600.00
Each Additional Hour	\$100.00
Booking Deposit (applied to rental)	\$300.00
Cleaning Deposit (non-refundable)	\$250.00
Damage Deposit (refundable)	\$250.00
Classroom, up to 3 hours	\$100.00
Classroom, all day, 8am to 4 pm	\$200.00
Lounge, up to 4 hours	\$150.00
Booking Deposit for Classroom/Lounge	\$25.00
Weekly or Monthly Users	Per negotiation

**PARK RESERVATIONS
Processing Application Fee**

Citizens are welcome to use City park facilities on a drop-in basis without charge. However, individuals or organizations wanting to make specific reservations are able to do so at the Parks and Recreation Office using the standardized written application. A non-refundable application fee of ~~\$6.50~~ 7.00 must accompany each facility use application when it is submitted.

SPECIAL EVENT FEE

Citizens or groups wishing to schedule a community special event in one of the City's Parks will be required to pay a *Special Events Fee* to cover additional maintenance costs. In addition, groups may be required to pay for additional refuse service and chemical toilets on site. Fees will be based on anticipated attendance.

Special Events Fees for 2006 will be as follows:

100 or less participants - \$	45.00	<u>50.00</u>
101 - 200 participants - \$	72.50	<u>75.00</u>
201 - 300 participants - \$	130.00	<u>140.00</u>
Over 301 participants - \$	175.00	<u>195.00</u>

The Special Event Fee will be collected before reservations are confirmed. Applicants will be responsible for the condition of the park after the event. Clean-up and/or damage fees will be charged to the applicant as determined by the Parks and Recreation Manager.

The Parks & Recreation Manager will have the discretion to limit usage in the Parks based on capacity, parking, neighborhood impact, noise level and availability.

CONCESSIONAIRE PERMIT FEE

Citizens or Groups wishing to sell concessions in the Parks will be assessed a yearly fee of ~~\$175.00~~ 185.00.

The Parks and Recreation Manager will have the authority to authorize vending in certain parks according to Parks and Recreation Division policy and procedures. The Parks & Recreation Manager will have the authority to wave the yearly fee in cases of contracted services or one-time special events.

Comments: It is the overall philosophy that senior citizens, handicapped and youth activities may be subsidized by the Park fund whenever possible.

REFUND POLICY

If Parks & Recreation needs to cancel an activity, staff will notify registered participants by phone and refund 100% of the registration fee.

If you need to cancel a reservation and seek a refund, you should present your receipt with your request up to three (3) days before your activity's registration deadline, unless otherwise stated. If you paid in cash or with a check, a refund for your fee minus a \$5 processing fee will be processed by the City's Finance Division and a check will be mailed to you within 15 to 30 days. If you charged your fee on your VISA or Mastercard, the refund will be credited to the original cardholder minus the \$5.00 processing fee.

There are a few exceptions. Fees of less than \$5 will not be refunded. There are no refunds on team sports.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Parks and Recreation

POLICY ISSUE TITLE: HVAC Improvements to Lions Pool — Budgeted

1. **Proposal** — Staff has been working with a Seattle engineering firm this past year to look at solutions to the ongoing problems with the HVAC system at Lions Pool. Staff has made many repairs and adjustments to the airflow in the facility. It is now necessary to hire an outside firm to make the remaining repairs to the pool. A structural engineer was retained this past winter because concerns arose with condensation accumulating in the attic area. The engineer reported that the existing structure was sound; however, continued condensation will cause future structure damage. A list of improvements to the existing air handling system was recommended. Based upon the engineer's estimate, costs will run between \$90,000 to \$120,000 depending on which improvements are made.
2.
 - a. **Fiscal Impact** — \$90,000 to \$120,000 (\$150,000 is included in the 2007 budget based on original estimates. If this full amount is not needed, excess funds will be available for other Parks Capital projects/needs.)
 - b. **Proposed Funding Source** — Parks and Recreation Capital Fund. The past three years have demonstrated a significant increase in the annual collection of ¼% Real Estate Excise Tax (REET1). As a result more of these funds are available for capital purchases/projects. Because of the shortage of available Capital funds for Parks Capital needs, an allocation of \$200,000 from REET1 was allocated to the 2007 Parks Capital budget to provide sufficient funds for this purchase.
 - c. **Public Impact** — A proper HVAC system is critical for the comfort of swimmers and the integrity of the facility.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — Not make necessary repairs to the system and continue to operate.
3. **Conclusion and/or Staff Recommendation** — To approve this budgeted Policy Issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Parks and Recreation

POLICY ISSUE TITLE: Management of West Valley Community Park — Budgeted

1. **Proposal** — Yakima County Commissioners have requested that the City of Yakima Parks and Recreation Division take over the ownership and management of West Valley Community Park now that the park is within the City of Yakima. *(Please see attached.)*
2.
 - a. **Fiscal Impact** — Maintenance of the West Valley Park will be a seasonal contract service. \$15,000 has been allocated for 2007 for utilities, contract labor and supplies.
 - b. **Proposed Funding Source** — Parks and Recreation Budget; Property Tax allocation.
 - c. **Public Impact** — The Parks and Recreation Comprehensive Plan, adopted by Council, recommends additional park land in the newly annexed West Valley area. This park would assist in meeting that recommendation.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — 1) Not accept ownership of the park.
3. **Conclusion and/or Staff Recommendation** — To approve this Policy Issue. In addition, staff is recommending and has budgeted \$15,000 for contract maintenance of the park and fixed costs. Limited maintenance will occur and the park will be closed during winter months. The City will enter into a joint-use agreement with West Valley School District to mow and assist with maintenance.

2007 BUDGET POLICY ISSUE SUPPLEMENTAL BACKGROUND INFORMATION



DEPARTMENT OF PUBLIC WORKS
PARKS & RECREATION DIVISION
2301 Fruitvale Blvd., Yakima, Washington 98902
Phone (509) 575-6020 • Fax (509) 575-6238

*"GET INTO THE FUNSHINE WITH PARKS & RECREATION"
"THE BENEFITS ARE ENDLESS"*

May 15, 2006

Honorable Mayor
and City Council Members
City of Yakima
129 North 2nd Street
Yakima WA 98901

Dear Mayor and Council Members:

At our April 10 meeting, the Yakima Parks and Recreation Commission reviewed copies of a Yakima County Commission letter containing a request to transfer ownership of West Valley Community Park to the City of Yakima.

The result of our discussion regarding that letter was a unanimous recommendation that the City accept that offer. Aware that estimated maintenance costs for the park approach \$25,000 annually, the Commissioners are united in their belief that this cost is minimal in relation to the value acquisition of West Valley Community Park presents to our citizens.

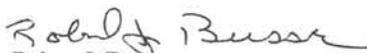
The County's offer comes at a fortunate point in time for our City. As a result of a recent series of annexations, the park now lies within the Yakima city limits. However, with no resources available for land acquisition and development of a park large enough to serve the community, this transfer of West Valley Park will enable the City to provide park facilities for its growing western population.

The 2006-11 Parks and Recreation Comprehensive plan (Chapter IX, page 2) that you adopted in April identifies the need to acquire and develop new parks and recreation facilities as one of six priorities for the future. The plan says this need "is particularly noticeable in the West Valley neighborhoods where annexation and development combine to create new city neighborhoods and greater demands for parks and recreation facilities." The plan's own survey of 850 randomly selected utility account holders reported 44 percent of the respondents thought additional parks should be located west of 40th Avenue. Currently, the City has only three parks west of 40th Avenue, Gilbert at 50th and West Lincoln, Gailleon at 65th and Summitview and Randall south of Nob Hill between 48th and 40th Avenue. Of the three, only Randall provides the amenities usually associated with public recreational green space.

Finally, the Commissioners urge your acceptance of the County Commissioners' offer while the park is in prime condition. In light of the County's lack of resources for maintaining its parks, it is likely the park will deteriorate with delay. It will be easier and more cost effective to assume responsibility for the park as it is today than to delay and have to restore turf, irrigation and amenities later.

In summary, the Parks and Recreation Commission believes acquisition of West Valley Community Park for the cost of only its maintenance is in the best interests of our citizens and recommend your acceptance of the offer from the County.

Yours truly,


Robert J. Busse
Chairman

Athletics 575-6020 • Aquatics 575-6046 • Community Enrichment 575-6020 • Fisher Golf Course 575-6075
• Park Maintenance 575-6020 • Senior Citizen Center 575-6166 • Tahoma Cemetery 575-6026



City Council Information Item

Memorandum

March 30, 2006

COPY

To: Honorable Mayor and Members of the City Council
City Manager Dick Zais

From: Chris Waarvick, Director of Public Works
Denise Nichols, Parks and Recreation Manager (576-6416)

Subject: West Valley Community Park

The City has received copies of correspondence from the Yakima County Commissioners requesting that the City of Yakima take over the ownership and operations of the West Valley Community Park located off 80th Avenue (*Attachment 1*).

Staff has reviewed operational costs and has looked at the impact to the City's current parks maintenance operation.

Current Status

The 24.5-acre West Valley Community Park is currently being managed by a volunteer group who assists with raising a small amount of funds, approximately \$3,000 per year, which they direct to the County to offset operational costs. Volunteers do minimal litter control. Correctional crews do restroom cleaning during the operational months of March-September. A security company locks the gate in the evening at a cost of about \$1,200 per year.

The West Valley School District does mowing and refuse collection. In talking with the School District, they are happy to continue to provide that service if the park was under the City of Yakima.

The Yakima Greenway currently handles all reservations for the three picnic shelters in the park. Shelter rentals generate approximately \$3,000 per year in revenue. They keep a percentage of the revenue to cover administrative costs. If under City management, reservations and revenues would be handled through Parks and Recreation with minimal staff impact. Systems are currently in place to handle park reservations.

Maintenance Cost

Staff did a maintenance management plan for the park based upon current standards for operations. This plan factors in staffing, materials, equipment, utilities, and so on. The following is a summary:

COPY

Staffing – Approximately 700 hours per year (Excludes mowing costs)	\$16,150
Turf Maintenance (Fertilization and herbicides)	\$ 2,395
Operational Supplies (Restrooms, garbage liners, irrigation)	\$ 1,380
Utilities (Water, sewer, irrigation)	\$ 3,000
Vandalism	<u>\$ 1,000</u>
Total Yearly Costs	<u>\$23,925</u>

Staff Recommendation

West Valley Community Park is a new, beautiful facility that the public enjoys. However, management of this facility would be difficult under current staffing and budgetary limits. If the City were to take over maintenance operations of this park, maintenance levels would need to be adjusted and some maintenance services reduced in other areas. A new and growing revenue source would need to be in place to assist with maintenance costs for this park.



BOARD OF YAKIMA COUNTY COMMISSIONERS

★ District One
Michael D. Leita

★ District Two
Ronald F. Gamache
March 28, 2006

★ District Three
Jesse S. Palacios

Honorable Mayor and City Council Members
City of Yakima
129 N 2nd St
Yakima WA 98901

Dear Mayor and Council Members:

Yakima County owns and oversees the West Valley Community Park at 1323 South 80th Avenue, Yakima, WA 98908. This 26-acre park has provided our community with a higher quality of life and is an important asset to the community.

Early this year, the West Valley Lions Club and the West Valley School District wrote us letters requesting the park to be turned over to the City of Yakima, because the County's financial challenges are making it difficult to support County parks. The park receives very little funding from the County and is being maintained through our partnership with the West Valley School District and West Valley Lions Club. Finding additional funding to support parks is becoming more difficult because of the County's increasing needs to support public safety and the courts.

The park currently resides within the boundaries of the City of Yakima. It has, and will, become a more integral part of your city as annexations continue. As such, the park is becoming more difficult to justify for all within Yakima County.

We wish to offer the City of Yakima the opportunity to inherit this vibrant park and its facilities for the betterment of your growing community. Enclosed you will find a detailed listing of the park's facilities and appurtenances. Upon your consideration, please contact us as to your intentions.

Sincerely,
BOARD OF YAKIMA COUNTY COMMISSIONERS

Jesse S. Palacios, Chairman

Michael D. Leita, Commissioner

Ronald F. Gamache, Commissioner

Enclosure

cc: Dick Zais, Yakima City Manager
Vern M. Redifer, P.E., Yakima County Public Services Director
Denise Nichols, City of Yakima Parks Manager
West Valley Lions Club
West Valley School District

128 North Second Street • Yakima, Washington 98901 • 509-574-1500 • FAX: 509-574-1501

WEST VALLEY COMMUNITY PARK AREA DESCRIPTIONS

WEST SHELTER (50)

THIS SHELTER HOLDS 50 PEOPLE. ELECTRICITY AVAILABLE WITH RESERVATION. SMALL BARBECUE GRILL. NO WATER. NEAREST TO 80TH AVENUE ENTRANCE TO PARK. FARTHEST FROM PLAYGROUND EQUIPMENT. NO ALCOHOL ALLOWED AT WEST SHELTER.

PLAZA SHELTER (100+)

THIS SHELTER HOLDS 100+ PEOPLE. ELECTRICITY AVAILABLE WITH RESERVATION. LARGE BARBECUE GRILL. DRINKING FOUNTAIN WITH JUG FILLER. NEAREST SHELTER TO PLAYGROUND EQUIPMENT. ALCOHOL ALLOWED WITH RESERVATION AND BANQUET PERMIT.

EAST SHELTER (50)

THIS SHELTER HOLDS 50 PEOPLE. ELECTRICITY AVAILABLE WITH RESERVATION. SMALL BARBECUE GRILL. NO WATER. FURTHEST FROM 80TH AVENUE ENTRANCE TO PARK. NEAREST SMALL SHELTER TO PLAYGROUND EQUIPMENT. ALCOHOL ALLOWED WITH RESERVATION AND BANQUET PERMIT.

Apl:WVCP Area Descriptions (May, 2003)

**YAKIMA COUNTY
WEST VALLEY COMMUNITY PARK**

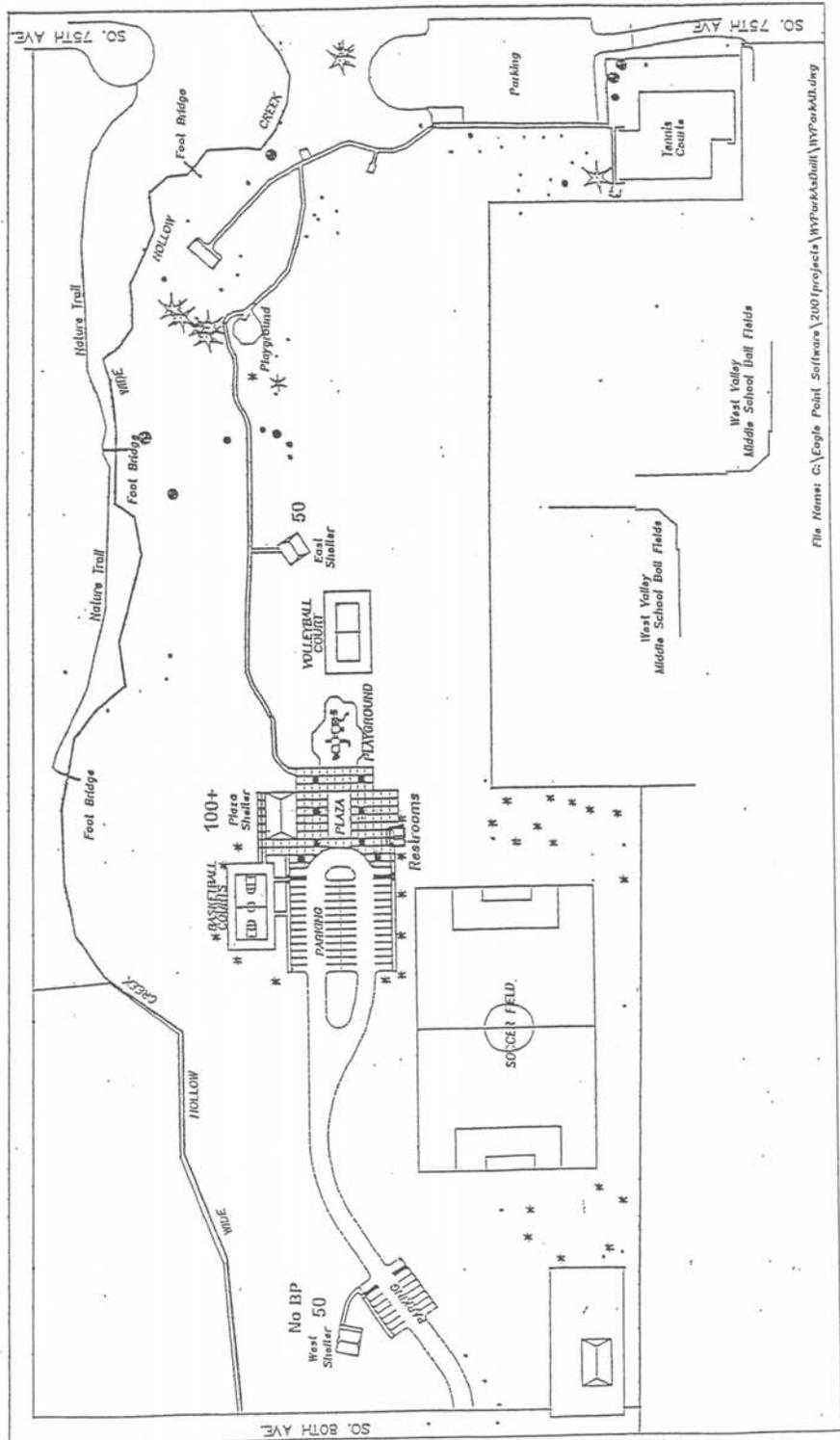
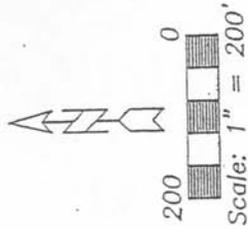
1323 SOUTH 80TH AVE,
YAKIMA, WA 98908

RESERVATION INFORMATION
YAKIMA GREENWAY FOUNDATION OFFICE

PHONE 453-8280
www.yakimagreenway.org

Directions To Park:

From I-82, Take Exit 34.
Go West On Nob Hill Boulevard
5.8 Miles To South 80th Avenue,
Turn Left On South 80th Avenue
0.3 Miles To The Entrance At
1323 South 80th Avenue.
The Park Is On The Left.



File Name: C:\Eagle Point Software\2007\projects\WV\Projects\WVForM.dwg

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Parks and Recreation

POLICY ISSUE TITLE: Maintenance of the Central Business District — Budgeted/Unbudgeted

1. **Proposal** — The Parks and Recreation Division has provided the maintenance and landscaping for the Central Business District (CBD). Revenues from the parking lot stations and annual contributions from the Yakima Downtown Associations (YDA) have provided the support for this work function. However, revenues from both of these sources have been declining for a number of years (see attached chart).

With the redevelopment of the downtown, it is important to look at what other options might be available for funding and providing the service to the expanded and upgraded downtown area. The attached memo discusses options for Council consideration.

2. **a. Fiscal Impact** — \$50,000 Budgeted.
 \$100,000 Unbudgeted.
 \$150,000 Total Cost estimate.
 - b. Proposed Funding Source** — Five options have been identified for Council consideration (see attached memorandum.)
 - c. Public Impact** — Maintaining the beauty and aesthetics of the downtown is vital to the public and community.
 - d. Personnel Impact** — None.
 - e. Required Changes in City Regulations or Policies** — None.
 - f. Legal Constraints, if applicable** — None.
 - g. Viable Alternatives** — To continue to have the Parks Division maintain the downtown without additional revenue.
3. **Conclusion and/or Staff Recommendation** — To have the Council Downtown Yakima Futures Initiative Oversight Committee continue to review these proposals and recommend an option for full Council consideration to create a continued revenue source for maintaining the downtown.

2007 BUDGET POLICY ISSUE SUPPLEMENTAL BACKGROUND INFORMATION

Council Information Item Memorandum September 27, 2006

To: Honorable Mayor, Council Members, and City Manager

From: Chris Waarvick, Director of Public Works

Subject: Maintenance Considerations for the Downtown

The Downtown Yakima Futures Initiative project improvements are in the final stages to boldly renew the City's pedestrian ways in the heart of Yakima. In addition to the "Vivid" themed sidewalks, pedestrian light fixtures, landscape, and other architectural improvements, vital safety components were added earlier this year to help handicapped access to sidewalks in Downtown Yakima.

To maintain the beauty and aesthetics of the downtown area, Public Works is proposing to contract out the maintenance functions. The private contract would be managed by the Yakima Downtown Partnership. The City would assist the Yakima Downtown Partnership in identifying tasks and standards for maintenance.

Options for funding the cost for the ongoing maintenance, of which staff has projected to be approximately \$150,000 per year, are as follows:

Option 1: Increase Business License Fees. It is proposed to increase business license fees by 20% in 2007. This would generate an additional \$100,000 in revenue. The last increase in Business License fees was in 1987.

Option 2: Increase In Lieu Tax on City Utilities. It is proposed to increase ½ of 1% In Lieu Tax to generate additional revenue for maintaining the downtown. Currently, In Lieu Tax is 14%. This increase would bring in approximately \$135,000.

Option 3: Establish a PBIA for Downtown Maintenance. The formation of a PBIA for maintenance and operational support is a third option for Council consideration. The formation of the PBIA would need to be designed to generate \$100,000 to \$130,000 a year in revenue to sustain maintenance activity.

Option 4: Continue Maintenance by Public Works with No Additional Revenue Stream. This option would result in reduction of services in Parks and Streets. It would still be recommended that the downtown maintenance be contracted out to the private sector.

Option 5: Seek Community Volunteers. This option includes recruitment and supervision of community volunteers to maintain the downtown.

Downtown Landscaping Policy Issue
Maintenance of the Central Business District and expanded Area to include
9th Street to 10th Avenue - Lincoln to Walnut

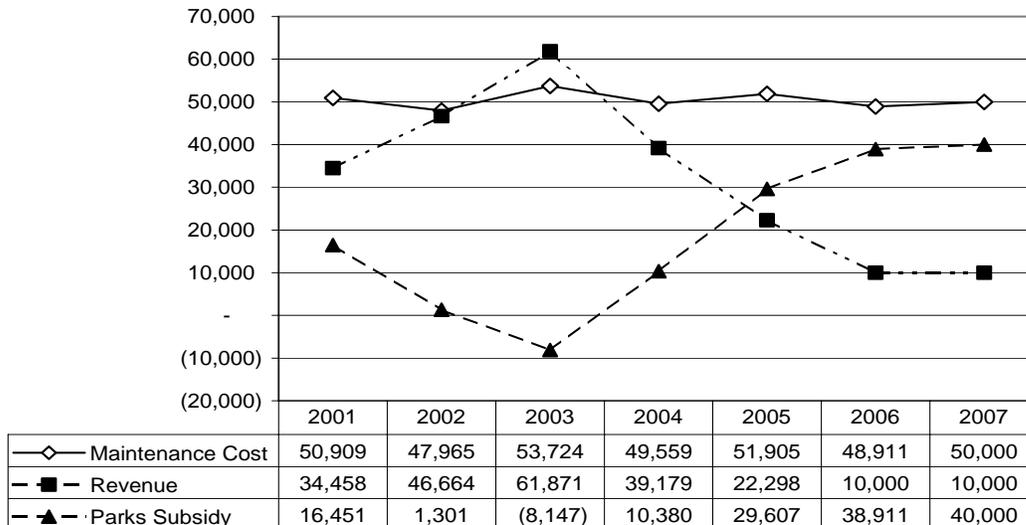
Public Works provides daily/weekly services to the Central Business District (16 Block area). The following chart shows current tasks being performed by City crews.

PARKS DIVISION CURRENT TASKS	REFUSE DIVISION CURRENT TASKS	STREET & TRAFFIC OPERATIONS DIVISION (16TH AVENUE, 18TH STREET LINCOLN AND SPRUCE) CURRENT TASKS	TRANSIT DIVISION CURRENT TASKS
<ul style="list-style-type: none"> • Litter Control • Graffiti Removal • Snow Removal in Parking Lots and ADA ramps on sidewalks • Landscaping including: • Irrigation • Planting • Weeding • Pruning • Special Event Support • Sweeping Lots 	<ul style="list-style-type: none"> • Garbage Containers at no cost • Clean-Up-Illegal Dumping in Downtown and Alleys • Special Event Support 	<ul style="list-style-type: none"> • Empty Refuse Containers • Blowing, Sweeping Litter • DOC Crew (occasionally) • Christmas Decorations • New Signs • Street Sweeping • Street Snow Removal • Pick up Snow when required • Special Event Support • Parade Traffic Control • US Flags 	<ul style="list-style-type: none"> • Regular Bus Route • Benches and Shelters

With the expansion and redevelopment of the downtown, additional tasks will be necessary beginning in 2007. They are shown on the following chart:

ADDITIONAL NEW FEATURES:	ADDITIONAL NEW FEATURES	ADDITIONAL NEW FEATURES	ADDITIONAL NEW FEATURES
<ul style="list-style-type: none"> • Drinking fountains • Hanging Baskets • Planters 		<ul style="list-style-type: none"> • Lights - Trees • Banners 	<ul style="list-style-type: none"> • Additional Benches

Central Business District
Maintenance Costs and Revenues 2001 - 2007



CITY OF YAKIMA - LEGAL DEPARTMENT

200 S. 3rd St., Yakima, WA 98901-2830

Raymond L. Paolella, City Attorney

CIVIL DIVISION

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Sofia D. Mabee

Jeffrey R. Cutter

CRIMINAL DIVISION

Cynthia Martinez

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Phone: (509) 575-6033

MEMORANDUM

TO: Chris Waarvick, Bill Cook, Denise Nichols, Michael Morales

FROM: Jeff Cutter, Sr. Assistant City Attorney

DATE: September 26, 2006

SUBJECT: Downtown Maintenance Policy Issue

I was asked to research whether or not a Parking and Business Improvement Area (PBIA) could be utilized for the purpose of maintaining and operating the downtown area, particularly with regard to the areas of recent significant improvements. In conjunction with that request, I was also asked to determine on what basis PBIA's can be apportioned. The following information is provided as a response to those questions.

The short answers to the two primary questions are (1) YES, a PBIA may be formed for the purpose of providing maintenance and operational support, and (2) that PBIA's may be based upon numerous factors, including but not limited to B&O taxes imposed, square footage of the business, number of employees in the business, gross sales or any other reasonable factor relating to the benefit received from the assessment. The statutory support for these answers is summarized below.

RCW 35.87A.070 sets forth the law as it relates to PBIA's. RCW 35.87A.010 (1) identifies the specific purposes for which a PBIA may be formed, as well as what is required to support such formation. The cited provision states that all incorporated cities are authorized:

To establish, after a petition submitted by the operators responsible for sixty percent of the assessments by businesses and multifamily residential or mixed-use projects within the area, parking and business improvement areas, hereinafter referred to as area or areas, for the following purposes: . . . (f) [providing maintenance and security for common, public areas;

Chapter 35.87A further describes the specific process by which a PBIA may be formed, from the initiation of the process by resolution or petition to a subsequent resolution of intent to establish the area that states the time and place of a public hearing on the issue and ultimately to the presentation of an ordinance authorizing the proposed PBIA.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Parks and Recreation

POLICY ISSUE TITLE: Reorganization of the Parks & Recreation Division — Budgeted

1. **Proposal** — The Parks and Recreation Division has budgeted a reorganization of the Recreation Services Unit to provide efficiencies and cost containment. This reorganization is possible because of the resignation of the Aquatic Supervisor in September.

Changes are as follows:

- 1) Eliminate the Aquatic Supervisor position.
 - 2) Reassign Aquatic programs to one of the Recreation Supervisors.
 - 3) Combine supervision of The Harman Center and Community Recreation for youth and adults.
 - 4) Hire a second Aquatic Specialist to handle daily operations at Lions Pool.
 - 5) Add a Recreation Coordinator position to assist at the Harman Center and a Recreation Activities Specialist to work with after-school youth programs.
2. **a. Fiscal Impact** — \$25,000 net increase in personnel costs.
 - b. Proposed Funding Source** — Parks & Recreation Fund.
 - c. Public Impact** — None.
 - d. Personnel Impact** — See attached organizational chart.
 - e. Required Changes in City Regulations or Policies** — None.
 - f. Legal Constraints, if applicable** — None.
 - g. Viable Alternatives** — To not implement staff reorganization.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Cemetery

POLICY ISSUE TITLE: 2007 Fee Schedule for Tahoma Cemetery — Budgeted

1. **Proposal** — Staff is proposing a 3% increase in cemetery rates for 2007. This increase will generate approximately \$4,400. The last fee increase occurred in 2005 when fees were increased by 5%.

The Attached draft ordinance reflects the new rates and establishes fees for the proposed columbarium if approved by City Council.

Even with this rate adjustment, the Cemetery Fund is relying on a transfer of \$125,000 from the Parks and Recreation operating fund.

2.
 - a. **Fiscal Impact** — Approximately \$4,400.
 - b. **Proposed Funding Source** — Cemetery Funds.
 - c. **Public Impact** — None.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — Formal legislation adopting a new Fee Schedule.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — None.
3. **Conclusion and/or Staff Recommendation** — Staff recommends approval of this policy issue.

**2007 BUDGET POLICY ISSUE
SUPPLEMENTAL BACKGROUND INFORMATION**

ORDINANCE NO. 2007-_____

AN ORDINANCE relating to rules and regulations for Tahoma Cemetery; increasing and amending fees; adding provisions relating to responsibility for damage to headstones; clarifying use of flat markers in section M; amending terms relating to installment contracts; and amending section 7.04.090 of the City of Yakima Municipal Code.

BE IT ORDAINED BY THE CITY OF YAKIMA:

Section 1. Section 7.04.090 of the City of Yakima Municipal Code is hereby amended to read as follows:

7.04.090 Rules and Regulations.

Following are the rules and regulations, including schedules of fees and charges applicable to the operation of Tahoma Cemetery:

A. Liner sizes are as follows:

“Regular” shall mean an outside measurement of approximately thirty-three by eighty-nine inches.

“5-0” shall mean an outside measurement of approximately twenty-four by seventy-three inches.

“4-0” shall mean an outside measurement of approximately twenty by sixty inches.

“3-0” shall mean an outside measurement of approximately twenty by forty-seven inches.

“2-0” means an outside measurement of approximately eighteen by thirty-seven inches.

“Oversize” means an outside measurement of approximately thirty-five by ninety-one inches.

“~~Jumbo~~” “Extra Large” means an outside measurement of approximately forty-three and one-half by one hundred one inches.

B. Commencing ~~January 1, 2005~~, January 1, 2007 the following schedule of fees and charges shall be in effect and applicable at Tahoma Cemetery. With the exception of funeral homes ~~located within the state of Washington~~, all fees and charges shall be paid in advance for burials.

Cemetery Lot Use Fee

Section A	\$531.00	547.00
Section B	531.00	547.00
Section C	531.00	547.00
Section D	654.00	673.00
Section E (Non-veterans)	604.00	622.00
Individual Veteran All Sections	452.00	465.00
Section F	531.00	547.00
Section G	531.00	547.00
Section H	531.00	547.00
Section I	531.00	547.00
Section J	531.00	547.00
Section K	531.00	547.00
Section L (North half, west end)	524.00	539.00
Section L (South half, 117-208)	524.00	
Section M (Flat Marker Graves)	630.00	649.00
Section M (Upright Marker graves)	674.00	694.00
City section	531.00	547.00
Masonic section	531.00	547.00
I.O.O.F. section	531.00	547.00
Baby section (Maximum 3-0 liner size)	219.00	226.00
Section E (Cremains)	242.00	249.00
Cremains placed on occupied full size lot Right of 2nd inurnment** (At need)**	148.00	152.00

**This fee does not pertain to lots designated for cremains.

**This price includes endowment care.

Note: Price of lot includes Endowment Care Fee.

Columbarium

<u>Niche</u>	<u>\$550.00</u>
<u>Endowment Care</u>	<u>76.00</u>
<u>Right of 2nd Inurnment ***</u>	<u>152.00</u>

***This price includes endowment care

Mausoleum Niches

Niche, marble front (12" × 12")	\$477.00	491.00
Endowment care	74.00	76.00
Niche, smallest glass front (18" × 20")	492.00	507.00
Endowment care	74.00	76.00
Niche, medium glass front (40" × 22")	548.00	564.00
Endowment care	145.00	149.00
Niche, large glass front (46" × 40")	595.00	613.00
Endowment care	145.00	149.00

Opening and Closing Graves

Regular liner	\$437.00	450.00
Oversized and jumbo liner	509.00	524.00
Baby (30 inch)	146.00	150.00
Child (45 inch)	161.00	166.00
Cremains	205.00	211.00
Mausoleum crypts	397.00	409.00
Mausoleum Niches	183.00	188.00
Double deep (2 open/close)	874.00	
Vault	509.00	524.00

Liners

Regular	\$437.00	450.00
Oversized liner	582.00	599.00
Jumbo Extra Large liner	655.00	675.00
Cremains liner (concrete)	161.00	
Baby (30 inch)	146.00	150.00
Child (45 inch)	168.00	173.00
Expandable Cremains Vault (plastic)	218.00	225.00
Double deep (Two liners)	874.00	

(plus Washington State Sales Tax)

Monument Settings

Government marker (Veteran)	\$183.00	188.00
Veteran's Bronze marker on Granite 24" x 36" base	263.00	271.00
24 inch concrete marker	59.00	
Flat marker, 12"x up to 24".	190.00	196.00
Flat marker, 12"x 25"– 36".	218.00	225.00
Flat Marker 12" x 27" – 48"	351.00	362.00
Flat Marker 12" x 49" – 60"	483.00	497.00
Flat Marker 12" x 61" – 72"	615.00	633.00
Upright marker, 12"x up to 24".	218.00	225.00
Upright marker, 12"x 25"– 36".	291.00	300.00
Upright marker, 12" x 37"– 48"	485.00	500.00
Upright marker, 12" x 49"– 60"	684.00	705.00
Upright marker, 12" x 61"– 70"	882.00	908.00
Each additional inch, either way	17.00	18.00
Galvanized vase setting charge (when set w/monument)	16.00	17.00—
Aeon vase setting charge (when set w/monument)	29.00	30.00
Galvanized vase	16.00	17.00
Aeon vase	59.00	61.00
Galvanized vase setting in granite border	135.00	139.00
Aeon vase setting in granite border	145.00	149.00
Galvanized insert	16.00	17.00
	same as setting fee +	
Re-set monuments	\$56.00	\$61.00 clean up charge.
12 inch marker cremains only	95.00	98.00
16 inch marker (cremains and baby lots only)	146.00	150.00
Urn/marker combination (price does not include mandatory grave reuse fee right of 2nd inurnment fee)	309.00	318.00
Identification marker	37.00	38.00
	(plus Washington State Sales Tax)	

Incidental Charges

Disinterment, Adult (does not include opening and closing of new grave if relocation in Tahoma)	\$655.00*	675.00*
Disinterment, Baby (does not include opening and closing of new grave if relocation in Tahoma)	364.00*	375.00*
Disinterment, Cremains (does not include opening and closing of new grave if relocation in Tahoma)	255.00*	263.00*

* Depending on degree of difficulty, an additional charge of up to ~~\$578.00~~ \$595.00 may be determined by the Parks and Recreation Manager or appointee.

Quit claim grave use certificate processing fee (to transfer ownership of lot)	\$ 27.00	28.00
Historic Register copy	\$ 10.00	11.00
Saturday overtime A.M. only--Standard	291.00**	300.00**
Saturday overtime A.M. only--Cremains (No Saturday chapel burials scheduled after 11:00 a.m.) (No Saturday graveside burials scheduled after 11:30 a.m.)	218.00**	225.00**

** includes up to six staff hours.

Weekdays: No indigent burial after 2:00 p.m.

No chapel service after 3:00 p.m.

No graveside service after 3:30 p.m.

An additional overtime charge of ~~\$53.00~~ \$56.00 per staff hour shall be charged for each additional staff hour incurred by the City due to services being required outside normal business hours.

C. If the cemetery is provided with verification and documentation that the deceased was at the time of his or her death receiving one of the following types of public assistance: Aid to families with dependent children, general assistance, and poverty-related veterans' benefits, the cemetery charges will be fifty percent of the normal charge. This fifty percent reduction in price shall not apply to monument setting fees, vases or vase setting fees. The cemetery reserves the right to designate the location of all indigent burials with the exception of burials intended for previously purchased gravesites. Indigent burials will be allowed Monday through Friday only, unless by special permission of the parks and recreation manager or appointee.

D. The size of grave liners or vaults in all cases is determined by the funeral director in charge. Double-deep interments shall only be permitted if arranged prior to 2001. No double-deep burials shall be permitted in the baby and cremain section. In addition, no double-deep interments shall be permitted if a sectional grave liner is present in either of the adjoining lots. All graves shall be numbered with a permanent number and an accurate record kept of the name of the decedent and the number of the grave.

E. A maximum of four cremains may be placed on an occupied full size lot. This must be accompanied with the proper notarized authorizations from the lot owner and/or the next of kin. A maximum of six cremains may be interred on a full size unoccupied lot. All cremations placed on full size occupied or unoccupied lots are required to pay ~~endowment care~~ right of second inurnment fees at time of need. Full sized lots may not be divided and sold as individual cremain lots by private owner for profit.

F. Persons with dogs or firearms shall not be permitted to enter the grounds. Firearms will be permitted only for use during a military service. The speed limit for vehicular traffic within the cemetery is established at fifteen miles per hour. Each violation of this subsection shall constitute a civil infraction. The penalty for each infraction shall be a fine in the amount of \$50.00. Speed infractions shall be in accordance with City and State Laws.

G. Notification for interment or disinterment must be received in the cemetery office at least one business day in advance of such interment or disinterment. The cemetery can limit the number of services scheduled on any given day and can require services to be rescheduled if publication of said service was done prior to notification being received. This is to provide ample time for proper opening and closing and to ensure adequate parking and privacy for each service.

H. A burial permit must, in all cases, be filed with the Tahoma Cemetery office before interment.

I. Interments or disinterments will not be allowed on Sunday, on a public holiday as defined in the Yakima Municipal Code Section 9.10.060, or on Saturday afternoon, except in cases of emergency as determined by the Parks and Recreation Manager or appointee.

J. The cemetery reserves and shall have the right to correct any errors that may be made by the cemetery either in making interments, disinterments or in the description, transfer or conveyance of any interment property, either by canceling such conveyance and substituting and conveying in lieu thereof other interment property selected by Tahoma Cemetery of equal value and similar location; or, at the sole discretion of the cemetery, by refunding the amount of money paid on account of said purchase. In the event the error shall involve the interment of the remains of any person in such property, the cemetery reserves the right to remove and reinter the remains to such other property of equal value and similar location as may be substituted and conveyed to the purchaser.

K. All interments must be made in cement liners, cement vaults, cremain vaults or steel vaults, with

the exception of cremains placed in marble or bronze metal urns. The cement liners shall be made according to specifications designated by the Parks and Recreation Manager or appointee. No grave shall be opened or closed by anyone other than employees of the City of Yakima.

L. No tombs shall be erected on top of the ground. No stone or marker shall be placed on an occupied gravesite until all cemetery fees are paid in full. No stone or marker shall be placed at a pre-need gravesite until said gravesite is paid for in full. Foundations for all monuments and vases shall be built by the City of Yakima only, at the expense of the owner. All foundations must be three to six inches larger all around than the base of the monument to a depth of four to six inches, and said foundation must be flush with the ground level. ~~All monuments in Section D and E shall have a maximum height of Forty-Eight inches.~~ Footstones will not be allowed in the cemetery except for footstones presently existing in the cemetery. All monuments must be set in line; monuments in the west row of each block must face west, monuments in the east row of each block must face east according to the cemetery survey; except on the tracts of irregular shape in which case the Parks and Recreation Manager or appointee will determine the setting. All bases for monuments must be made of granite or marble. No sandstone or artificial base will be permitted. All markers placed in Section L, in the Masonic baby plot, and in that part of Section E lying south of a line drawn from the southwest corner of Block 35 to the southeast corner of Block 29, and west of a line drawn from the southeast corner of Block 29 to the southeast corner of Block 68, thence west to the southwest corner of Block 67, thence south to the southwest corner of Block 144, shall be level with the ground. Markers for single full size graves will be a maximum of twenty-four inches in length and twelve inches in width. Double markers for full size graves will not exceed thirty-six inches in length and twelve inches in width. Larger companion markers will be allowed only with prior approval by the parks and recreation manager or appointee. Markers for single cremain graves will be no more than twelve inches in length and six inches in width. Double markers for cremain graves will not exceed twenty-four inches in length and twelve inches in width. No ledger type markers will be allowed in any location; provided, that this section shall not apply to ledgers presently existing in the cemetery. All monument setting fees must be paid in full prior to the installation of any monuments. Care and maintenance of headstones and monuments is the sole responsibility of the family of the deceased. Tahoma Cemetery and the city of Yakima are not responsible for damage to headstones caused by weather or by the actions of persons not employed by the City of Yakima.

M. The indiscriminate planting of trees and shrubs in the cemetery is prohibited, and it shall be the duty of the Parks and Recreation Manager or appointee to remove all landscape features determined ~~by him~~ to be objectionable. If trees or shrubs in any lot become detrimental to adjacent lots or avenues in the judgment of the Parks and Recreation Manager or appointee, they shall be removed.

N. Coping, fences, posts, and chains, and all wooden structures around lots, blocks or graves, are prohibited; and, if any inscription, monument, effigy or other structure which the Parks and Recreation Manager or appointee deems offensive or improper is placed in or upon any lot or grave, the name shall be removed upon order of the said Parks and Recreation Manager or appointee.

O. Funeral designs and floral pieces will be removed to a designated place as soon as the same become unsightly or interfere with mowing in the judgment of the parks and recreation manager or appointee. The city is not responsible for damage to or theft of cut flowers, potted plants, displays or containers. Anyone leaving such articles in the cemetery does so at their own risk. The placing of balloons, toys, ornaments, settees, and similar articles, upon plots shall not be permitted and if so placed, the cemetery may remove the same.

P. Due to the inconvenience to mowing and grounds maintenance, artificial floral pieces will not be allowed during the period from April 1 to October 31, with the exception of Memorial weekend.

Q. Receptacles for cut flowers must be sunk level with the ground, thus insuring the safety of such articles and facilitating the cutting of the grass from the grave. Tin cans sunk in the ground are prohibited. Receptacles must be approved by the parks and recreation manager or appointee.

R. All employees or other workmen engaged in performing work within the confines of the cemetery shall be under the supervision and direction of the parks and recreation manager. Visitors must not interfere with the performance of duties of any employee or grounds-keeper.

S. Lost and found articles are to be turned in to the Tahoma Cemetery site office.

T. All paper and other rubbish must be deposited, by the person responsible therefore, in a receptacle provided for that purpose.

U. As provided for by this chapter, any owner desiring to transfer or assign a part of his tract to another person must have a record of his transfer or assignment noted on the cemetery records and a copy of the transaction shall be kept in the cemetery office.

V. The Parks and Recreation Manager or appointee is authorized and directed to expel from the cemetery any person disturbing its sanctity by boisterous or other improper conduct, or who shall violate any of the foregoing rules.

W. (1) Endowment care lots, pre-need arrangements or a combination of both may be purchased on installment contracts in the form provided by the city of Yakima. Under this plan, no lot(s), service(s), or monument(s) can be used or placed until property fees, service fees, and monument setting fees are paid in full.

(2) Contracts will be signed and kept on file in the cemetery office. All contracts will require a ten percent down payment with an appropriate payment schedule designated. Contracts for endowment care lots shall require payment in full within twelve months. A Grave Use Permit to the endowment care lot(s) will be mailed from the City of Yakima clerk's office to the lot owner within thirty days of final payment. A combined contract for an endowment care lot and pre-need services shall require payment in full within twenty-four months. Any payment that is more than ten days past due will be assessed a one percent per month interest penalty on the unpaid balance. In the event the delinquent account is for a pre-need gravesite, the city may, at its option, return the grave to open inventory for the purpose of resale and the purchaser will forfeit any monies paid to that date. Upon default in payment of the balance due for contracted services the cemetery may deny further burials in the cemetery until full payment is made.

(3) The Public Works Director and Parks and Recreation Manager are hereby authorized to enter into contracts for the sale of lots, liners, vases, markers and other incidental services. All contracts must be approved and signed by the Public Works Director and Parks and Recreation Manager before acceptance. All contracts will constitute a personal obligation on the part of the purchaser(s) and also shall be binding on the purchaser(s)' heirs, successors, and assigns.

(4) No refunds on endowment care, lots or pre-need services will be given. Any property abandoned for a period of seven years with no contact from the owner(s), after attempt by certified mail to contact, shall revert back to the city of Yakima for resale.

(5) Any person that purchases ten or more lots at one time is entitled to a seven percent discount on the total price of the lots. This discount does not apply to the purchase of endowment care lots.

X. Section "M" of the Tahoma Cemetery will have the following maximum marker sizes. Single grave upright marker will be no greater than 12" W x 24" L and no more than 48" high. Double upright marker may be no more than 12" wide, up to 57" long and no more than 48" high. Single flat markers will be no greater than 12" wide and 24" long and will be set flush with the ground. Double flat markers may be no more than 12" wide and up to 57" long and will be set flush with the ground. Upright markers will be allowed only in Block 69; in all blocks north thereof to and including Block 58; in all blocks east thereof to and including block 285 and in all blocks northeast thereof to and including Block 274: for a total of 156 Blocks. Flat markers will only be allowed in the upright area for the second marker placed on a grave. If right of second inurnment is exercised, for up to two additional cremain burials per grave, only one additional flat headstone will be allowed per grave. That marker will be placed against the East edge of the existing marker. Each grave is 36" by 120."

Y. A maximum of two cremains may be placed in a columbarium niche. This must be accompanied with the proper notarized authorizations from the niche owner and/or the next of kin. The second cremation placed in a niche must pay right of second inurnment fees as required by the Tahoma Cemetery. Columbarium niches may not be divided and sold as individual niches by private owner for profit.

Section 2. This ordinance shall be in full force and effect 30 days after its passage, approval, and publication as provided by law and by the City Charter.

PASSED BY THE CITY COUNCIL, signed and approved this 14th day of December, ~~2004~~ 2006.

Dave Edler, Mayor

ATTEST:

By _____
City Clerk

Publication Date: _____

Effective Date: _____

2007 MAJOR POLICY ISSUE

DEPARTMENT: Public Works

DIVISION: Cemetery

POLICY ISSUE TITLE: Columbarium/Niche Wall at Tahoma Cemetery — Budgeted

1. **Proposal** — This policy issue seeks approval for construction of a columbarium/niche wall at Tahoma Cemetery (example attached). Cemeteries are continuing to see a large increase in cremains versus regular burials. In 2005, Tahoma handled 150 burials of which 63 or 42% were cremains. To keep the City cemetery competitive and to meet the needs of our customers, construction of a columbarium is necessary. Columbariums are pre-constructed and purchased as a unit. Recommended size accommodates 72 niches which would resale for approximately \$800 to \$1,000 each. Projected revenue would be \$57,000 to \$72,000. In addition, there have been inquiries asking if we provide a Niche Wall as a burial option
2.
 - a. **Fiscal Impact** — \$30,000.
 - b. **Proposed Funding Source** — Currently, the Cemetery has \$30,000 in a deferred revenue account from the sale of a large block of graves a few years ago from the Japanese Association.
 - c. **Public Impact** — Offers an additional option for cemetery clients.
 - d. **Personnel Impact** — None.
 - e. **Required Changes in City Regulations or Policies** — None.
 - f. **Legal Constraints, if applicable** — None.
 - g. **Viable Alternatives** — To not make this capital improvement to the Cemetery.
3. **Conclusion and/or Staff Recommendation** — To approve and budget this policy issue.

Example of Niche Wall



This is an example of the type of niche wall that would be purchased for Tahoma Cemetery. Each of its 72 niches can accommodate two urns for a total of 144. It is five feet high and four feet, eight inches in diameter and is finished in polished granite.