CITY OF *Yakima*

Washington

2008 Policy Issues

West Yakima and
Third Avenue
by Anita Lehman

the renaissance continues …

rediscover *Yakima*

CITY OF *Yakima*
Washington

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Sam Granato	*Police Chief*
Charlie Hines	*Fire Chief*
Chris Waarvick	*Director of Public Works*

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

MEMORANDUM

Friday, November 2, 2007

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: ***2008 POLICY ISSUES DOCUMENT (2008 BUDGET – VOLUME III)***

We are pleased to transmit to the City Council the enclosed 2008 Budget Policy Issue Document. The proposed 2008 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 2008 budget; (1) 2008 Budget Forecast, (2) 2008 Preliminary Budget Document and (3) this, 2008 Policy Issue Document. The Budget Forecast was distributed to Council on October 23, 2007. 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.)

Note: Due to the size of the budget documents, a limited number of three-ring binder documents will be printed. Additional copies of the 2008 Comprehensive Preliminary Budget Report will be printed in three separate softbound covers:

Volume I – Budget Forecast, distributed Friday, October 23, 2007
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 2008 proposed budget can be found on the City's website (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
Washington

2008 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.

2008 BUDGET PREPARATION
POLICY ISSUE SUMMARY[1]

I. OUTSIDE AGENCY AND INTERGOVERNMENTAL REQUESTS

OUTSIDE AGENCY REQUESTS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS
Yakima County Development Association (New Vision)[2]	General Fund	2007 $19,913 Increase 87 2008 Total $20,000	Budgeted Unbudgeted
Yakima Chamber of Commerce[2]	General Fund	$5,900	Budgeted
Hispanic Chamber of Commerce[2]	General Fund	$5,900	Budgeted
Fourth of July Committee[2]	General Fund/Fire	$5,000 2007 increase 500 $5,500	Budgeted Unbudgeted
Sunfair Association[2]	General Fund	$1,000	Budgeted
Yakima Basin Storage Alliance, Black Rock[2]	Water Reserves (60%) Irrigation Reserves (40%)	$18,000 12,000 $30,000	Budgeted
Yakima-Morelia Sister City Assn.[2]	Economic Development Fund	$2,000	Budgeted
Committee for Downtown Yakima (Request for maintenance assistance)	CBD Capital Improvement Fund (321)	$50,000	Budgeted
Allied Arts ArtsVan	General Fund	$5,333	Deleted
Retired Senior Volunteer Program (RSVP)	Parks and Recreation Fund	$3,000 In-kind $2,000	Deleted Deleted
Seasons Music Festival - Music education program for high school students	Parks and Recreation Fund	$8,000	Unbudgeted
Citizens for Safe Yakima Valley Communities	General Fund	$20,000	Unbudgeted

INTERGOVERNMENTAL AGENCIES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL	COMMENTS
Clean Air Authority Assessment	General Fund	2007 Assessment $12,622 Increase 9,440 2008 Total $22,062	Budgeted Budgeted
Yakima County Emergency Management Assessment	General Fund	2007 Assessment $54,721 Increase 2,491 2008 Total $57,212	Budgeted Budgeted
Yakima Valley Conference of Governments (COG) Membership Assessment	General Fund	2007 Assessment $42,732 Increase 2,849 2008 Total $45,581	Budgeted Budgeted

(1) Policy proposal figures may be rounded.
(2) These Outside Agency Requests are included in the 2008 Preliminary Budget at the same levels as approved in the 2007 budget.

PURCHASING

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
NIGP Joint City/County Purchasing Assessment	General Fund		$34,000 *(Shared with the County)* $17,000	Unbudgeted

WASTEWATER / PRE-TREATMENT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
(a) Cost of service and rate study 2008 - 3.5% 2009 - 3.5% 2010 - 3.5% (b) Wastewater connection charge study	Bi-monthly Wastewater rate charges paid by customers of the Wastewater division		*Revenue:* *2008 $424,200* *2009 $439,000* *2010 $454,000*	Budgeted
Revenue Bond for future Capital improvements & increased capacity	Revenue Bond - funded from existing rates with maturity of current bond		$5,500,000	Budgeted

WATER / IRRIGATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Currently Approved Rate Increase: 2008 - 3.5% 2009 - 3.5% Proposed: Cost of Service and Rate Study for Water Operating and Capital Improvements: (a) 3.5% in years 2008 & 2009 8.5% in years 2010-2012 (b) 3.5% in 2008 5.0% in 2009 7.5% in 2010-2012 (c) 5.5% per year, 2008-2012	Bi-monthly Water rate charges paid by customers of the Domestic Water system		*Revenue* *2008 $187,975* *2009 $194,500* *2008 Revenue* *Option (a) $187,975* *Option (b) $187,975* *Option (c) $295,389*	Budgeted Unbudgeted Unbudgeted Unbudgeted
Adjustment to installation fees for 3/4″ & 1″ New Water Services	Domestic Water utility new meter installation fees		Total dependent on number of new services. Increase will be $400 for 3/4″ and $390 For 1″	Unbudgeted

III. MUNICIPAL COURT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
None				

IV. FINANCE

FINANCIAL SERVICES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Finance Department re-organization: (affects Finance, Information Systems, Utility Services & ONDS divisions) I. Re-align Personnel II. Reprioritize Work III. Upgrade Position IV. Consolidate Positions Net FTE Change: (.75)	General Fund ($2,600) Utility Services $37,769 ONDS ($49,240) Net Savings ($14,071)	Total Net Change (See Supp. Info) I. ($40,771) II. $8,300 III. $5,000 IV. $13,400 Total ($14,071)		I. Budgeted II. Budgeted III. Budgeted IV. Recommend Implementation in 2009

INFORMATION SYSTEMS / LEGAL

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Implement an e-mail management & archiving system to facilitate data collection for public disclosure requests	2008: Risk Management Fund 2009: Information Systems - General Fund		2008: Implementation $45,000 2009: Annual Support $6,500	Budgeted

V. COMMUNITY AND ECONOMIC DEVELOPMENT

CODES

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Add one Code Inspector position and related equipment / supplies – Total $88,000	General Fund – Increase in permit revenue from new construction and annexation	$66,000	*Revenue $88,000* Expenditures: Used Vehicle $12,000 Equipment &Supplies $10,000	Budgeted (Currently listed as a 75% position, but will be converted to 100% in the final budget)
Increase Humane Society service fee by 10% to adequately support operations	General Fund		2007 $57,162 Increase $5,716 Total 2008 $62,878	Budgeted
Implement fee for Fire Inspections. Less administration costs for billing a new program	General Fund – New revenue generated by Fire inspection fees		*Revenue $187,750* Admin Cost ($15,000) *Net $172,750*	Unbudgeted

ONDS (OFFICE OF NEIGHBORHOOD DEVELOPMENT)

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Extend funding for SE Community Center an additional 2 years – $75,000 annually	Community Development Block Grant		2008 $75,000 2009 $75,000	Budgeted

TOURISM PROMOTION/YAKIMA CONVENTION CENTER

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Increase annual Management Fee from $565,000 to $645,000 to adequately support Center operations	Tourist Promotion Operating Fund Hotel / Motel Tax Event revenue		$80,000	Budgeted
Increase support to the Sports Commission from $45,000 to $46,500	Tourist Promotion Operating Fund Hotel / Motel Tax		$1,500	Budgeted
Complete "Branding" process to enhance regional promotion efforts	Tourist Promotion Oper. Fund $30,000 Tourism Promotion Area Fund $30,000		$60,000	Budgeted
Market and Economic Feasibility Study - Expansion Plan	Convention Center Capital		$26,000	Budgeted
Allocation of Tourism Promotion Area revenue	Tourism Promotion Area		$370,000	Budgeted

CAPITOL THEATRE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Increase annual Management Fee from $175,000 to $197,000	Capitol Theatre Operating Fund Hotel / Motel Tax Cable Utility Tax		$22,000	Budgeted
Capitol Theatre Phase 2 expansion. 2008 preliminary work to be funded by interfund loan, donations and new PFD State Sales Tax Credit	Capitol Theatre construction fund: Capitol Theatre Reserve Interfund Loan - $500,000 Private Donations - $250,000 PFD transfer from State Sales Tax Credit $416,000		2008 $1,100,000	Budgeted
2009 Bond Issue to be repaid by PFD Sales Tax Credit	Bond – $7,000,000 Other revenue, such as donations/grants/ interest – $1,400,000 Project Total – Phase 2		2009 $8,400,000 $9,500,000	

ENGINEERING

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Councilmanic Bonds for critical Street projects: (a) Grind and Overlay (3rd Ave: Mead - Chestnut) (b) Pedestrian Crossing Safety Enhancements (c) Add Traffic Signal 66th & Summitview	Arterial Street Fund: Debt service split between REET 1 & 2 2008: $50,000 REET 1 & 2 – $25,000 2009: $250,000 REET 1 – $125K REET 2 – $125K		*Revenue:* *Total Bond Amt: $2,050,000* Expenditures: (a) $1,400,000 (b) $300,000 (c) $350,000	Budgeted
Nob Hill overpass repair	Arterial Street Fund: 50% REET 2 Fund Cash Reserves 50% Grant or PWTF Loan		$1,000,000	Budgeted

STORMWATER

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Implement Stormwater Operating and Capital Improvement program: Rate options per Equivalent Residential Unit (ERU)— About 50,000 ERUs to be billed a) Original rate in 2004 ordinance: $18 for 2008 b) Flat rate-next 3 years: $35 for 2008, 2009 & 2010 c) Graduated rate-next 2 years: $22 for 2008, $37 for 2009 A public hearing is scheduled in November for consideration of fee options	Stormwater Utility fees	All options propose minimum staffing levels to meet permit requirements: Transfer from Wastewater: 2.46 FTE New positions: 4.5 FTE authorized (2008 budget funds 3 FTE's)	*Revenue 2008:* *Option A $864,000* *Option B $1,680,000* *Option C $1,056,000*	2008 budget includes $28/ ERU charge – final budget will be adjusted to reflect option chosen by Council

VI. POLICE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Add one Deputy Police Chief position(6 Months - effective 7/1/08)	General Fund	2008 $65,000 Annually $120,000	Equipment $10,000	Budgeted

VII. FIRE

CAPITAL

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Purchase of New Ladder Truck Funded by: Cash Reserve – $250,000 Line of Credit – $750,000 (repaid from REET 1)	Fire Capital Fund		$1,000,000	Budgeted
Sale of Race Street Fire Station	Revenue to Fire Capital		*Revenue $150,000*	Unbudgeted

PUBLIC SAFETY COMMUNICATIONS

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Add one Public Safety Dispatcher Position (9 months – effective April 1, 2008)	Public Safety Communications Fund 0.3% Criminal Justice Sales Tax	2008 $45,000 Annually $56,500	$5,000	Budgeted

VIII. PUBLIC WORKS

TRANSIT

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Purchase of 3 Heavy Duty, Low Floor Buses	Transit Capital Reserves		$1,330,000	Budgeted
Add: Part-time DAII position (50% FTE): (Dial-a-ride/Paratransit and Vanpool Program Admin & Marketing)	Transit Operating	$21,000		Budgeted
Transit bus fare fuel surcharge: Adults from $.50 to $.75 Youth from $.35 to $.50 Seniors from $.25 to $.50 Dial-a-ride from $1.00 to $1.50 per trip	Transit Fare Box		*Revenue $30,000 (Net)*	Unbudgeted
Purchase 10 vans for Dial-a-ride program	Transit Capital Reserves and State Grant		Total Cost $280,000 Less State Grant 224,000 Net Cost $56,000	Budgeted

REFUSE

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
5% Rate increase to cover increased operating expenses	Bi-monthly charges paid by customers of the Refuse division		*Revenue:* *2008 $154,950 Partial Year* *2009 $200,000 Annualized*	Budgeted
2% Rate Increase to: (1) Take Over Fall Leaf Program from Streets (2) Administer Dial-a-dumpster program Total 2008 expense – $60,000	Bi-monthly charges paid by customers of the Refuse division	(1) $35,000	*Revenue:* *2008 $60,000* *2009 $80,000* Expenditures: (1) $15,000 (2) $10,000 Total $25,000	Unbudgeted

EQUIPMENT RENTAL

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Install vehicle wash fluid containment system	Environmental Fund		$100,000	Budgeted (carried forward from 2007 contingency)

PARKS AND RECREATION

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
Parks Staff to Work With Special Task Force to Review Options to Eliminate Financial Subsidy for Fisher Golf Course - Parks Commission to Review Options	Parks Fund			
Increase certain fees and charges for Parks and Recreation	Parks Fund		*Revenue $22,000*	Budgeted
Harman Center Improvement - Parking Lot Reconfiguration	Parks & Rec Capital		$35,000	Budgeted

CEMETERY

DEPT./DIV. POLICY ISSUE REQUEST/JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL	NON-PERSONNEL	COMMENTS
20% Increase Fee Schedule for Tahoma Cemetery	Cemetery Funds		*Revenue $20,000*	Budgeted

CITY OF Yakima
Washington

OUTSIDE AGENCY, INTERGOVERNMENTAL AND CITYWIDE

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2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima County Development Association (New Vision) – Budgeted

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1. **Proposal** – This proposal is an outside agency request to provide financial support in the amount of $20,000 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	Budgeted (same as 2007)
87	Unbudgeted
$20,000	Total request

   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.

SUPPLEMENTAL INFORMATION
Yakima County Development Association (New Vision)

September 28, 2007

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

Dear Rita

New Vision, the Yakima County Development Association (YCDA), is requesting $20,000 to support its economic development initiatives in 2007. The City has provided YCDA 19,913 annually for the last ten plus years. As you can see we are asking for a slight increase to round our request up to a more sensible and level investment.

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 produced a new promotional video series to raise the region's image as a business location. Eight topical video segments were produced that feature happy businesses in Yakima as well as your City leaders, Dave Edler and Mike Morales;
- YCDA upgraded its website adding new content, video clips, and a significant amount of new information relevant to expanding companies. The site lists major buildings and sites available within the City of Yakima as well as a host of pertinent demographics and statistics;
- New Vision has hosted nine companies so far this year that are looking at our region. Seven of these firms are specifically interested in Yakima; and.
- New Vision is organizing and sponsoring an insert in the November edition of Seattle Business Monthly magazine. This insert will publicize redevelopment activities in downtown Yakima, as well as a number of other positive items about the City.

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;
- The association is providing hands-on assistance to Jeld-Wen as it expands and rehabilitates a production facility on Sixth Avenue. We worked with the company earlier this year and helped convince them to put their expansion project in Yakima. New Vision also helped them access state or local tax credits. Jeld-Wen projects it will create 50-75 new jobs as a result of expanding in Yakima;
- 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; and
- The association offered seminars on government procurement as part of its new service to help companies learn about and secure local, state or federal government contracts. We provided initial or ongoing assistance to twelve businesses in the City and several of these firms landed new government contracts in 2007.

Policy and Community Leadership

- New Vision retained a highly qualified consultant to explore how Yakima County's industrial sites could support high tech data centers. Eight sites within the region were carefully evaluated (three in the Yakima urban area) and the consultant felt that at least one property in the City was well suited for this capital intensive industry.
- The association helped the City access County SIED funds to support Fiesta Foods new store. New Vision is now helping the City, the airport and a private developer package a SIED request that would fund a new wastewater line on the south side of the Yakima airport runway. If this project receives funding, wastewater utilities will be in place to serve approximately 350 acres of industrially zoned property near the airport.
- New Vision continued to work cooperatively with Yakima County to organize and help host its development review customer service committee. We are now working with the City to see how they may join this group that is focused on improving customer service and predictability at local permit counters

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Chamber of Commerce – Budgeted

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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 2007 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.

SUPPLEMENTAL INFORMATION
Yakima Chamber of Commerce

GREATER YAKIMA
CHAMBER OF COMMERCE

Post Office Box 1490 • www.yakima.org
10 North Ninth Street, Yakima, WA 98907
TEL: 509/248.2021 • FAX: 509/248.0601
E MAIL: chamber@yakima.org

October 4, 2007

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

Dear Ms. DeBord:

The Greater Yakima Chamber of Commerce is pleased to submit this report covering the Chamber's performance pursuant to our 2007 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 2008 under the same terms and scope of services as contained in the 2007 Professional Services Agreement.

Funding from the 2007 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 2007, 27 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 27 participants contributed approximately 5 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 $27,000. $3,000 from the City's Professional Service Agreement funding of $5,900 went towards helping underwrite this program.

GREATER YAKIMA
CHAMBER OF COMMERCE

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E MAIL: chamber@yakima.org

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 on May 12, 2007. It was estimated that over 2 tons of garbage was picked up, countless flowers were planted, and nearly 130 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 66 hours. In addition, the Chamber office served as the community focal point for meetings and assemblies adding the services of 5 additional staff. Numerous 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 2007, 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. On June 20, 2007, the Chamber conducted an internet survey of behalf of the City of Yakima's Park Department to 1,346 local business owners and managers. The survey questionnaire, developed by the Parks Department, sought to determine a level of public support for the new proposed Aquatic Center. The cost to the Chamber to conduct the survey, gather, validate and report results is approximately $250-$300.

The Chamber set aside resources to provide this service in 2008 and would like to make this technology available to the city in 2008 as part of this service agreement. The Chamber will conduct, at the City's option, up to four surveys during the calendar year 2008.

This concludes our report on Chamber services rendered the City in 2007 pursuant to our Professional Services Agreement. Given the importance of sustaining Leadership Yakima, Community Pride and the City's need 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 2008.

GREATER YAKIMA
CHAMBER OF COMMERCE

Post Office Box 1490 • www.yakima.org
10 North Ninth Street, Yakima, WA 98907
TEL: 509/248.2021 • FAX: 509/248.0601
E MAIL: chamber@yakima.org

Our records indicate the Greater Yakima Chamber of Commerce and the City of Yakima have executed five annual professional service agreements with the Chamber performing these services starting in 2002, with the City's investment remaining at $5,900.00 per year.

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: Robyn Heilman, Chairlady of the Board

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Hispanic Chamber of Commerce – Budgeted

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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:

   Surveys were conducted among 175 Hispanic owned businesses during 2006. 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.

   This year the Hispanic Chamber will develop a five year strategic plan for the HCC with the aim of better serving the Hispanic businesses. With the information developed from the surveys, the Hispanic Chamber will seek partnerships with corporations and universities to assist in the development of a formal business training program that can be delivered on a continuous and ongoing training schedule in the areas identified as needed by the business owners themselves. In addition to the business training , the businesses also need training in fraud detection, regulation compliance and tax reporting. In order to accomplish this, a formal office and one staff person will be required to coordinate these activities.

   Language and culture continue to be deterrents for more participation by Hispanic business owners and their families. That is why training in Spanish and the development of a training program that is culturally relevant is critical to their successes. The partnership with corporations and universities will allow the formal development of the training program and may be a source of funding in the future but another primary goal is to bridge the divide between the corporation in the West with our businesses in this area for increased procurement opportunities.

2. a. **Fiscal Impact –** Non-personnel: $5,900. This is the same amount approved by City Council in the 2007 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.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Fourth of July Committee – Budgeted

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1. **Proposal –** This proposal is an outside agency request to provide financial support in the amount of $5,500 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	Budgeted (same as 2007)
500	Unbudgeted
$5,500	Total request

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.

SUPPLEMENTAL INFORMATION
Fourth of July Committee

September 28, 2007

Ms. Rita M. DeBord
Finance Director
Department of Finance & Budget
City of Yakima
129 N. 2nd Street
Yakima, WA 98901

Dear Ms. DeBord:

The Fourth of July Committee would like to be considered in your 2008 budget.
In 2007 the City of Yakima generously donated $5,000 to this very worthwhile and well-attended community event. Your donation helped offset the more than $70,000 it costs to produce this patriotic celebration.

Given the ever-increasing cost of putting on this show – including higher fees for fireworks, insurance, security and entertainment – we would respectfully ask the city to increase its funding to $5,500 for 2008.

The attendance at the 4th of July, One World, One Valley, One Nation event at State Fair Park in 2007 topped the 20,000 mark. Families from the entire Yakima Valley make plans each year to attend and the $25,000 fireworks show provides a great incentive for city of Yakima residents not to put on illegal backyard shows of their own.

Thank you for considering our request.

Sincerely,

Michael Shepard
Chairman
Yakima 4th of July Committee

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Sunfair Association – Budgeted

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1. **Proposal –** This proposal is an outside agency request to provide $1,000 to the Sunfair Association in 2008, 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 2007 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.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima Basin Storage Alliance (Black Rock Reservoir) – Budgeted

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1. **Proposal –** Financial contribution to promote Black Rock Reservoir (see attached for additional information).

2. a. **Fiscal Impact –**

Water Reserves, 60%	$18,000
Irrigation Reserves, 40%	$12,000
Budgeted (Same as approved in 2007)	$30,000

   b. **Proposed Funding Source –** Water and Irrigation Operating Funds.

   c. **Public Impact –** May require a Water and/or Irrigation utility rate increase in future for continued support.

   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. The Council Economic Development Committee unanimously recommends full funding.

SUPPLEMENTAL INFORMATION
Yakima Basin Storage Alliance (Black Rock Reservoir)

RECEIVED
CITY OF YAKIMA
SEP 11 2007
OFFICE OF CITY COUNCIL

YAKIMA BASIN STORAGE ALLIANCE

Multi-Purpose Benefits for All

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 $30,000 in 2008. 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.

Weather patterns are changing. Black Rock Reservoir will be able to provide us with 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. Other benefits Black Rock Reservoir will provide is a destination recreation area and power generation to help offset pumping costs.

The Bureau of Reclamation (BOR) is completing the Storage Study and preparing the Study for the EIS process. The Study will be completed and presented to the public for comment in January, 2008. The National Environmental Protection Act (NEPA) and the State Environmental Protection Act (SEPA) process is to be completed by December, 2008. The results of the Study along with the comments made during the EIS process will be presented to Congress.

Between now and December, 2008 YBSA's goal is to inform our Federal, State, and Local officials, and the people of the Yakima Basin of how important the Black Rock Project is to the continued prosperity of our Basin. Our work plan consists of advertising in print media, press releases for radio and television, Email information, presentations to organizations both locally and statewide, and a current updated website www.ybsa.org.

YBSA needs your assistance to complete the task of convincing Congress that Black Rock is the project that will solve the water problems in the Yakima Basin for the next one-hundred years. We know the City of Yakima has to make tough choices, but the long term benefits of Black Rock offers 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 $30,000 for 2008. Please notify YBSA by contacting Chuck Klarich at Klarich@charter.net or 854-1041 when your budget hearing is scheduled.

With gratitude,

Sid Morrison
Co-Chairman

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Yakima-Morelia Sister City Association – Budgeted

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1. **Proposal –** This proposal is to provide financial support to the Yakima - Morelia Sister City Association in 2008.

2. a. **Fiscal Impact –** Non-personnel: $2,000 Budgeted (same as approved in the 2007 budget)

   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.

SUPPLEMENTAL INFORMATION
Yakima-Morelia Sister City Association

Yakima-Morelia Sister City Association
P.O. Box 1048 .Yakima, WA 98907

Sept. 27, 2007

Yakima City Council
Yakima City Hall
129 North 2nd Street
Yakima, WA 98901

RE: 2008 Funding Request: $2,000.00
Yakima-Morelia Sister City Association

The Yakima-Morelia Sister City Association requests your consideration of our application for funding in the amount of $2000 for 2008. We previously submitted requests for funding in 2006 and 2007. This letter is to ask for continuation of the grant to assist us in covering costs associated with official delegation visits from groups or individuals from Morelia, Michoacán, Mexico that have been duly recognized by the Yakima-Morelia Sister City Association. The Board of Directors approve and monitor all activities and funding provided by the City of Yakima. Funds are also requested to provide honorary gifts for delegation members, and to cover the cost for international phone calls and postage when arranging for incoming delegations from Morelia, and when arranging to send an official delegation to visit Morelia.

The City of Yakima, businesses within the city limits, and businesses in the downtown area and individuals of the City of Yakima will benefit from these mutual exchanges. These exchanges will enable the citizens of Yakima to broaden their artistic skills and cultural knowledge as artists, musicians, and educators from Mexico share their talents with us. The local economy, such as the hotel industry, the restaurant industry, and wine industry will benefit from the money that the delegation spends here locally. The City of Yakima itself will benefit as city leaders from Morelia and Yakima share their expertise in social services and also in how they have brought new life to their downtown areas.

The City of Yakima provided $1,000.00 for fiscal year 2006 and these funds were utilized to help defray the costs of delegates recognized and invited by the Yakima-Morelia Siscter City Associaiton Board of Directors. The most noted delegate was a professional concert pianist who played in forums for public listening and for exhibitions at local scholls in the City of Yakima. We received very favorable comments form citizens of the City of Yakima who enjoyed the music.

The City of Yakima has provided $2,000.00 for fiscal year 2007 and these funds will be expended for a delegation from Morelia, October 28, 2007 through November 3, 2007. In 2007

the Yakima-Morelia Sister City Association and the City of Yakima will be hosting a delegation of approximately 10 individuals from Morelia. Our objectives for this visit are the following:

- To visit Children's Village, the Yakima Diocese and La Casa Hogar
- To visit business owners and the Yakima Chamber of Commerce
- To meet and mingle with local Rotarians in Yakima
- To provide tours of local hop and wine operations
- To meet with city and county leaders as well as the Yakima Police and Fire Department
- To share music at the Seasons' Performance Hall
- To visit Yakima Community College and Perry Tech and meet with other educators and community leaders at the Yakima Valley Museum

We have a full schedule of events for these dates, and also expect that there may be some other individual exchanges throughout 2008 as discussions are underway for an Artist in Residency program.

Members of the Yakima-Morelia Sister City Association and citizens of Yakima gave of their time and at their own financial expense to help accomplish these goals by being part of an eight member delegation to Morelia last year. We were able to see the fruits of our labor in the following ways:

- The 2 fire trucks that we, the Sister City, donated to them were dedicated
- We were given a tour of their new, "Centro Integral" for families and persons with special needs, similar to our Children's Village
- Connections were started on the export of Yakima wines to Morelia
- We continued the exchange of music, art and culture

We are excited to see what can be accomplished for Yakima and Morelia in 2008! Thank you for your continued support of the Yakima-Morelia Sister City Association. Together, we can enhance mutual interests and collaborative projects in the fields of economic development, trade, tourism, educational programs and cultural exchanges. Thank you again for your consideration of our current request. If you have any questions, feel free to call me (Juven) at 952-1688.

Sincerely,

Therese Aguilera-Flemming for Juven Garcia,

Juven Garcia
President
Yakima-Morelia Sister City Association

Therese (Terri) Aguilera-Flemming
Vice President
Yakima-Morelia Sister City Association

Cc: File

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Committee for Downtown Yakima – Budgeted

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1. **Proposal –** Because of budget constraints, the $50,000 contribution made by Parks and Recreation to the Committee for Downtown Yakima (CDY) in 2007 to help support downtown maintenance was eliminated. When CDY was informed of this action, they requested that the City continue to support the program at the same level in 2008 *(see attached letter).*

   In reviewing options for funding, the possibility of funding it out of the Central Business District (CBD) Capital Improvement fund was identified, as the revenue consists of monthly parking permits in the downtown lots.

   Even though this is a possible solution in the 2008 budget cycle, this funding source may not be sustainable into the future because of competing needs in the downtown, including continuation of improvements (Phase 3) and parking program changes.

2. a. **Fiscal Impact –** $50,000.

   b. **Proposed Funding Source –** CBD Capital Improvement Fund – #321.

   c. **Public Impact –** An attractive, inviting downtown.

   d. **Personnel Impact –** Contract administration.

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

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

   g. **Viable Alternatives –** Pursue private funding of enhanced downtown maintenance.

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

SUPPLEMENTAL INFORMATION
Committee for Downtown Yakima

OPERATION
DOWNTOWN RENAISSANCE

RECEIVED
CITY OF YAKIMA
AUG 3 2007
OFFICE OF CITY MANAGER

Committee for
Downtown Yakima
Board of Directors

Doug Picatti, Chairman
Picatti Brothers Inc.

James E. Stickel, Vice Chairman
Yakima Herald Republic

John Baule, Treasurer
Yakima Valley Museum

Kathy Coffey
Yakima Valley Visitor's
and Convention Bureau

Jack Cannon
Designs LTD

Barbara Greco
For a Better Tomorrow

Joe Mann
Ron's Coins and Collectibles

Elizabeth M. McGree
JEM Development

Mike McMurray
Yakima Bears
Professional Baseball

Mike Morrisette
Yakima Chamber of Commerce

Dave Picatti
Café Melange

Craig Rath
Member At-Large

Monica Weyhe
Yakima Valley
Regional Library

Dick Zais
Yakima City Manager

Norm Johnson
Yakima City Council

Yakima County
Commissioner

To lead and implement the renaissance of downtown Yakima, making it the premiere gathering place of Central Washington.

August 2, 2007

Dick Zais
City Manager
City of Yakima
129 North Second Street
Yakima, Wa 98902

Re: Downtown Maintenance in Parks and Recreation Budget

Mr. Zais,

In recent conversations with Chris Waarvick, we have learned of the proposed removal of $50,000 for downtown maintenance out of the parks budget for 2008. We are writing asking that those funds be reinstated so that we can continue to move forward with the tremendous progress we are making this year on the overall backlog of maintenance in the downtown core.

When the $50,000 was first approved for downtown maintenance in the 2007 budget, we knew it was the perfect tool to leverage further investment back into downtown with a reauthorization and expansion of the PBIA in downtown and on the Westside. Property owners are willing to consider supplementing the Cities efforts with new investment through an expanded PBIA. Without the city's continued investment in downtown maintenance, it will be very difficult for the private sector to support what would be a replacement of City funding not an addition to City funding for downtown maintenance. If this funding remains in the budget for 2008 it greatly enhances our ability to attract additional PBIA investment in the range of $150,000 to $250,000. We ask you to please reconsider this request.

Thank you for your consideration and we look forward to the opportunity to speak in greater detail with you about this.

Sincerely,

Jamie Stickel

Jamie Stickel
President, Committee for Downtown Yakima

7 North 3rd Street | Yakima, WA 98901 | 509.225.2485 | www.downtownyakima.com | P.O. Box 881 Yakima, WA 98907

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Allied ArtsVan – Unbudgeted

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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 2008. See the attached letter for additional information. Due to budget constraints, this program was deleted from the 2008 Preliminary Budget.

2. a. **Fiscal Impact –** Non-personnel: $5,333. This is the same amount approved by Council in the 2007 budget, but unbudgeted in 2008.

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

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

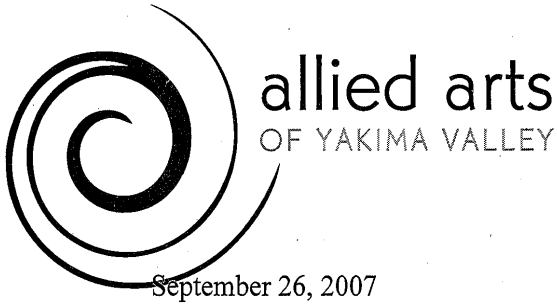
   d. **Personnel Impact –** Contract administration.

   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.



entertaining your imagination

September 26, 2007

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 form the City is matched two fold 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 for families with different projects each week. This past Summer we serviced over 2000 children and their families. Over 4500 children throughout the Valley learned and enjoyed creating their projects with this program in place.

Our Summer Movies in the Parks were extremely well received with over 3000 families in attendance. We expect this collaboration with Parks & Recreation to grow next summer. The giant inflatable screen was a huge hit!

We thank you for the past support for ArtsVan. We've been able to sustain this successful collaboration with your crucial support for 22 years.

Cordially,

Elizabeth Herres Miller
Executive Director

5000 West Lincoln Avenue · Yakima, WA 98908 · (509) 966-0930 · Fax (509) 966-0934 · http://alliedarts.artsyakima.org

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Retired Senior Volunteer Program (RSVP) – Unbudgeted

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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 2008. See the attached letter for additional program information. Due to budget constraints, this program was deleted from the 2008 Preliminary Budget.

2. a. **Fiscal Impact –** Non-personnel: $3,000. This is the same amount approved by Council in the 2007 budget, but unbudgeted in 2008.

   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.

SUPPLEMENTAL INFORMATION
Retired Senior Volunteer Program (RSVP)

Yakima Valley Community College

United Way

RSVP
Getting Things Done.

120 S. 3rd Street, Suite 200B Yakima WA 98901 Phone: (509) 574-1933 Fax: (509) 574-4943

September 25, 2007

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 2008 City of Yakima budget.

RSVP (the 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 615 RSVP volunteers served over 114,790 hours in Yakima County, and approximately 95,000 of those hours were served in the City of Yakima! We are also aware that the need to recruit Baby Boomers is of great concern to all local agencies that depend on volunteer hours to provide services to the community. RSVP is actively recruiting this challenging group, and currently has over 50 Boomers who have contributed over 10,000 volunteer hours!

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 2006 in Yakima County, over 42,000 meals were served at congregate meal sites; that over 47,000 meals were delivered to homebound seniors; that 9 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, (9 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

Deborah F. Wilson, Director
RSVP of Yakima County

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Seasons Music Festival – Unbudgeted

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1. **Proposal –** This proposal is an outside agency request to provide financial support in the amount of $8,500 in funding in 2008. As this is the first request from this agency, an initial application is attached to provide additional program information.

2. a. **Fiscal Impact –** Non-personnel: $8,500.

   b. **Proposed Funding Source –** Parks and Recreation Fund.

   c. **Public Impact –** Provide music education programs for Yakima high school students, in partnership with the Yakima School of Arts and YVCC's "Gear Up" project.

   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.

CITY OF YAKIMA

2008 Budget Requests

For Agencies Requesting Funding Through General Funds

General Background

1. Requesting Agency:

Name_ Seasons Music Festival

Address_101 N. Naches Ave

Contact Person George Finch

2. Agency's Primary Service:

Seasons is a music performance hall that provides weekly concerts in jazz, classical, folk, and blues, as well as three annual major music festivals. The association also works with school music programs, and provides music educational programs, including clinics, performing with professional musicians at Seasons, and the use of the hall for student recitals.

3. Is Applicant organization a governmental agency created by statute, by Yakima County or City legislation?

Yes ___ No X__

If answer is "yes", cite the applicable RCW Section or Chapter, or enclose with this application for a copy of the County or City legislation which created the agency.

If answer to #3 above is "no", answer questions #4 and #5 below:

4. Describe the legal organization of applicant, such as nonprofit corporation, etc.

Seasons Music Festival is incorporated as a 501 c3 non-profit association

5. Has applicant entered into a contract with the State of Washington, Yakima County or the City of Yakima, pursuant to which applicant performs a function on behalf of the state, county or city?

Yes ___ No _X_

If answer is "yes", enclose with this application a copy of that contract.

6. Has applicant previously received a grant or other financing from the State of Washington, Yakima County, or the City of Yakima to finance applicant's operation?

Yes ___ No _X__

If answer is "yes", indicate the source of funds and the fiscal period for which such grant or other financing was or is applicable.

7. Geographical area served: Yakima Valley

8. Total number of citizens served by your agency: 4,200

Actual Projected

2005 2006 2007 2008

Within Yakima ___3,500__ _____ _____ _____

Outside Yakima ___750__ _____ _____ _____

Total ___4,200__ _____ _____ _____

Requesting Funding Information

9. **Specific program or project** you are requesting to be funded through general funds:

The project is Music from the Class Room to the Performance Hall to the Community. It is a music educational program for Yakima High School at all levels of mastery, which will be conducted by professional musicians. It is a partnership with the Yakima School of Art and YVCC's Gear Up project, and target students at all levels of mastery, including students that would benefit from an introduction to music.

The funding request is for funds to hire a person to implement the program, and can be considered a seed grant.

Description of above program or project:

Please address these areas of concern in detail:

A. Program or project objective:

B. Program or project scope

C. Justification - necessity of program

D. Program or project activities

E. Results expected from programs or projects

F. Rank projects in order of priority

Program objectives are a) to improve the music skill levels of participating student through a structured program conducted by professional musicians and b) to provide access to quality music to students that would not otherwise be exposed to jazz, classical, and folk and to encourage them to take music lessons.

Musicians of the highest caliber perform at Seasons on a regular basis, and most are also educators. The program will utilize this professionalism by a developing a music education program for all students that will compliment regular school programs. The program will be developed in conjunction with the Yakima School of Art and the YVCC music department. As funds allow Season has provided music clinics for students, and the project is modeled on these successful activities.

Yakima school age students have a unique opportunity to learn music from successful professionals in jazz, classical, and folk, which is usually a very strong motivator. Most musicians that perform at Seasons are also certified music instructors, and the project will enable them to impart their skills to Yakima students. The project will also provide students the opportunity to perform on stage before live audiences, perhaps the best education. Many of the performers are also people of color and will be role models for many of the students in Yakima.

Seasons has developed the building blocs for the project, but funds are needed to hire a person to implement the program plan, including raising funds for professional service fees. In other words, the program will become self sufficient by the end of 2008.

As noted, the actual curriculum and schedules will be developed in conjunction with school music educations, but the format will be as follows: educational clinics, hands –on workshops, individual instruction, and general introduction sessions. The program will also provide students the opportunity to perform before live audience, sometimes with performing artist. This will take the form of performances at Seasons' popular Friday noon series, and at least one major evening concert, featuring student bands, performance groups, and individuals.

It is expected that participating students will significantly improve their music skills as measured by pre and post test and observations. The project will also result in a structured music program conducted by professional musicians, which will enhance the school music education programs, especially at the Yakima School of Art.

11. Number of citizens served in the above program(s):

At least 2,000

	Actual	Projected		
Within Yakima	_n/a____	_50____	_600____	_2,000____
Outside Yakima	__0___	____0_	___0__	_0,____
Total	_____	__50___	__600___	_2,000____

12. Is this program: ___ New __x_ Continuation from 20____.

13. Specific allocation requested for 2008: $__8,500_____.

(If this is a multiple year request, please identify the following:

Total Amount of City: Other Sources of Funds for Project:

Year Project Cost Funds Request Source Amount

20___ $_____ $_____ _____ $_____

20___ _____ _____ _____ _____

20___ _____ _____ _____ _____

20___ _____ _____ _____ _____

Total $_$_$

14. If your request should be approved for 2008, how would you operate your program in 2009 without it?

Once the project is established Seasons is confident that it can procure donations/sponsorships from local businesses and foundation grants. In other words, the request is for a seed grant.

15. Detail the total expense budget for the program(s) projects in 2007, or calendar period of request as follows:

I. **Operating & Maintenance Expenses Amount**

Salaries and Wages $___$6,000

Personnel Benefits

Supplies

Capital Outlay

Debt Service

Total $_____$ 6,000

Operating Revenue

Identify Primary Source:

1.	Private Donations	$ 6,000
2.		
3.		
4.		
Total		**$ 6,000**

II. **Capital Improvement Expenses**

Identify each individual project and cost:

Amount

1. $

2.

3.

4.

Total $

III. **Resources/Grants**

Identify source of all existing and proposed primary sources, matching funds available, etc: (Sources of other funds for 2008 are sponsorships and grants from local banks that have a mission to serve low income populations.. Project amount is $15,000, which will be used for fees for education services and supplement salary for staff person)

Amount

1. Private donations $_

3.

4.

Total $_____

16. What other agencies (to your knowledge) are providing similar services:

None

17. If your funding request is **not** approved, what alternative programs and/or funding have been considered:

If the project is not funded, we will procure private donations for education services, but from this may not result in a regular, structured program. The donations will be for musician fees for educational services, and they will be sporadic because of staffing limitations and other fund raising needs. It t will be hard to procure private monies to fund both a position and services

18. What other agencies or programs might be affected if your request is **not** approved and in what manner would they be affected. How do you coordinate your programs with other agencies:

Seasons project is a partnership with the Yakima School of Art and YVCC's Gear up Program. Their staff will assist identifying students, developing curriculum, and other strategic and tactical matters (eg.scheduling, transportation). If the project is not funded, it would deprive these organizations to enhance their music education program with a unique, one of a kind program. As noted, it would also not allow them to have professional musicians that would be excellent role models for minority students.

19. Please attach any additional information you feel would be helpful in reviewing your request.

The request is basically for seed monies to develop a structured music education program that not only will provide quality and one of kind educational opportunities for music students, but will also bring the arts to students that otherwise may not be exposed to quality music on a regular basis. Seasons has developed the foundation for the project, but simply does not have the funds to hire some one to work exclusively on building on this foundation. The funds will allow us to hire a person during the school year that can work with our partners and develop a systematic program. After careful analysis and consultation with our partners, it is our conclusion that a person working on a half time basis can implement the project, given the resources available from our partners and private funding potential.

Presently we offer these services on an ad hoc basis, depending on donations, which is used to pay for service. A well defined, structured program staffed by a person would also result in more private donations that will provide the fees for musician's education services, which range from $500 to $1,000 a day

20. Please submit this form, together with any attachments to:

Rita M. DeBord

Director of Finance

City of Yakima

129 No. 2nd Street

Yakima, WA 98901

21. **Deadline for Submission: September 14, 2007**

I certify the above information to be

true and factual to the best of my knowledge.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Outside Agency

POLICY ISSUE TITLE: Citizens for Safe Yakima Valley Communities – Unbudgeted

---

1. **Proposal –** This proposal is an outside agency request to provide financial support in the amount of $20,000 to the Citizens for Safe Yakima Valley Communities (CSC). See the attached supplemental information for program information.

2. a. **Fiscal Impact –** Non-personnel: $20,000.

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

   c. **Public Impact –** CSC works to focus and coordinate the efforts of various groups in a collaborative manner and to execute projects and activities directed solely at making Yakima a safe place to work, run a business and raise a family.

   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.

CITY OF YAKIMA

2008 Budget Requests

For Agencies Requesting Funding Through General Funds

General Background

1. Requesting Agency:

Name Citizens for Safe Yakima Valley Communities (CSC)

Address 10 North 9th Street, Yakima, WA 98907

Contact Person Mike Morrisette or Carol Holden

2. Agency's Primary Service:

CSC is a private, volunteer directed and community funded organization incorporated in the State of Washington. Governed by a citizen Board of Directors, CSC works to focus and coordiante the efforts of individuals, civic clubs, private and public agencies, and human service providers, in a collaborative and aligned maner, to execute projects and activites directed solely at making Yakima a safe place to work, run a business and raise a family.

3. Is Applicant organization a governmental agency created by statute, by Yakima County or City legislation?

Yes ___ No _X_

If answer is "yes", cite the applicable RCW Section or Chapter, or enclose with this application for a copy of the County or City legislation which created the agency.

_____

_____

If answer to #3 above is "no", answer questions #4 and #5 below:

4. Describe the legal organization of applicant, such as nonprofit corporation, etc.

CSC is a private, not-for-profit, volunteer directed and community funded organization incorporated in the State of Washington, operating as a program of the Yakima Chamber Foundation, a 501©3 organization, [redacted] at P.O. BAx 1490, Yakima, WA 98907

5. Has applicant entered into a contract with the State of Washington, Yakima County or the City of Yakima, pursuant to which applicant performs a function on behalf of the state, county or city?

Yes ___ No _X__

If answer is "yes", enclose with this application a copy of that contract.

6. Has applicant previously received a grant or other financing from the State of Washington, Yakima County, or the City of Yakima to finance applicant's operation?

Yes ___ No _X__

If answer is "yes", indicate the source of funds and the fiscal period for which such grant or other financing was or is applicable.

_____

7. Geographical area served:

Primarly the municipality of Yakima with outreach to Yakima County

8. Total number of citizens served by your agency:

	Actual		Projected	
	2005	2006	2007	2008
Within Yakima	_____	79,000	79,000	80,000
Outside Yakima	_____	148,000	148,00	149,000
Total	_____	227,000	227,00	229,000

Requesting Funding Information

9. **Specific program or project** you are requesting to be funded through general funds:

City funding will help underwrite the costs associated with organizing and executing the following programs:

1. National Night Out: An assembly of Neighborhood Block Watch Program leaders aimed at reinforcing the Nighborhood Block Watch initiative and expanding the number of neighborhoods in the City that have organized Block Watch Programs.

2. Summer Jobs for Disadvantaged Youth: Work with businesses and the South Central Community Center to create 100 summer jobs for 100 youth and conduct a career fair to introduce youth employment opportunities.

3. Campaign to Reduce the Use of Methamphetamie: Develop and launch an aggressive educational and media campaign directed at reducing addiction to Methamphetamie and the causes of addiction associated with the use of all illegal drugs.

4. Regional Youth Forum: Organize and conduct a youth forum that attracts youth from throughout the county and engages them in youth initiated projects aimed at reducing juvenile crimes, gang membership, and the cuases of crimes in their respective communities.

5. Benchmarking Results: Efforts such as neighborhood policing (Emphasis Patrols) for specific specific neightborhoods require a baseline (before) perception surveys with follow-up perception surveys (after intervention) to determine valid, measurable results. Funding will be used to help underwrite the costs of these surveys.

6. CSC Operations and Staffing: A percentage of City funding will help underwrite the cost of operations, staffing and logistical expenses associated with sustaining the CSC volunteer organization.

10. Description of above program or project:

Please address these areas of concern in detail:

A. Program or project objective
B. Program or project scope
C. Justification - necessity of program
D. Program or project activities
E. Results expected from programs or projects
F. Rank projects in order of priority

A. To involve as many groups and individuals as possible in "collaborative" efforts aimed at the reduction of crime and the causes of crime in the City of Yakima.

B. Scope is not limited to a particular neighborhood, population or group of citizens. However, much of the work is done in collaboration with and on behalf of city law enforcement agencies and the courts.

C. The cost of crime paid by the city and our businesses, along with Yakima's image as an un-safe community, has compromised efforts to attract new business and visitors to our community. Public safety is Yakima's biggest challenge and an issue that deserves the allocation of city resources. CSC represents a cost-saving citizen approach to solving this problem that leverages city resources.

D. For program objectives see Item 9.

11. Number of citizens served in the above program(s):

Based on prior activities it is projected that approximately 1,000 plus citizens of Yakima will be involved (served) directly and an unkown number will benefit indirectly.

12. Is this program: ___ New _X Continuation from 2006.

13. Specific allocation requested for 2008: $20,000

(If this is a multiple year request, please identify the following: (N/A)

	Total Amount of City:		Other Sources of Funds for Project:	
Year	**Project Cost**	**Funds Request**	**Source**	**Amount**
2008	$65,000	$20,000	County	$20,000
2008	_____	_____	YVCF	5,000
2008	_____	_____	State AG's Office	25,000
2008		_____	Private Funding	10,000
Total	$65,000	$20,000		$60,000

14. If your request should be approved for 2008, how would you operate your program in 2009 without it?

Carry over dollars, plus new or renewing grants and private donations.

15. Detail the total expense budget for the program(s) projects in 2008, or calendar period of request as follows:

I.	**Operating & Maintenance Expenses**	**Amount**
	Salaries and Wages	$24,000/12 months
	Personnel Benefits	0 (Contractor)
	Supplies/Event Logistics/Colaterals	$41,000/12 months
	Capital Outlay	0
	Debt Service	0
	Total	$65,000

Operating Revenue

Identify Primary Source:

	Amount
1. Chamber of Commerce In-kind	$10,000
2. Private Investment	$10,000
3. Grants & Service Agreements	$45,000
4.	
Total	**$65,000**

Capital Improvement Expenses (N/A)

Identify each individual project and cost:

	Amount
1.	$ 0
2.	0
3.	0
4.	0
Total	$ 0

III. **Resources/Grants**
Identify source of all existing and proposed primary sources, matching funds available, etc:

	Amount
1. YVCF 2007 Grant (80% Expended)	$31,000
2. YVCF 2008 Grant Request Pending	$15,000
3. State AG's Office Meth Campaign	$25,000
4. Business Donations 2006	$10,000
5. Yakima County 2008 Pending	$20,000
Total	**$101,000**

16. What other agencies (to your knowledge) are providing similar services:

None

17. If your funding request is **not** approved, what alternative programs and/or funding have been considered:

We have capable business leadership committed to this program plus interest at the state level (State AG's investment) plus an on-going direct fund raising program. Also, ESD 105 is involved in assiting with grant writing.

18. What other agencies or programs might be affected if your request is **not** approved and in what manner would they be affected. How do you coordinate your programs with other agencies:

We are working with many agencies who are being assisted by CSC. For example, the County Meth Action Team, ESD 105, EPIC, County and City Police Departments, etc.) Should our city request be denied along with our second grant request to YVCF, the Chamber and CSC Board would be hard pressed to cover the funding needed to sustain and perpatuate the operations of CSC, or execute the programs as contained in Item 9 of this application.

19. Please attach any additional information you feel would be helpful in reviewing your request.

20. Please submit this form, together with any attachments to:

Rita M. DeBord
Director of Finance
City of Yakima
129 No. 2nd Street
Yakima, WA 98901

21. **Deadline for Submission: September 14, 2007**

I certify the above information to be
true and factual to the best of my knowledge.

Signed: [illegible]

Title: President & CEO

Date: 10-15-07

If your funding is approved, a quarterly on-site audit and inspection of your financial records may be made by the City of Yakima Finance Department.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Intergovernmental Agency

POLICY ISSUE TITLE: Clean Air Authority – Budgeted

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1. **Proposal –** This proposal is an outside agency request to provide financial support in the amount of $22,062 to the Yakima Regional Clean Air Authority.

2. a. **Fiscal Impact –** Non-personnel: $22,062 – 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.

SUPPLEMENTAL INFORMATION
Yakima Regional Clean Air Authority

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

June 14, 2007

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

FROM: Gary W. Pruitt, Executive Director

SUBJECT: Certification – 2008 Pro Rata Share, Supplemental Income
Yakima Regional Clean Air Authority

As provided under Sections 70.94.092 and 70.94.093 (RCW), the Yakima Regional Clean Air Authority must certify, prior to the fourth Monday of June, to each component city, town, or county, the amount of supplemental income to be paid by such component city, town, or county, for each following calendar year. The assessments for calendar year 2008 are shown on the attachment of this notice.

The Board of Directors for the Yakima Regional Clean Air Authority, on June 14, 2007, Established that the supplemental income needed for operation in 2008. The assessment is held at $.27 per capita based on the 2000 Federal Census, corrected October 3, 2003 estimated 2007. All entities are being notified of the assessment for inclusion in their budget for 2008, per RCW 70.94.093(3).

Please budget the assessment for Yakima Regional Clean Air Authority the amount that is invoiced to your city, town, or county. ***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.

Cc: Tom Gasseling, YRCAA Board Chair
Corky Mattingley, Auditor
Lyne Monroe, Fiscal Programs Manager

RESOLUTION NO.: 2007-08
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AUTHORITY (YRCAA)

Approving Per Capita Rate for Local)
Assessment for Supplemental Income)

WHEREAS, Sections 70.94.092 and 70.94.093(1)(b) and (2)(b) RCW provide for an activated local authority to adopt, as supplemental income, 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

WHEREAS, the YRCAA Board of Directors hereby adopted the Local Assessment of $0.1588 per capita by Resolution 05-2002, which assessment does not adequately fund certain ongoing program costs; and now therefore,

BE IT RESOLVED, the YRCAA Board of Directors accepts the 2000 Census, updated October 3, 2003 and estimated for the calendar year 2007, for purposes of assessing proportional supplemental income from the component cities, towns, and county; and

BE IT FURTHER RESOLVED, the YRCAA Board of Directors hereby adopts a per capita rate of $0.27 for assessment to each component city, town and county; and

BE IT FURTHER RESOLVED, the Executive Director is instructed, to certify to each city, town and county, per §70.94.093 (3), that their portion of the supplemental income shall be $0.27 per capita for the calendar year 2008; and now

On motion of Mike Leita, seconded by Bill Lover, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Authority Board of Directors on the day of June 14, 2007.

Board Chairman

Board Director

Board Director

Board Director

Board Director

Patty Walker, Clerk of the Board

Local Assessment Calculations CY 2008

City/Town	Population	Amount x .2700
Grandview	8,840	$2,386.80
Granger	2,880	$777.60
Harrah	630	$170.10
Mabton	2,075	$560.25
Moxee	1,800	$486.00
Naches	761	$205.47
Selah	6,840	$1,846.80
Sunnyside	14,930	$4,031.10
Tieton	1,195	$322.65
Toppenish	9,015	$2,434.05
Union Gap	5,685	$1,534.95
Wapato	4,535	$1,224.45
Yakima, County	89,060	$24,046.20
Yakima, City	81,710	$22,061.70
Zillah	2,635	$711.45
Total	**232,591**	**$62,799.57**

2008 MAJOR POLICY ISSUE

DEPARTMENT: Intergovernmental Agency

POLICY ISSUE TITLE: Yakima County Emergency Management – Budgeted

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1. **Proposal –** This proposal is an outside agency request to provide financial support in the amount of $57,212 to the Yakima Valley Office of Emergency Management. For 2008, the per capita assessment is $0.6898 compared to $0.6697 in 2007. This results in an increase of $2,491 or 4.5% from the 2007 assessment of $54,721.

2. a. **Fiscal Impact –** Non-personnel: $57,212 – 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: August 22, 2007

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

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

SUBJECT: 2008 Preliminary Budget and Yakima County Emergency Services Council Meeting Notice

Yakima Valley Office of Emergency Management's preliminary budget reviewed and tentatively approved by the Emergency Services Executive Board (ESEB) is attached. The tentatively approved annual assessment for 2008 is $.6898 per person or a 3% increase of the 2007 assessment. The City of Yakima's assessment for 2008 is $57212. This is an increase of $2491 for a population of 82940. This is a per capita assessment. Some jurisdictions have a greater overall increase because of an increase in population from people moving in or annexation. The City of Yakima's population increased by 1230 for 2008.

The Yakima Valley Office of Emergency Management is working on or completed several major projects this year, they include:

- The update of our Comprehensive Emergency Management Program to include state approval and local promulgation. It is required by RCW.
- The continued development of the Community Emergency Management System. This system is a series of checklists for local and regional Emergency Coordination Centers and others who have responsibility in an emergency or disaster.
- Developing a framework for planning Continuity of Operations for cities, towns, and county. To be distributed late this year.
- Incident Management Team Development. Team Charter, Training, and Equipment. Nine separate Incident Command Classes funded by a state grant through this office.
- Health Department Planning, A partnership with the Yakima Health District Updating the response plan, training, and exercising both locally and regionally.

- Updated the Radiological Protection Plan for the Columbia Generating Station at Hanford.

- Homeland Security Projects funded through this office in 2007:

    - Selah Police to Yakima Fiber Connection
    - Law Enforcement Automatic Vehicle Locator System
    - Union Gap Police to Yakima Fiber Connection
    - SWAT Van for City of Yakima SWAT Team
    - Yakima County Elephant Mt. Communications Site Upgrade
    - Incident Management Team Equipment
    - Regional Technical Rescue Team Equipment
    - Fire District #5 Decontamination Personal Protective Equipment
    - Critical Infrastructure Mapping of State Fair Park and the SunDome

Emergency preparedness in a disaster is about understanding a need, communications, the willingness to help, and having systems in place to facilitate getting the help to where it is needed. Emergency Management continues to work with over seventy government and private organizations to provide a comprehensive consolidated emergency management system to the Yakima Valley. Developing partnerships and levels of trust preparing our community for the unthinkable event we hope will never happen.

Meeting Notice

The Emergency Services Executive Board has asked for an annual meeting of the Yakima County Emergency Services Council. Council membership includes the 14 Mayors and 3 County Commissioners from the Valley. By agreement, the chair of the council is the chair of the County Commission. It is the governing body for Emergency Management. The council meeting agenda will include the final approval of the 2008 Budget, a briefing on office activities, and the election of members to the Executive Board. If you are receiving this as a city administrator please forward to the mayor so he/she may attend, provide impute, and vote on your emergency management system.

The meeting will take place at the normal monthly meeting of Mayors and Commissioners October 25, 2007 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.

We are available to present the 2008 Emergency Management Budget or any other issue or project to your city, town or county upon request. If you have other questions or require additional information please contact me at 574-1904 or e-mail jim.hall@co.yakima.wa.us

Thank you for your continued support.

Attachments: 2008 Preliminary Budget

YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT
POPULATION / REVENUE COMPARISON

POPULATION / REVENUE COMPARISON 2005-2008 BUDGET

Jurisdiction	2005		2006		2007		2008	
City/Town	Population	Share	Population	Share	Population	Share	Population	Share
.		0.514		0.532		0.670		0.690
% Change		2.40%		3.50%		26%		3%
Grandview	8,540	4,385	8,705	4,627	8840	$5,920	9,150	$6,312
Granger	2,760	1,417	2,835	1,507	2880	$1,929	2,955	$2,038
Harrah	630	324	630	335	630	$422	630	$435
Mabton	2,065	1,060	2,065	1,098	2075	$1,390	2,080	$1,435
Moxee	895	460	1,310	696	1800	$1,205	2,065	$1,424
Naches	758	389	755	401	761	$510	805	$555
Selah	6,625	3,402	6,740	3,582	6840	$4,581	6,935	$4,784
Sunnyside	14,520	7,456	14,710	7,818	14930	$9,999	15,130	$10,437
Tieton	1,185	608	1,185	630	1195	$800	1,200	$828
Toppenish	9,000	4,622	9,000	4,784	9015	$6,037	9,105	$6,281
Union Gap	5,675	2,914	5,695	3,027	5685	$3,807	5,700	$3,932
Wapato	4,525	2,324	4,535	2,410	4540	$3,040	4,540	$3,132
Yakima	79,480	40,813	79,480	42,244	81710	$54,721	82,940	$57,212
Yakima County	88,317	45,351	89,060	47,335	88264	$59,110	88,305	$60,913
Zillah	2,525	1,297	2,595	1,379	2635	$1,765	2,660	$1,835
Total Pop/Revenue	227,500	$116,821	229,300	$121,873	231,800	$155,236	234,200	$161,551
Population Change	1500		1,800		2,500		2,400	
$ Change		$3,482		$5,052		$33,364		$6,315

2008 MAJOR POLICY ISSUE

DEPARTMENT: Intergovernmental Agency

POLICY ISSUE TITLE: Yakima Valley Conference of Governments – Budgeted

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1. **Proposal —** This proposal is an outside agency request to provide financial support in the amount of $45,581 to the Yakima Valley Conference of Governments (COG) membership assessment. The General Assessment went from $42,732 in 2007 to $45,581 in 2008, an increase of $2,849 or 6.7%. The Metropolitan/Regional Transportation Planning portion increased by $2,369 in order to provide local match for regional planning grants.

2. a. **Fiscal Impact —** Non-personnel, $45,581; 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
311 North 4th Street, Suite 202 • Yakima, Washington 98901
509-574-1550 • FAX 574-1551
website: www.yvcog.org

RECEIVED
CITY OF YAKIMA
OCT 22 2007
OFFICE OF CITY MANAGER

October 18, 2007

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

Dear Mayor Edler:

The Yakima Valley Conference of Governments (YVCOG) General Membership adopted the 2008 YVCOG Budget on October 17, 2007 (Resolution 2007-4), by a unanimous vote. The City of Yakima's voting members did not attend the meeting.

The 2008 YVCOG budget maintains the membership general assessment rate at $0.39 that has been in place since our 2003 budget. Changes in individual membership assessments are attributable to population changes as well as changes in transportation grant funding.

The City of Yakima's total membership assessment for 2008 is $45,581.

Article VIII of the YVCOG Articles of Association, provides in part that: *"...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."*

In accordance with Article VIII, please notify the YVCOG in writing by December 31, 2007 of your jurisdiction's intent to continue participation as a member of the Yakima Valley Conference of Governments at the specified assessment rate.

Please call if you have any questions.

Sincerely,

J. Page Scott

J. Page Scott
Executive Director

JPS:NLS:jp
Enclosure
cc: Richard A. Zais, Jr., City Manager

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

YAKIMA VALLEY CONFERENCE OF GOVERNMENTS
MEMBERSHIP ASSESSMENTS FOR 2008

Members	OFM		General		MPO/RTPO		Total		2006-2007 Change	
	Population		Assessment*		Assessment [1]		Assessment		%	$
	2006	2007	2007	2008	2007	2008	2007	2008		
GRANDVIEW	8,840	9,150	3,448	3,568	2,068	1,000	5,516	4,568	-17.2%	(948)
GRANGER	2,880	2,955	1,123	1,152	947	500	2,070	1,652	-20.2%	(418)
HARRAH	630	630	246	246	738	500	984	746	-24.2%	(238)
MABTON	2,075	2,080	809	811	893	500	1,702	1,311	-23.0%	(391)
MOXEE	1,800	2,065	702	805	693	1,000	1,395	1,805	29.4%	410
NACHES	761	805	297	314	746	500	1,043	814	-22.0%	(229)
SELAH	6,840	6,935	2,668	2,705	2,839	2,000	5,507	4,705	-14.6%	(802)
SUNNYSIDE	14,930	15,130	5,823	5,901	2,664	6,489	8,487	12,390	46.0%	3,903
TIETON	1,195	1,200	466	468	804	500	1,270	968	-23.8%	(302)
TOPPENISH	9,015	9,105	3,516	3,551	2,145	1,000	5,661	4,551	-19.6%	(1,110)
UNION GAP	5,685	5,700	2,217	2,223	2,794	2,000	5,011	4,223	-15.7%	(788)
WAPATO	4,540	4,540	1,771	1,771	1,172	500	2,943	2,271	-22.8%	(672)
YAKIMA	81,710	82,940	31,867	32,347	10,865	13,234	42,732	45,581	6.7%	2,849
YAKIMA CO.	88,264	88,305	34,423	34,439	11,609	15,723	46,032	50,162	9.0%	4,130
ZILLAH	2,635	2,660	1,028	1,037	930	500	1,958	1,537	-21.5%	(421)
TOTALS	231,800	234,200	90,404	91,338	41,907	45,946	132,311	137,284	3.8%	4,973

*$0.39 per capita

2008 General Assessment

[1] Yakima Transit Total Trans Assessment $31,000

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2008 MAJOR POLICY ISSUE

DEPARTMENT: City Management ***DIVISION:*** Purchasing

POLICY ISSUE TITLE: Joint City/County Purchasing Assessment – Unbudgeted

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1. **Proposal –** This policy issue proposes to hire the National Institute of Governmental Purchasing, Inc. (NIGP) to conduct a joint administrative review of the City and County's overall procurement programs. Discussions have ensued in the recent past with City and County leaders to consider whether City and County Purchasing functions should be consolidated. County leaders strongly desire to study the feasibility of merging the two purchasing entities. Given the differences in the processes, procedures and practices of the two agencies, a consolidation study would require an extreme amount of energy, time and expertise. It is recommended that the NIGP conduct a joint administrative review of the City and County's overall procurement programs. The NIGP review would be accomplished in three phases.

   Phase one would establish the necessary working relationships with both City and County procurement functions. The major work elements during this phase will include:

   - Review of the procurement regulations, policies and procedures to identify potential changes to provide for more effective and efficient operations.
   - Review of current operating purchasing methods for potential changes to streamline the method of operations.
   - Review and analysis of the NIGP Procurement Agency Satisfaction Survey (PASS) to obtain feedback about both procurement operations.
   - Develop data collection templates for the on-site phase.
   - Obtain data regarding budgets, workload statistics and staffing.

   Phase two would entail on-site data collection and interviews, and will assess:

   - Enabling legislation, statues and codes
   - Policies, Procedures, Methodology, control of requisitions and Purchase Orders
   - Interdepartmental Relationships to include levels of delegation of authority to using departments
   - Purchasing Card Program
   - Electronic Commerce Initiatives
   - Management Reports
   - Organization and Staffing
   - Benchmarking and "Best Practices"

   At the conclusion of the on-site phase, the NIGP will present an exit briefing, outlining preliminary findings and potential areas for recommendation.

Phase Three will assess the data collected during phase one and phase two and at the conclusion, deliver a draft report for review and comment prior to the final report.

This policy issue is in line with Council's Strategic Direction Priorities for Regional Government Services.

2. a. **Fiscal Impact –** $17,000: Total cost of the review is $34,000 which will be shared with the County. This is a one-time cost.

   b. **Proposed Funding Source –** General Fund Reserves.

   c. **Public Impact –** None at this time.

   d. **Personnel Impact –** None at this time. Results of assessment may require additional funding.

   e. **Required Changes in City Regulations or Policies –** None at this time.

   f. **Legal Constraints, if applicable –** None at this time.

   g. **Viable Alternatives –** Do not participate in the study. The County could opt to conduct a study of their own purchasing functions.

3. **Conclusion and/or Staff Recommendation –** Authorize the City Manager of the City of Yakima to execute a joint agreement with Yakima County and the NIGP, to conduct a joint administrative purchasing assessment of the City and County purchasing functions.

PROPOSAL

For a

Joint Administrative Purchasing Assessment

Submitted to

The City and County of Yakima, Washington

July 10, 2007

Submitted by

National Institute of Governmental Purchasing, Inc.
151 Spring Street, Suite 300
Herndon VA 20170
(703) 736-8900 ext. 246
e-mail: dmccarthy@nigp.org

Presented to the City and County of Yakima, Washington

GENERAL SCOPE OF SERVICES

NIGP proposes to conduct a joint administrative review of the City and County of Yakima's overall procurement program. Two NIGP-certified consultants will be assigned to this project. The consultants are backed up by our network of more than 25 procurement professionals who serve as consultants and 2600 member agencies from which we gather benchmarking data and best practices. NIGP will employ a phased approach designed to allow the consultant to study the operation before the site visit and therefore maximize his effectiveness during the visit.

Phase One: Planning and Preparation

During this initial preparation phase, the NIGP Consultants will establish the necessary working relationships with both City and County Procurement departments. Major work elements during this phase will include:

1. Review of the Procurement Regulations, Policies and Procedures to identify potential changes to provide for more effective and efficient operations.

2. Review of current operating Purchasing Methods for potential changes to streamline the method of operations.

3. Review and analysis of the NIGP Procurement Agency Satisfaction Survey (PASS) administered to procurement clients in advance of the on-site visit to obtain feedback about both procurement operations.

4. Develop data collection templates for the on-site phase.

5. Obtain data regarding departmental budgets, workload statistics and staffing (including organization charts and position descriptions).

Phase Two: On-Site Data Collection and Interviews

The on-site phase will commence with an entrance meeting with the Directors of Procurement to ensure a common understanding of the corporate vision, expectations and concerns related to the consolidation of the procurement functions.

1. Conduct structured interviews with procurement staff and senior management officials at both the City and County to assess the current operation and define opportunities for

developing more efficient methods of operation. Specifically, the following functions and aspects will be assessed:

- Enabling legislation, statues and codes
- Purchasing Policies, Procedures, Methodology, Control of Requisitions and Purchase Orders
- Interdepartmental Relationships to include levels of delegation of authority to using departments
- Purchasing Card program
- Electronic commerce initiatives
- Management Reports
- Organization and Staffing
- Benchmarking and "Best Practices"

2. Review and analysis of procurement management data maintained by both the City and County concerning the above-listed functions. This data will allow the consultants to assess the current workloads and staffing.

3. Develop a benchmark of both the City and County's procurement function based on NIGP and associated research studies.

4. Conduct a limited review of the City and County's automated purchasing system and what data it provides to enhance operations of the procurement function and how it could best be used to facilitate greater efficiency on consolidation.

5. Review of previous audit reports pertaining to the purchasing activity.

At the conclusion of the on-site phase, the Consultants will present an exit briefing, outlining preliminary findings and potential areas for recommendation.

Phase Three – Analysis and Report Generation

During this phase, the Consultants will assess the data collected during the on-site visitation and evaluate the observations, findings during the previous phases, and the customer survey responses.

At the conclusion of the analysis phase, NIGP will deliver a draft report to include findings as well as specific action-oriented recommendations that are both meaningful and relevant. Recommendations will directly respond to both the City and County's interest in making its procurement activity expeditious, efficient, and effective. In order to help form the basis for a business improvement plan, recommendations will be detailed as Short Term (0 – 3 months), Medium Term (3 – 12 months) and Long Term (over 12 months) with an indication in each case whether the recommended action would better be conducted by internal or external resources.

All deliverables will be presented to the City and/or County in draft format for review and comment prior to delivery of the final report.

Support Provided by the Client

The lead agency shall:

- Forward the reports and information requested to the Consultants for review prior to beginning Phase 1.
- Provide access to files and policies and procedures.
- Identify suitable workspace for the Consultant with access to a telephone and a photocopier.
- Identify both City and County personnel to be interviewed and schedule interviews.

Experience

- **Procurement Management Review, City of Louisville/Jefferson County, KY**
  NIGP conducted a comprehensive review of the Purchasing Department that serves both the City of Louisville and Jefferson County. The review included policy and procedures; organization and staffing; buying assignments and workload; procurement methods; information and computer technology; user's perception of the program and a comparative analysis with cities of similar size.

- **Procurement Management Review and e-Procurement System Review, City of Naperville, Illinois**

Phase one consisted of a limited scope procurement management review which resulted in adoption of a new procurement ordinance and staff re-classification. Phase two consisted of a comprehensive e-procurement system review.

- **Procurement Management Review, Policy Development and Regulations, Public Health Trust of Miami-Dade County.**

NIGP conducted a limited scope procurement management review, focusing on policies and staffing. Subsequently, NIGP was engaged to draft both the new procurement policy and regulations. The policy was adopted December 19, 2005 and the Regulations on February 1, 2006.

- **Procurement Practices Review, Architectural and Engineering Design Services, Pima County, Arizona**

NIGP conducted a comprehensive review of the County's procurement of design and construction services. In its report to the Board of Supervisors, NIGP made specific recommendations with respect to the County's Procurement Code, policies, procedures and workflows to improve transparency of the process.

- **Centralized Procurement Model, Policies and Organization, City of Pasadena, Texas**

NIGP drafted a Procurement Code and Regulations for the City. In addition, NIGP conducted a benchmark analysis to determine staffing levels and provided recommendations and an implementation plan regarding centralization of the purchasing process.

- **Procurement Management Review, Miami-Dade County, Florida**
  NIGP conducted a review of Miami-Dade's procurement practices to include existing policies and authority, organization and staffing, procurement methods and practices, information technology applications, and an assessment of customer satisfaction. These findings were compiled into an Executive Summary with specific recommendations for program enhancement.

- **Comprehensive Business Process Review, City of Kansas City, Missouri**
  NIGP interviewed internal and external customers of the City's Division of Purchasing and Supplies. NIGP also examined the City Charter, Code of Ordinances, Administrative Regulations and the Manual of Instructions. Additionally, NIGP assessed the City's procurement organization, studied methods of procurement, reviewed the use of technology, surveyed customer satisfaction, reviewed supplier relations, and identified

benchmarks and 'best practices'.

- **Organization & Staffing Study, Office of Contracting & Procurement, Washington, DC**
  NIGP conducted desk audits with about 110 purchasing personnel working in 21 different agencies in the District to determine exactly what purchases were being made where and by whom. This data was combined with financial system generated data and applied to a specially developed model to analyze the District's procurements. The resulting report made recommendations for a new organization designed to centralize a portion of the business and to redistribute staff positions accordingly.
- **Operational Analysis of Procurement Processes, City of Miami Beach, Florida**

NIGP conducted an operational analysis of the City's current processes relative to the issuance of solicitations. Emphasis was placed on significantly increasing the number of respondents to City bids, RFPs and RFQs.

- **Development of Policy & Procedures Manual, City of Baltimore, Maryland**
  NIGP reviewed City Charters, Codes and Administrative Manuals and developed a Purchasing Policy and Procedures Manual to be followed by the Bureau of Purchases and the City's requesting agencies. The manual also incorporated recommendations made following a review of City Audit Reports.

- **Procurement Management Review, State of New York, Office of the State Comptroller**
  NIGP reviewed the purchasing process to include organization and staffing, staff assignments, workflow, and performance measurement and made recommendations for improvement.

- **Develop Position Descriptions, Prince William County Public Schools, VA**
  NIGP administered a questionnaire designed to capture the significant duties and responsibilities of the purchasing staff and developed new position descriptions for the department.

- **Procurement Management Review, City of Santa Monica CA**
  NIGP conducted a comprehensive review of the purchasing function in the City and responded to 20 detailed issues prepared by the City. The report presents over 40 recommendations designed to improve purchasing in the City of Santa Monica by revising policies, embracing new technology, and infusing best practices into the operation.

- **Procurement Policy Manual Review, Coconino County, AZ**
  NIGP reviewed the draft Procurement Policy Manual for Coconino County and made recommendations to make the manual a more comprehensive and complete manual.

- **Procurement Policy Manual Review, Workers Compensation Board, Alberta, Canada**
  NIGP reviewed the draft Procurement Policy Manual for the Workers Compensation Board and made recommendations to make the manual a more comprehensive and complete manual.

- **Procurement Management Review, City of Burbank, CA**

NIGP reviewed the Purchasing Department to determine whether the purchasing process supported the needs of the City. The resulting report was briefed to the City Council who accepted the report and is closely monitoring the City's progress in adopting our recommendations. NIGP is assisting in the implementation phase of the project by reviewing plans, policies, and procedures.

- **Procurement Management Review, New York City Board of Education, NY**

NIGP reviewed the purchasing practices of the central purchasing office for City's school system. The comprehensive review resulted in a report containing 18 recommendations for immediate improvement of the operation.

- **Procurement Management Review, City of Chicago, IL.**
  NIGP reviewed the purchasing process and made recommendations for its improvement. We addressed the contract award process, enabling state and municipal laws, and the contract modification process. The final report outlined six areas of concern and made 41 specific recommendations.

- **Procurement Management Review, City of Manchester, NH**
  NIGP subcontracted for Melanson, Heath & Co to write the audit protocol and to guide the analysis and propose recommendations for an audit of the City of Manchester, NH.

- **Procurement Management Review, City of Gallup, Gallup, NM.**
  This audit was a comprehensive review of the purchasing and material management function for the city. The scope included policy and procedures; organization and staffing; buying assignments and workload; procurement methods; information and computer technology; user's perception of the program; and a comparative analysis with cities of similar size.

- **Procurement Management Review, City of Yuma, Yuma, AZ**
  This audit was a comprehensive review of the purchasing and material management function for the city. The scope included policy and procedures; organization and staffing; buying assignments and workload; procurement methods; information and computer technology; user's perception of the program; and a comparative analysis with cities of similar size.

NIGP's Leadership in Public Procurement

NIGP Commodity and Service Code

In 1983, NIGP conducted a survey in North America on procurement automation. Of those responding, 79% indicated a need for assistance in automating their procurement process, and 83% expressed a strong interest in a standard commodity/services code. As a result, NIGP released the first version of the NIGP Code in 1984. Since then the NIGP Code has been adopted by more than 1,400 government users and continues to grow. The Code is now available as a 3-digit class code, a 5-digit class-item code, a 7-digit class-item-group code, and a detailed 11-digit code. The NIGP Commodity and

Service Code is the solution that, when mixed with a good procurement software package, brings order and efficiency to public procurement programs. As of 2006, the NIGP Code has been translated into Spanish as well as cross-walked to the NAICS and the UN/SPSC coding systems.

NIGP's Sponsorship of Procurement Automation in the mid/late 1980's

Also as a result of the 1983 survey, NIGP entered into a marketing agreement in the mid- 1980's with Advanced Procurement Systems (APS) to promote adoption of the first PC-based procurement automation system specifically designed for state and local governments. NIGP helped APS identify members who were willing to participate as beta sites for development of the software. NIGP conducted workshops at the annual Forum that focused on the benefits of automation and the process for successful implementing an automated procurement system. Through this partnership, NIGP and its members helped define the functional requirements that were written into the software application, thus meeting the unique needs of public purchasers. This marketing agreement was allowed to expire in the early 1990's once a number of competing solutions had been introduced and initial reluctance by public entities to adopt procurement automation had been overcome.

National Electronic Commerce Coordinating Council

The National Institute of Governmental Purchasing (NIGP) serves on the National Electronic Commerce Coordinating Council (NECCC) as an Executive Committee Signatory.

The National Electronic Commerce Coordinating Council is an alliance of national state government organizations dedicated to the advancement of electronic commerce within the states. Its board of directors expects to pursue strategies to advance electronic commerce within the states that include:

> facilitating the coordination of electronic commerce adoption in the states through various means, such as participation in pilot projects and the dissemination of best practices in state electronic commerce,
>
> conducting an annual conference to study innovations in technology and review successful electronic commerce projects, and
>
> maintaining and expanding its web site for promotion and the distribution of association materials.

Additionally, five issues-related work groups have been formed to address current technology issues:

> Citizen Confidence and Trust
> Electronic Government Best Practices
> Electronic Procurement
> Electronic Signatures
> Research and Development

NIGP joins a select group of signatory associations including the National Association of State Auditors, Comptrollers and Treasurers (NASACT) and the National Association of Secretaries of State (NASS). Affiliate organizations include the Information Technology Association of America, the National Automated Clearinghouse, the National Association of State Chief Administrators, the National Association of State Treasurers and the National Association of Government Archives and Records Administrators.

Through its alignment with NECCC, NIGP plays an active role as a strategist for eGovernment and eProcurement issues.

Organization for the Advancement of Structured Information Standards

The National Institute of Governmental Purchasing (NIGP) is a member of the Organization for the Advancement of Structured Information Standards (OASIS) - a not-for-profit, global consortium that drives the development, convergence and adoption of e-business standards.

OASIS has more than 600 corporate and individual members in 100 countries around the world. OASIS and the United Nations jointly sponsor ebXML, a global framework for e-business data exchange. OASIS also operates XML.org, a community clearinghouse for XML application schemas, vocabularies and related documents.

OASIS produces worldwide standards for security, Web services, XML conformance, business transactions, electronic publishing, topic maps and interoperability within and between marketplaces.

NIGP's key involvement is focused on the development of Global Electronic Procurement Standardization. The OASIS Electronic Procurement Standardization (EPS) Technical Committee works to analyze requirements for electronic procurement processes, identify gaps, and recommend new standards as needed.

To facilitate the adoption of its work, the OASIS EPS Technical Committee has secured broad global representation from the entire supply chain. Participants include NIGP as well as the National Association of State Procurement Officials (NASPO), the Institute for Supply Management (ISM), the Information Society Standardization System of the European Standards Committee (CEN/ISSS), RosettaNet, SeeBeyond, and others.

NIGP's Research into e-Procurement and e-Commerce through the Public Procurement Research Center

As part of its regular research agenda, NIGP annually surveys its membership on issues and initiatives related to e-Commerce and e-Procurement. Results from these surveys serve as benchmarks for the profession, as well as springboards for further scholarly research through the Public Procurement Research Center (PPRC), a partnership between NIGP and Florida Atlantic University. Each year the PPRC delves into components of e-Commerce and e-Procurement, the results of which are published in the Journal of Public Procurement and through presentations to the NIGP membership and procurement symposiums world-wide.

NIGP's Annual e-Procurement Symposium

2006 marks the fifth year of NIGP's e-Procurement Symposium. As the world of government e-procurement technology continues to mature, government procurement officials often face decision-making situations without a credible base of knowledge. This symposium provides the educational platform where participants can identify the advantages and disadvantages of a variety of available solutions, as well as creates the opportunity for valuable dialogue between the experts and the decision-makers.

Within its membership, NIGP has found a strong cadre of e-Procurement technology experts who are enthusiastic about sharing their knowledge with fellow practitioners. Respected

practitioners in state and local governments and specialized authorities give presentations based on their experiences. Each presentation includes first-hand perspectives on implementing, managing and developing systems as solutions. Additional networking sessions allow participants to interact in a free exchange of ideas.
Each year, the relevant agenda allows attendees to begin to develop their own strategy for success amidst the changing rules and government climate

NIGP'S Sponsorship of the Original 1979 and 2000 Revision of the American Bar Association's Model Procurement Code

The concept of the American Bar Association's (ABA) Model Procurement Code for State and Local Governments as a standard for state and local procurement law. NIGP believes that the Code has serves as a useful basis for improving the statutes and ordinances that provide the legal framework for state and local procurement; and

The NIGP Board endorses the concept of the original Model Procurement Code established in 1979 and its subsequent 2000 revision by providing financial support to revise and update the Code on a continuing basis. The Code, as currently drafted, contains model language that states and local governments can use to align their enabling authority with continuing changes in society, technology, and procurement practices. When adopted by a state and local government, these provisions authorize electronic commerce, facilitate cooperative procurement, encourage the delegation of procurement authority, and provide the procurement officer with greater flexibility in special circumstances.

Financial Proposal

Professional Fees

NIGP proposes to perform the tasks associated with this project for the not-to-exceed fee of $28,000 for professional services. Should it be requested by the client, NIGP proposes to perform an on-site presentation of the final report for the not-to-exceed fee of $4,000 for professional services. The detailed cost proposal for this engagement is as follows :

Joint Administrative Purchasing Assessment

Task	Function	Senior Consultant		Consultant		TOTAL	
1	**Planning and Preparation**		**20**		**16**		**36**
1.1	Review Background Info.	16		16		32	
1.2	Develop Interview Documents	4		0		4	
2	**On-Site Data Collection**		**38**		**38**		**76**
2.1	Team Planning Session	2		2		4	
2.2	Interviews:						
	Purchasing Staff	8		8		16	
	Senior Management	6		6		12	
	A/P, IT, Legal, etc.	10		10		20	
2.3	Data Collection; Workflow	2		6		8	
2.4	Technology Assessment:	4				4	
2.5	Review Assessment Analysis	4		4		8	
2.6	Review Assessment Mtg.	2		2		4	
3	**Analysis, Conclusions**		**36**		**12**		**48**
3.1	Consolidation Analysis	4		4		8	
3.2	Benchmark Analysis	4		0		4	
3.3	Technology Analysis	4		0		4	
3.4	Policy Analysis	4		0		4	
3.5	Draft Report	20		8		28	
3.6	Final Written Report	4		0		4	
	TOTAL HOURS		**94**		**66**		**160**
	Hourly Rate		$175		$175		
	Total Fees		**$16,450**		**$11,550**		**$28,000**
Travel and Administrative							
	Task 2						
	Air Fare		$400		$500		$900
	Lodging		900		900		$1,800
	Meals		260		260		$520
	Car Rental		400				$400
	Local Transportation		125		125		$250
	Contingency		115		115		$230
	Travel Total		$2,200		$1,900		$4,100
	Administrative		$2,500		0		$2,500
	ENGAGEMENT TOTAL						**$34,600**

Any work beyond the scope of this engagement, as well as any work following on directly from this engagement, is subject to prior approval by the lead agency on behalf of the City and County. It will be performed at the hourly professional fees quoted in the following section.

NIGP PMAP Proposal – City and County of Yakima, WA – *Page 12 of 12*
July 10, 2007

Consultant Fee Schedule

Lead Consultant	$200 per billable hour (on projects over 200 hours)
Senior Consultant	$175 per billable hour
Junior Consultant	$150 per billable hour

Travel Expenses

Professional fees do not include travel costs. Travel costs include coach airfare, lodging meals ($45 per day per consultant), car rental, local transportation, parking, and other reasonable and customary expenses. The City/County shall reimburse NIGP for actual costs incurred for travel expenses. Travel expenses for this engagement are estimated to be $4,100.

Progress Payments

Based on the following schedule, progress payments shall be due within thirty calendar days following receipt of an invoice from NIGP:

Completion of Phase 2: On-Site Data Collection	30%
Submission of Draft Report	50%
Submission of Final Report	20%

In the event that the project is delayed by more than fourteen days, NIGP may request additional progress payments for work completed.

Project Schedule

Upon acceptance of this proposal, NIGP's Consultants will develop a project schedule in consultation with the project's authority.

In the event that additional on-site meetings are required, they shall be deemed additional consulting services. For any on-site visit, there is a minimum fee of eight billable hours at the appropriate rates shown above.

PROJECT CONSULTANT

The National Institute of Governmental Purchasing is pleased to recommend the selection of the professional listed below as primary consultant for this engagement.

Philip E. Scales, CPPO – Senior Consultant

Mr. Scales is a senior-level PMAP consultant for NIGP. Mr. Scales has provided comprehensive consulting services to state and local governments in purchasing and materials management. Prior to joining the NIGP PMAP team in 1995, Mr. Scales was Director of Purchasing for the County of Lake, Illinois. In 1996 Mr. Scales served as a technical advisor to the State of New Jersey Procurement Task Force and prepared the final report submitted to then-Governor Christine Todd Whitman. Mr. Scales has led and served on Procurement Management Review teams from the National Institute of Government Purchasing (NIGP) in the City of Chicago; Lousiville/Jefferson County Kentucky, for the Houston Community College System, District of Columbia Public Schools; Miami Public Health Trust, as well as consulted for Pennsylvania State University. Other projects include the development of procurement staffing and organizational plans for: the District of Columbia; procurement reviews for the State of

Kansas; and reviews for the cities of Aurora, Colorado, Baltimore, Maryland, and San Jose, California, Pasadena, Texas, and Pima County, Arizona.

It must be noted that the final selection NIGP consultants is dependent upon the tentative award of the contract to NIGP and the ensuing dates when the work must be completed. Each NIGP consultant serves other NIGP contracts as well as business concerns – and may not be available to serve this project at the time of award. For this reason, NIGP and agency representatives shall negotiate the final selection of NIGP Consultants prior to the execution of the agreement.

The City and County will be working with Dr. Donna McCarthy, CPPO, CPPB, C.P.M., NIGP's PMAP Program Director and contact for administrative matters with regard to this engagement.

Donna T. McCarthy, PhD. CPPO, CPPB, C.P.M. – NIGP's PMAP Program Manager

The County's contact at NIGP shall be Donna McCarthy, CPPO, CPPB, C.P.M., Director of Research and Technical Resources for the Institute. Dr. McCarthy has worked in the procurement field for over 25 years, serving in both the public and private sectors. She has served as a Purchasing Director for Counties, Special Taxing Districts and School Districts.

NEXT STEPS

The City and County are encouraged to review this proposal to ensure consistency with the intended outcomes. The scope can be expanded or modified if desired. If the scope is modified, a discussion on the proposed approaches should then be pursued so a revised cost proposal can be generated. If you have any questions regarding this proposal, please contact Dr. Donna McCarthy, CPPO, CPPB, C.P.M., Director, Research and Technical Resources, 800-367-6447 x246.

The National Institute of Governmental Purchasing (NIGP) looks forward to working with the City and County of Yakima.

SUBMITTED BY:

Rick Grimm, CPPO, CPPB
NIGP Chief Executive Officer

ACCEPTED BY:

_____	_____	_____
Signature of Agent	Date	Printed Name of Agent and Agency

2008 MAJOR POLICY ISSUE

DEPARTMENT: City Management ***DIVISION:*** Wastewater

POLICY ISSUE TITLE: Wastewater Cost Of Service & Rate Study / Connection Charge Study– Budgeted

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1. **Proposal –** This proposal is to (a) adopt the 2007 Wastewater Cost of Service and Rate Study and implement the recommended rate increases beginning in January 2008 and (b) to adopt the 2007 Wastewater Connection Charge Study and implement the recommended rate increases beginning in January 2008.

   The Cost Of Service & Rate Study performs a comprehensive review of all customers of the Wastewater system. The last complete Rate Study was adopted in Spring 2002. In spite of the fact that minor rate adjustments have been implemented during the interim, the ever increasing costs of utilities, fuel, chemicals, and construction have overwhelmed the division's capacity to meet the mandated requirements of the Federal, State, and local governments and meet the health and economic development needs of the community.

   The Connection Charge Study performs a comprehensive review of the historic and future costs to connect new customers within the City's Wastewater Service Area. The last complete Connection Charge Study was adopted in 2004. Since that time, we have experienced several large annexations and seen a significant increase in the cost of construction.

2. a. **Fiscal Impact** – The retail customer rate adjustment is 3.5% in 2008 – other customer categories are also affected. A detailed impact is presented in the document 2007 Wastewater Cost of Service and Rate Study and the 2007 Wastewater Connection Charge Study. The executive summaries of each of these studies contain the complete rate proposals and are attached.

   b. **Proposed Funding Source –** Revenue will be from bi-monthly billing paid by retail customers of the Wastewater Division.

   c. **Public Impact –** Approval of this proposal would require the retail customers of the City's Wastewater Division to pay increased bi-monthly and connection charges. The additional revenue would be used to fund maintenance/improvements to the Wastewater Treatment Facility and to assist funding of infrastructure, and to fund expansion of the Wastewater Treatment Facility and to assist funding of expansions to the Wastewater Collection System.

   d. **Personnel Impact –** None.

   e. **Required Changes in City Regulations or Policies –** Amendments to the applicable City Municipal Code will be required.

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

g. **Viable Alternatives –** Adopt option B as presented in the 2007 Wastewater Cost of Service and Rate Study and adopt option B as presented in the 2007 Wastewater Connection Charge Study

3. **Conclusion and/or Staff Recommendation –** Staff recommends approval of Option A as presented in the 2007 Wastewater Cost of Service and Rate Study and Option A as presented in the 2007 Wastewater Connection Charge Study.

COUNCIL STUDY SESSION
TRANSMITTAL
October 30, 2007

To: Honorable Mayor, Members of the City Council
From: Dick Zais, City Manager
Dave Zabell, Assistant City Manager
Doug Mayo, Wastewater Manager

Subject: Transmittal of Mandated 2007 Wastewater Cost of Service and Rate Study

OPENING:
This memorandum transmits the accompanying 2007 Wastewater Cost of Service and Rate Study (COS). The need for this COS update was outlined in a Council Information Item of October 4, 2006 titled *Wastewater Utility Improvement Planning* (see Attachment "A"). This COS is presented for your review, analysis, and comment. This COS and its recommendations shall be presented as a policy issue with the 2008 budget. Your final deliberation and action will come during the deliberation of the 2008 budget policy issues. The COS analyzes the mandated requirements and financial condition of the Wastewater Operating and Capital Funds and recommends action and adjusted wastewater rates to meet those conditions.

In October 2004, Council adopted the *2004 Mandated Wastewater Facility Plan* (Facility Plan). This Plan identified over $26.1 million of capital improvements required within the first 6 years (2004-2010) to maintain our ability to serve the community. Of this, $20.2 million (77%) is due to the City's legal, mandated, and contractual obligations. We have completed several of the identified projects and others are under construction. However, due to rapidly escalating construction costs, the current cost estimate to complete these projects is over $23 million.

The Facility Plan also identifies the need for an additional $39.5 million of capital improvements during the years 2011-2016, and $20.2 million of capital improvements during the years 2017-2024. The total financial obligation over the next 17 years (2007-2024) equals over $70 million in expenses, in addition to existing programs, for Wastewater Facility operations.

On October 4, 2006, Council was transmitted for Council information a white-paper titled *Wastewater Utility Improvement Planning*. This document outlined the Division's progress and position toward meeting the mandates outlined in the 2000 Wastewater Facilities Plan and the 2004 Wastewater Facility Plan. This paper concludes "*The Wastewater budget is fully obligated and spending on any new or non-emergency projects is on hold for at least 15 Months. In addition, the City's level of participation in collection system expansion and participation in non-emergency projects will need to be reevaluated as there are many existing lines in need of replacement and /or repair. Growth needs to pay for growth. However, the City's assistance in this area has been a powerful tool for economic expansion. Both of these efforts will*

require significant funding". This paper also states as "*Long Term Funding Strategies: Alternatives to fund mandated improvements to the WTF include a cost of service evaluation including connection fees (to be completed in 2007), low interest loans, and additional revenue bonds depending on capacity available for debt service. For instance; one loan repayment will be complete in 2008, this will unlock debt service capacity for a revenue bond of approximately $4,500,000, which could be obtained as early as 2007 with first payments due in 2008. The current dept service is approximately 19.2% of our current budget. The maximum of the budget allowed is 25%".*

The Wastewater Division's ability to meet the needs of the environment and community continue to face a very expensive future. There will be grave consequences to the City's ability to meet regulatory and community demands if these challenges are not adequately met.

REFLECTION:

Staff reviewed the predictions and proposals made in the 2001 Cost of Service Plan. During the period 2001 through 2006, Operation and Maintenance (O&M) expenses for the Wastewater Division showed a cumulative savings of $2.0 million (4.7%) ($40.9 v. $42.9) from that predicted and revenue showed an increase of $5.6 million (7.5%) ($81.1 v. $75.4). However, Capital Transfers showed an increase of $7.8 million (38.5%) ($27.9 v. $20.2). Of the increased transfers, $1.9 million went toward Treatment Facility projects; a portion of the remaining $5.9 million was invested in the expansion of the collection system. This investment is a plays a critical role in enabling economic development throughout the community and to bring much needed service to previously unsewered existing City neighborhoods.

Staff also reviewed staffing levels during the period 2002 to that recommended in this COS for 2008. Staffing levels for the entire Wastewater Division decrease 1.52 FTEs. Treatment Facility Operations and Maintenance show a decrease of 1.22 FTE. Increases of 0.03 FTE are shown in Collection Maintenance (in addition to assisting on projects for several other City divisions, our service area has increased significantly) and the Pretreatment program that became delegated during this period increased 1.95 FTE.

During this same period (2002-2008) our payroll expenses have increased 3.7% annually compared to an annual increase of 8.5% for our other O&M expenses. These other expenses include utilities, chemicals, fuel, and other private sector furnished items required by our operation. Overall, during the period 2002 actual through our 2008 projection, our total expenses, including debt service and capital transfers, have increased at an annual rate of 6.36%.

As indicated on TABLE 1-4, for 2008, the **system's expenses** are budgeted to be:

		Expense	% of Total
1) Operation and Maintenance			
a)	Labor + benefits	$4,747,720	(28.6%)
b)	Other *	$4,015,599	(24.2%)
2) Capital Transfers		$2,431,850	(14.7%)
3) Capital Debt Service		$3,477,845	(21.0%)
4) Utility Tax		$1,918,150	(11.6%)
	TOTAL	**$16,591,164**	

* Chemicals, utilities, fuel, etc.

REQUIREMENTS FOR SEWER RATE ADJUSTMENTS:

This study makes recommendations to adjust the current rate and fee schedules to accommodate the demands outlined in the *2004 Facility Plan* and satisfy the City's legal, mandated, and contractual obligations.

An accompanying *2007 Update to the Wastewater Connection Charge Study* has also been prepared and is under your consideration. Any adjustment in Connection rates and charges will have an effect on the rates in this report. Each $130,000 worth of revenue from any other source translates to a 1% savings to City retail customers.

- As a prior recipient of Federal grant assistance, the City is required to: *"Generate sufficient revenue to pay the total operation and maintenance costs necessary to the proper operation and maintenance (including replacement) of the treatment works."* 40 CFR 35.929-2(b) (2).

- *"The user charge system must be designed to produce adequate revenues required for operation and maintenance (including replacement). It shall provide that each user which discharges pollutants that cause an increase in the cost of managing the effluent or sludge from the treatment works shall pay for such increased cost."* 40 CFR 35.2140.

The City of Yakima is responsible for securing adequate collection, treatment, and administrative programs to meet Federal, State, and local wastewater obligations. In general, those obligations are public health, regulatory compliance, financing, and community growth. Today there are no more Federal Grants. However, as a prior recipient of earlier Federal and State grants, the City remains bound to the terms of the Federal requirements cited above. The City's financing choices are loans, revenue bonds, or cash. All choices are entirely supported by wastewater customer rates.

The Proposed Rates Increases are driven by:

- **Federal NPDES Permit/Clean Water Act**: Failure or delay to authorize the Plan and rate increase recommendations could lead to violations of the City's NPDES permit which could mean fines and other civil and criminal penalties against the City of Yakima and make the City vulnerable to third party lawsuits. (See Appendix I for existing NPDES permit.)

- **Mandates/Contractual Obligations:** Federal and State laws, Regulatory Agencies, and Contractual Obligation of the City including obligations of the 4-Party Agreement and maintaining debt coverage requirements on existing bonded debt. (See Appendix I for Regulations, Rules and Citations.)

- **Capacity:** Without improvements, the capacity of the treatment facility and some of our trunk pipes will soon be fully utilized.

- **Service:** Our ability to provide adequate, professional service to the community and to new customers of our area is diminishing annually.

- **Declining Reserves**: In spite of a drop in actual and budgeted expenditures, all Wastewater funds are experiencing declining reserves levels. The reserves are declining at over $700,000 per year. This situation cannot be allowed to continue. If all new construction activity was halted, and NONE of the Facilities Plan recommendations were enacted the operating reserve would still fall to ZERO within four years.

CONCLUSION:

If the City does not take decisive action and obtain the resources necessary for the future, the following consequences could arise:

- The capacity of the Treatment Facility and of several of our major interceptors will soon be exhausted. A Moratorium on new services (residential, commercial, and industrial) will likely be required within ten years or less effectively stopping development;

- The City's ability to remain in compliance with all elements of our Federal NPDES Permit would be in severe jeopardy;

- The City would be unable to meet existing contractual agreements together with new obligations within our service area limiting development to the area already served; and

- The City could be unable to meet adequate debt coverage/bond covenant requirements. This could put the City's credit rating and ability to borrow money at risk.

RECOMMENDATIONS:

The following recommendations of rate adjustments are provided to adjust current rate and fee schedules to generate a target revenue increase required to meet the 2010 funding requirements of the Wastewater Division's existing programs and the 2004-2010 phase of the Updated *2004 Wastewater Facility Plan* ($26.1 million over 6 years). The recommendations for all customer classes are for a phased rate adjustment beginning Spring 2008. This option would allow some reserve capacity to transfer into the second phase 2011-2016 of the Facility Plan capital requirements.

Implementation of the recommendations in this "cost of service evaluation" will increase the average City retail customer's bill, over three years, a total of $3.95 per month (10.8%). During the same period (2008-2010), rates paid to the Division from all customers will cumulatively increase $4,010,290. This increase will predominately be used to meet our obligations to provide wastewater service to existing City neighborhoods.

Summary of the net effect of the additional revenue

	2008	2009	2010	Cumulative
Additional Revenue:	$453,096	$1,448,779	$2,108,415	$4,010,290
Increased Capital Transfers:	0	950,000	1,600,000	2,550,000
Increased 473 Reserve:	$453,096	$324,926	$255,405	$1,033,427

The proposed level rate adjustments of major user groups being:

User Group	2008	2009	2010	Cumulative
Pretreatment Program	5.5%	5.5%	5.5%	17.4%
County Retail	5.5%	5.5%	5.5%	17.4%
Wholesale Municipal	Adjustment per 1976 agreement			
City Retail Strong Waste	10.0%	10.0%	10.0%	33.1%
City Retail	3.5%	3.5%	3.5%	10.8%

- **Pretreatment – Section 6**

	Outside	City
Current Rate:	$70.91	$53.18
Proposed Rate:		
Phase One (13%)/ (5.5%)	$80.13	$56.11 (includes 40% cost share)
Phase Two (13%)/ (5.5%)	$90.54	$59.19 (includes 40% cost share)
Phase Three (13%)/ (5.5%)	$102.32	$62.45 (includes 40% cost share)
Cumulative Increase %	45.3%	17.4%

The large percentage increase is due to the requirement to add a permit writer to staff.
Proposed adjustments of Sampling and Testing Fees and SIU Permit Fees are listed in Section 6.

City Strong Waste Retail Customers – Section 10

	BOD/lb.	TSS/lb.	FOG/lb.
Current Rate:	$0.332	$0.339	none
Proposed Rate:			
Phase One (10.0%)	$0.365	$0.373	$0.276
Phase Two (10.0%)	$0.402	$0.410	$0.276
Phase Three (10.0%)	$0.442	$0.451	$0.276
Cumulative Increase %	33.1%	33.1%	n/a

Large increase in rate for BOD and TSS due to considerably less loading than anticipated in previous COS. FOG charge is initiated with this Study. Even with these adjustments, there remains a subsidy by City retail ratepayers of approximately 10%. Note that businesses have control over reducing these charges by good management practices to reduce loadings.

Working on the hypothesis that the above outlined adjustments are substantially approved by City Council, the following adjustments to City retail customers are recommended.

City Retail Customers – Section 11

	Ready to Serve	Volume/UOC	Increase@10 UOC	$ Increase
Current Rate:	$13.34	$2.34	$36.74	
Proposed Rate:				
Phase One (3.5%)	$13.81	$2.42	$38.01	$1.27
Phase Two (3.5%)	$14.29	$2.51	$39.39	$1.38
Phase Three (3.5%)	$14.79	$2.59	$40.69	$1.30
Cumulative Increase %	10.9%	10.7%	10.75%	$3.95

REQUESTED ACTION:

Staff respectfully requests City Council review and analyze this study, which will be submitted as a policy issue with the 2008 budget for action during the budget process. A Public Hearing on this issue will be held on November 20, with Council Action scheduled for early December. In the interim, staff will schedule meetings with council committees and with various community groups to discuss the Study's recommendations.

BUSINESS OF THE CITY COUNCIL
YAKIMA, WASHINGTON
TRANSMITTAL MEMO

FOR October 30, 2007
COUNCIL STUDY SESSION

ITEM TITLE: Proposed Revisions to the Wastewater Connection Charge (WCC) Study and Subsequent Revisions to Wastewater Connection Rates and Charges.

SUBMITTED BY: Dick Zais, City Manager
Dave Zabell, ACM
Doug Mayo, Wastewater Division Manager

CONTACT PERSON/TELEPHONE: Doug Mayo/575-6077

SUMMARY EXPLANATION:

Under current City policy, costs for capital improvements that are driven by regulations and renewal/safety are included in the monthly service charges. Costs caused by growth are allocated to the new customers through the Wastewater Connection Charge (WCC).

The WCC serves two important functions within the Wastewater revenue stream.
1) The *equitable share of existing facilities* ("Historic Cost") element of this charge is the method through which the City is partially reimbursed for prior investments made to construct existing wastewater facilities to be used by new customers.

2) The *actual (including future) connection costs* element of this charge will be the method through which the City generates the revenue necessary to construct new wastewater facilities required to accommodate the additional waste stream from new customers.

A report entitled *1997 Wastewater Connection Charge Study* dated May 20, 1997, was adopted by resolution R-97-83. Ordinance 97-38 was enacted setting related WCC rates and policies. Resolution 2004-181 adopted a major update, done in 2004. Ordinance 2004-69 was enacted setting related WCC rates and policies. In May of 2005, Council reconsidered a select few issues and passed Ordinance 2005-22 that supplemented and clarified the connection rates and charges.

Ordinance 2004-69 set rates for a three-year period. Rates were set with a 3% annual escalator, the last adjustment being January 2007. Review of the 2004 Study and current rate structure has identified the following reasons why an updated Study is necessary and justified:

1. Since the 2004 Study, construction costs have escalated beyond what was anticipated;

2. This report proposes the creation of a second Zone within the City. Zone 1A being that area of the City lying east of 40th Avenue and Zone 1B being west of 40th Avenue. Recent annexations shifted the burden of considerable infrastructure (interceptors), from Outside City (Zone 2) to Inside City (Zone 1) future customers. This proposal will lift the burden for this infrastructure from those east of 40th, which lowers their rates. However, it concentrates this burden on the area west of 40th, effectively increasing their rates.

In summary, items reviewed which affected revisions in the attached report and rate ordinance included:

1. Reviewed projection of anticipated facility loading based upon *2004 Wastewater Facility Plan*;
2. Updated projection of future connected area based upon adopted City Comprehensive Plan;
3. Updated City's Equity portion of historic Cost
4. Reviewed capacity of existing treatment facility per *2004 Wastewater Facility Plan*;
5. Updated future "Treatment" expense due to NPDES mandates and *2004 Wastewater Facility Plan* requirements;
6. Re-allocation between zones of future and existing trunks due to most recent annexations;
7. Update of connected acreage per current information;
8. Updated appropriate cost for units of hydraulic, biochemical oxygen demand and total suspended solids.
9. Reviewed waivers to include only "Future" element of applicable charge.

This proposal continues Council policy to allow a waiver of the "Future" element of applicable charges under certain circumstance; usually the construction of infrastructure.

This proposal continues Council policy that proposed rates will look both at the actual amount of flow from each account and at the strength of this discharge. Thereby, connection charges will more fairly reflect the actual impact on the treatment system.

This proposal continues Council policy that Wastewater Reimbursable Agreements be limited to projects that, as determined by the Wastewater Manager, build infrastructure that conforms to the Wastewater Comprehensive Plan. The terms and conditions for all Reimbursable Agreements must be established prior to the construction of a project.

ATTACHMENT 1 compares the existing WCC and the proposed WCC for two sized parcels (8,000sf and 12,000sf) in each Zone. The proposed increase on any individual customer would depend on several variables including the size of their parcel and any waivers. This sheet illustrates the impact of concentrating the burden of the new City infrastructure on Zone 1B.

The estimated rate adjustment a Single Dwelling Unit (SDU) within each Zone is as follows:

Zone 1A	- 22%
Zone 1B	11%
Zone 2	5%
Zone 3	5%

At Council's direction, staff will prepare legislation to enact the herein described adjustments in two phases. Phase 1 to be in effect in early 2008 will adjust each Zone to one-half the change indicated. Phase 2 in January of 2009 will complete the adjustment. In January of 2010 rates will be increased an additional 3% for escalation of construction costs.

REQUESTED ACTION:

Staff respectfully requests City Council review and analyze this study, which will be submitted as a policy issue with the 2008 budget for action during the budget process. A Public Hearing on this issue will be held on November 20, with Council Action scheduled for early December. In the interim, staff will schedule meetings with council committees and with various community groups to discuss the Study's recommendations.

2008 MAJOR POLICY ISSUE

DEPARTMENT: City Management ***DIVISION:*** Wastewater

POLICY ISSUE TITLE: Issue $5.5 million of Revenue Bonds for Future Capital Improvements & Increased Capacity – Budgeted

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1. **Proposal** – This proposal is to issue a $5.5 million Revenue Bond mid-2008 for use by the Wastewater Division to continue the Mandated Renewal/Reliability, and Growth Capital needs outlined in the adopted mandated 2004 Wastewater Facility Plan.

   This Bond will be used to fund the $1,500,000 final modernization of the older Supervisory Communication and Data Administration (SCADA) system initiated with the current ongoing Phase 1 Improvements and to do the $750,000 retro fit of the existing Dissolved Air Flotation Thickener (DAFT) at the WWTP. From this funding $700,000 will be used to design and prepare bid packages for two Centrate Equalization tanks. The remainder of the funding will be used to build reserves for the actual construction of the Centrate Tanks which will replace the remaining Centrate Lagoon at the plant.

2. a. **Fiscal Impact** – The timing of the new Revenue Bond corresponds with the payoff of the existing 1978 wastewater bond such that the annual debt service payment obligation to the Division remains fairly even. A detailed impact is presented in the 2007 Wastewater Cost of Service and Rate Study.

   b. **Proposed Funding Source** – Debt service payments will be from revenue collected from bi-monthly billing paid by retail customers of the Wastewater Division. The City's wholesale customers also shall contribute their allocated share of the debt service.

   c. **Public Impact** – Approval of this proposal does not drive the proposed rate adjustment presented in the 2007 Wastewater Cost of Service and Rate Study.

   d. **Personnel Impact** – None

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

   f. **Legal Constraints, if applicable** – A bond ordinance will need to be approved by Council prior to issuance.

   g. **Viable Alternatives** – Raise retail rates significantly as an alternative source of the revenue required to finance the mandated capital projects outlined in the 2004 Wastewater Facility Plan and the 2007 Wastewater Cost of Service and Rate Study.

3. **Conclusion and/or Staff Recommendation** – Staff recommends approval to issue a $5.5 million Revenue Bond as presented in the 2007 Wastewater Cost of Service and Rate Study.

2008 MAJOR POLICY ISSUE

DEPARTMENT: City Management ***DIVISION:*** Water/Irrigation

POLICY ISSUE TITLE: Cost of Service and Rate Study for Water Operating and Capital Improvements / Adjustment to Installation Fees for 3/4″ & 1″ Water Services – Budgeted (3.5% increase)

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1. **Proposal –** This proposal is to implement a new rate schedule as indicated in the 2007 cost of service and rate study beginning in January 2008, or defer implementation of this new rate schedule, continue the current rate schedule and revisit the 2007 cost of service and rate study in 2008. The last cost of service and rate study was completed in 2004, with a series of rate increases over a 5 year period, including 2008 and 2009. Adjust service installation fees for ¾ and 1 inch water services to reflect actual costs, the last adjustment to these fees was in 1990. Subsequently, the ever-increasing cost of goods and services has eroded the utility's capacity to meet its needs..

2. a. **Fiscal Impact –** This study has determined the revenue needs required for the division to continue meeting current levels of service needs, for the capital improvement program as well as providing funds for identified critical needs, over the next five (5) years. The results of this study indicate that a revenue increase is warranted.

   - Option 1: Continues the last two years (2008 & 2009) of the 2004 rate study's five-year rate forecast, which called for 3.5 percent increases in each of those two years. These rates are currently set by an ordinance enacted in 2004. This option does not require any Council action at this time. However, the 2007 Cost of Service and Rate Study and the options for rates through 2012 should be revisited in 2008. Additional revenue for 2008 would be $187,975.

   - Option 2:

     - Scenario A - Continues the last two years (2008 & 2009) of the 2004 rate study's five-year rate forecast, which called for 3.5 percent increases in each of those two years. Future year increases are smoothed in equally over the remaining three years of this rate study period to fund the capital program, meet annual expenditures, and maintain minimum cash reserve requirements. Three years of 8.5 percent increases are proposed (2010 – 2012). This strategy results in a cumulative increase over the study period of about 41 percent above current (2007) rate revenues. Additional revenue for 2008 would be $187,975.

     - Scenario B - Maintains the 3.5 percent increase for 2008, proposes a 5.0% increase in 2009, with future increases smoothed in equally over the remaining three years of forecast period. Three years of 7.5 percent increases are proposed (2010 – 2012). This strategy results in a cumulative increase over the study period of about 39 percent above current rate revenues. Additional revenue for 2008 would be $187,975.

- Scenario C - Proposes a rate strategy of equal annual adjustments over the five-year forecast period. This results in annual revenue increases of 5.5 percent in years 2008 through 2012, for a cumulative increase of 34 percent above current rate revenues. Additional revenue for 2008 would be $295,389.

Adjust service installation fee for ¾ inch water service to $1,285
Adjust service installation fee for 1 inch water service to $1,325

b. **Proposed Funding Source –** Revenue will be from bi-monthly water rate charges paid by customers of the Domestic Water System. Service installation fee revenue is from customers requesting new water services.

c. **Public Impact –** Approval of this proposal would result in the preparation of ordinances to implement the cost of service and rate study and would most likely require the customers of the Domestic Water Utility to pay increased bi-monthly charges. The customer impact has been determined by the cost of service and rate study along with the date that any rate adjustments should be implemented. Public would pay increased fees for new ¾ and 1 inch water services.

d. **Personnel Impact –** None.

e. **Required Changes in City Regulations or Policies –** An amendment to the City Codes will be required.

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

g. **Viable Alternatives –** Leave rate increases as scheduled for 2008 and 2009 at 3.5% and revisit the 2007 Cost of Service and Rate Study and the options for rates through 2012 in 2008. Reduce rate increases and eliminate or differ capital improvements. Continue to subsidize the cost of ¾ and 1 inch water services.

3. **Conclusion and/or Staff Recommendation –** Staff recommends approval of the 2007 Cost of Service and Rate Study, the selection of rate scenario A, B or C and approval of the new installation fees for ¾ and 1 inch water services.

FCS GROUP
Solutions-Oriented Consulting

October 19, 2007

Mr. Dave Brown
Water/Irrigation Division Manager
City of Yakima
2301 Fruitvale Blvd.
Yakima, WA 98902

Revised 2007 Domestic Water System Rate Update

Dear Mr. Brown:

FCS GROUP is pleased to submit our report for the 2007 Domestic Water System Rate Update for the City of Yakima. This letter provides a brief summary of the study objectives, finding and conclusions. Additional detail is provided in the attached study report.

A. Study Objectives and Approach:

The 2007 Domestic Water System Rate Update involved a review of previously established Utility fiscal policies, development of a capital financing plan for the Capital Improvement Program, an update of annual revenue needs, and development of a schedule of proposed rates for years 2008 through 2012.

The methods used in this study follow general industry guidelines for developing utility rates – rates must generate enough revenue to maintain self-supporting and financially viable utilities without undue discrimination toward or against any customer.

Alternative scenarios were developed that vary the timing and level of annual rate increases. Each scenario was crafted to recover the full cost of Utility operations.

Interim results were reviewed with City staff and management prior to presentation of study results to the City Council.

The following fiscal policies were incorporated into the analyses:

- *Self-Sufficient Enterprise Fund* - Rates were developed with the expectation that the Utility will continue to operate as a self-supporting enterprise fund, generating necessary revenues from user fees rather than from property taxes or other non-utility sources.

- *System Replacement Funding* - The purpose of system replacement funding is to provide for the replacement of aging system facilities to ensure sustainability of the system for ongoing operations. This study incorporates direct rate funding for capital projects in the amount of $700,000 per year. This level of funding approximates annual depreciation expense less debt principal payment; therefore no additional funding is necessary for system replacement at this time.

- *Reserve Levels* - Cash reserves are a necessary and appropriate part of prudent utility management and on-going operations. This study maintains the minimum operating fund balance target of $1 million, which falls within the industry standard of 45 to 90 days of O&M. The capital contingency reserve continues at $750,000, within the industry standards of 1% to 2% of system assets. Per bond covenants, the City maintains restricted reserves equal to one year's annual principal and interest payment on all outstanding revenue bonds.

- *Debt Service Coverage* - The City's current minimum coverage requirement on outstanding revenue bonds is 1.25 times annual revenue bond debt service, using the net revenues of the Utility. This study continues the City's internal policy to set rates such that the Utility will meet coverage of at least 2.0 times annual revenue bond debt service.

- *Debt Management* – The City's general policy is to maintain debt service below 25 percent of the total Utility budget. Debt service is currently 8 percent of the budget, increasing to 12 percent of the budget by the end of the study period – well within the established target.

B. Major Study Assumptions and Findings

- The Utility customer base is projected to increase from about 18,800 to 19,300 by the end of the study period, assuming customer growth of 0.5 percent per year. Revenue under existing rates increases from $6.4 million to $6.6 million over the study period.

- The City has identified $15.2 million (inflated dollars) in projects over the next five years consisting of replacement and rehabilitation projects necessary to sustain viable operation of the system, as well as supply and treatment projects necessary to comply with state and federal regulations and ensure the public health and safety of the community. In addition to the use of direct rate-funding and cash reserves, a revenue bond issue of $3 million and $7.6 million in low-interest state loans are needed to fund identified capital projects.

- New annual debt service payments reach just over $600,000 by the end of the study period, which when added to the existing debt burden, totals just over a $1 million in total debt service payments.

- Operating & Maintenance (O&M) expenses consist of the cost of personnel and materials to supply, pump, and distribute water on a routine basis. O&M expense projections are based on the 2007 budget, plus 3.0 percent annual inflation and/or known cost changes. Salaries and benefits represent about 31 percent of the total Utility budget, up from about 28 percent last year. No new staff is anticipated in this study period. Total O&M costs range from $5.6 million to $7 million over the study period.

- The Utility currently pays about $280,000 in state excise and business & occupation (B&O) taxes, representing about 4 percent of the total budget. The City is interested in pursuing legislation for next year to eliminate or reduce the tax on utilities. If successful, future rates that include this tax should be revisited.

- Study findings concluded that annual revenue adjustments are potentially necessary in each year of the planning period. Three scenarios were developed incorporating varying strategies to phase-in the revenue needs over the study period:

Scenario A - Continues the last two years (2008 & 2009) of the 2004 rate study's five-year rate forecast, which called for 3.5 percent increases in each of those two years. Future year increases are smoothed in equally over the remaining three years of this rate study period to fund the capital program, meet annual expenditures, and maintain minimum cash reserve requirements. Three years of 8.5 percent increases are proposed (2010 – 2012). This strategy results in a cumulative increase over the study period of about 37 percent above current (2007) rate revenues.

Scenario B - Maintains the 3.5 percent increase for 2008, proposes a 5.0% increase in 2009, with future increases smoothed in equally over the remaining three years of forecast period. Three years of 7.5 percent increases are proposed (2010 – 2012). This strategy results in a cumulative increase over the study period of about 35 percent above current rate revenues.

Scenario C - Proposes a rate strategy of equal annual adjustments over the five-year forecast period. This results in annual revenue increases of 5.5 percent in years 2008 through 2012, for a cumulative increase of 31 percent above current rate revenues.

- Rates were designed for each scenario in accordance with the City's policy to maintain an appropriate balance between the fixed and volume rate components and to transition from a declining block volume rate structure to a uniform block rate structure by 2009. Under Scenarios A and B, a typical single family residential customer (3/4-inch meter) using 2,500 cubic feet of water per bi-monthly period will experience, on average, an $0.85 increase in their bi-monthly bill in 2008. Under Scenario 3, a $1.43 increase is projected. The detailed schedule of rates and sample typical bills for each scenario is presented beginning on Page 19 of the study report.

C. Conclusions and Recommendations

All rate scenarios presented herein are designed to generate the revenues necessary to fund the capital program, cover forecasted ongoing annual expenditures, and meet cash reserve targets. As, such, selection of the preferred rate strategy is a matter of policy.

FCS GROUP and City staff recommends that this study be utilized as a major budget policy issue to further study and select a rate scenario from the proposed schedule of rates for Scenario A, Scenario B, or Scenario C as presented herein. The study assumes adoption in December 2007, with implementation of rates effective January 1, 2008, and January 1 of each subsequent year in the study period.

Regular review of actual financial performance of the Utility should be an integral part of the successful implementation of this study.

As always, it has been a pleasure working with you and the City and hope to be of continued service in the future.

Sincerely,

Karyn Johnson

The Municipal Court
is not proposing any individual policy issues
for the 2008 budget.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Finance

DIVISION: Finance, Information Systems & Utility Services Divisions

POLICY ISSUE TITLE: Finance Department Re-organization – Budgeted & Unbudgeted

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1. **Proposal –** The Finance department continually searches for ways to increase efficiencies, effectiveness and productivity in order to maintain a high volume of quality services with minimal staffing. As part of this on-going effort and in response to the Council Budget Committee's request to reduce budgets and increase efficiencies, staff has identified a number of changes that will both re-allocate our limited staffing resources to the highest priorities and result in a net, citywide, reduction in costs.

   There are four major but separate components of this re-organization plan. The major components are outlined below and the staffing and cost impacts of each are summarized in the chart on the following page.

   1. Re-align personnel in the Utility Services, Finance and Office of Neighborhood Development Services (ONDS) Divisions; *(eliminate Utility Services Field Lead position; Re-instate .25 FTE Water Service Specialist and portion of temporary salary, and Transfer 60% FTE Accountant position from ONDS to Utility Services Division.)*

   - Provides: better utilization of existing personnel, needed additional support for office and billing functions in Utility Services Division, transition assistance in anticipation of the retirement of a key, long-term employee and provides needed support for the design/implementation of a new Utility Customer Service System.

   2. Reprioritize Accounting / Graphics duties in Finance and Information Systems Divisions; *(Add Accounting Technician position and, if necessary for cost containment purposes, eliminate Information Systems Graphic/Publications position.)*

   - Accounting Technician position is essential - provides critical budget and accounting technical support for high priority work.

   3. Upgrade key financial position; *(more closely align Financial Services Manager's compensation with job duties and responsibilities)*, and

   4. Study the benefits of consolidating positions in the Finance and Utility Services Divisions; *(Cashier and Utility Service Representative positions).*

   - Consolidation would provide greater staff flexibility and coverage where needed during peak workload periods without increasing FTEs and better allocate resources to highest priority work during non-peak periods.

Items 1, 2 and 3, above, have been included in the proposed 2008 budget; however, item 4 is recommended for study, only, in 2008.

NOTE: Because the purpose and objectives of each component of this proposal may differ, and some background is helpful in understanding what prompted the various proposals, what alternatives were considered and what benefits we anticipate from these changes, staff prepared a Supplementary Document to accompany this summary information. *(See attached "Supplemental Information" for more detailed information about each proposed change.)*

2. a. Fiscal Impact –

	< ---------- 2008 Budget Allocation ---------- >				
Summary - Net Changes Proposed Reorganization	**FTE'S**	**General Fund**	**Utility Services**	**ONDS**	**Total**
1.. Re-alignment (transfer) of Personnel - Budgeted	(0.75)	($4,475)	$12,944	($49,240)	($40,771)
2. Re-prioritize Work - Budgeted (Accounting & Publications)	0.00	8,300	0	0	8,300
3. Upgrade of Position (Finance Services Manager)	0.00	5,000	0	0	5,000
4. Consolidate Positions - Unbudgeted (Cashier & Utility Service Reps)	0.00	(11,425)	24,825	0	13,400
Grand Total - Net Change	(0.75)	($2,600)	$37,769	($49,240)	($14,071)

(Refer to the attached Supplemental Information for more detailed information and background regarding this Policy Issue.)

b. Proposed Funding Source – The impact of the net changes results in a reduction of both FTE's and total costs citywide. However, these changes require a re-allocation of funding between various funds, thus it results in a cost increase in some funds (Utility Services Division) and a cost reduction in others. (Refer to above chart for a breakdown of where the increases and decreases would occur.)

c. Public Impact – More effective utilization of tax/rate payer funds and improved customer service.

d. Personnel Impact – Increased supervision of Utility Services field employees, increased support to existing Finance and Utility Services staff and pro-active planning and preparation for both the retirement of a long term Utility Services employee and the proposed new Utility Customer Service system.

e. Required Changes in City Regulations or Policies – None identified.

f. Legal Constraints, if applicable – Consolidation of Cashiers and Utility Service Representative positions (Item #4, above) may have some impact on union represented employees that may need to be bargained.

g. Viable Alternatives –

1. Re-alignment of personnel: Leave the department as it is and forego efficiency improvements and (a) risk a significant reduction in Utility Customer Service when current Division Supervisor retires and adequate back-up support is not available, and (b) jeopardize and/or significantly prolong the development and design of the billing and customer records modules of the proposed Utility Customer Service System – as key staff would have minimal time available to participate.

2. Reprioritize Accounting / Graphics duties:

   a. Add one Accounting Technician position as proposed, but maintain existing Graphics / Publication position. This would maintain the City's graphics / publications support, and would increase Department costs by approximately $55,000 annually - possible funding sources include the General Fund Reserves or an increase in the City Service Charge;

   b. Not adding the Accounting Technician position is strongly discouraged. This position is critical to the preparation of the annual financial statements and the annual budget documents and related worksheets, schedules, etc.

3. Upgrade of a key financial position: Do not upgrade position and do not provide appropriate recognition / compensation for quality, quantity and level of work performed;

4. Study benefits of consolidating positions in Finance / Utility Services Divisions: Leave staff as is and forego possible efficiency and customer service improvements.

3. Conclusion and/or Staff Recommendation –

a. Staff recommends implementation of items 1, 2, and 3 of this policy issue.

b. Staff requests Council directive to perform further research on possible consolidation of the Cashier and Utility Services Representative positions (Item 4 above) and to budget this change in the 2009 budget, if appropriate and beneficial based on results of study.

SUPPLEMENTAL INFORMATION
Finance Department Re-organization

Proposal – As part of the Department's recent efforts to improve service and minimize costs, staff has identified a number of changes that will both re-allocate staff resources to the highest priorities and result in a net, city-wide reduction in costs. There are four major components of this re-organization proposal, including:

1. Re-alignment of personnel in Utility Services, Finance and ONDS divisions,
2. Re-prioritization of Accounting / Graphics duties,
3. Upgrade of a key financial position and
4. Study Consolidation of positions in Finance and Utility Services.

Due to the number of changes proposed, the number of divisions and personnel impacted and the numerous objectives sought, only summary information regarding this proposal was included in the Policy Issue document; this "Supplemental Information" report is meant to accompany the Policy Issue and will provide more detailed information regarding the purpose and benefits of these proposed changes.

Some background information is helpful in understanding what prompted this proposed reorganization and the objectives and benefits anticipated from the implementation of these changes.

Background / Issues:

1. Utility Services Division:

   a. Personnel need increased training and supervision in the field;

   b. Key division personnel will need to take a significant role in the design and implementation of the proposed new Utility Customer Service System (UCSS) – current workload will not allow existing staff to provide the necessary level of support without serious detrimental impacts to customer service levels or significant delays in the project;

   c. The sole Division Supervisor and utility billing expert is currently eligible to retire and will likely do so in the next couple of years. It is critical that the this person's knowledge of the current billing system, processes and procedures is passed on to another employee(s) prior to her departure;

   d. Many "common" services are either not currently provided (such as ability to pay bills electronically, or view bills on-line) or are processed in a very labor intensive and inefficient manner. These services need to be modernized and/or computerized; however, improvements have been very slow largely due to the existing staff/workload levels.

2. Financial Services Division:

a. The preparation of the annual budget and financial statements, and related documents, requires significant time and effort. For years, the document preparation was supported by two Word Processing positions in the Information Systems Division. In 2004, both Word Processors retired; this provided the City with an opportunity to take a new look at our corporate needs and priorities.

As is usually the case, we had multiple needs. There continued to be a significant need for both data entry and word processing assistance within the Finance Division and there was a growing desire, throughout the City, for the development of professional looking publications, brochures and the like. Therefore, we purchased new document / publishing software and created one position (a "graphic & production / word processor" combination position) that we hoped could meet both of these needs; the second word processing position was eliminated in an effort to reduce costs.

These changes were made with the expectation that the existing Finance staff could absorb the balance of the financial related workload of the previous two positions that was not offset by the addition of the new software system and/or support from the new graphic-publications/word processing position (it was thought that this would be a minimal impact on the Division). If so, this would not only benefit the Finance Division, but also the whole City as the new position would provide graphics and publications support for all departments, citywide; and this would all be accomplished at a lower cost.

We have now worked with this new structure for four (budget) years and, while the graphics position has provided electronic and paper publications and Website support for all departments, the Finance Division continues to struggle and is working without adequate accounting and budgeting technical support. The lack of adequate technical support for these critical functions places at risk our ability to meet legal and regulatory financial and reporting requirements, not to mention jeopardizes the accuracy, timeliness and completeness of the related work.

b. In the past several years - with the worsening local economy, voter approved reductions in funding and seemingly never-ending unfunded mandates all placing increased fiscal pressure on the City – the number of projects, business proposals, legislation, regulatory changes, annexations, and other issues that require financial analysis have steadily increased in volume and complexity.

The Financial Services Manager stepped up and took on additional responsibilities, including taking a significant role in the preparation and administration of the annual operating and capital budgets and in the monitoring and administration of these budgets throughout the year. This position now functions similar to a Financial Controller or Deputy Budget Director – not the Manager level where it is currently slotted in the City's pay ordinance.

c. Over the past eight years, the number of Cashiers has been steadily reduced from 3.5 FTE's in 1999 to 2 FTE's currently. 2.5 FTE's are preferable in order to have adequate coverage for vacations, sick leave, etc. Two Cashiers are the minimum necessary to keep the cashier window open all day, on a regular, day-to-day basis. However, should there

be an extended absence of either of the two Cashiers, the cashier window would need to be closed for some period of time each day.

d. While the primary – and most time consuming – duty for a Cashier is processing Customer utility payments, their current job description does not allow them to access customer accounts or accept a partial payment without first being reviewed/approved by a Utility Service Representative. This has resulted in an inefficient and cumbersome internal process, which in turn produces inferior customer service. The Cashier position is extremely busy during the first and last part of each month and tapers off somewhat in mid-month.

e. There are 5 Utility Service Representative positions - they staff two customer service windows eight hours a day, five days a week; answer close to 100,000 phone calls a year; maintain accounts and records for approximately 90,000 utility customers; generate over 200,000 bills and reminder / collection notices annually; process service requests and the like. The Utility Services office staff is continually challenged to meet the existing workload, and, in fact, maintain an on-going backlog of outstanding work. This back-log can affect a customer's account, billing records and/or management decisions.

3. Office of Neighborhood Development Divisions (ONDS):

a. The City currently has 4 Accountant positions. One Accountant was re-assigned to ONDS on a full-time "temporary" basis in late 2001, to help improve/update the Division's accounting, tracking and monitoring of federal grants and the like. This objective has been accomplished and a process has been implemented to maintain these improvements with only minimal oversight / direction required by the Accountant in the future; thus, this valuable employee resource is currently under-utilized.

PROPOSED CHANGES & BENEFITS:

Listed below are the four major components of this re-organization proposal followed by the Benefit the proposed change is anticipated to generate. (Each of the changes proposed in the Reorganization Policy Issue is designed to address at least one (and generally multiple) of the issues noted above.)

Note: refer to the charts at the end of this report for the staffing (FTE) and funding changes that would occur as a result of each of the proposed changes and citywide totals.

1. ***Re-alignment of personnel in Utility Services, Finance and ONDS divisions,***

As noted above, there are numerous issues impacting the Utility Services Division that need to be addressed (e.g.: need for increased field supervision and training; staff availability to support the design and implementation of a new Utility computer system; pro-active preparation for the anticipated retirement of a key, long-term employee; as well as a financial perspective on current operating policies and practices).

These are not new issues, in 2006, staff brought the need for increased field supervision and training to the attention of the City Council – and Council unanimously approved staff's proposed 2007 Policy Issue to upgrade a Water Services Specialist position to a Water Service

Field Lead and add a 75% Water Services Specialist. However, in the process of implementing this Policy Issue, the Utility Services and Operating managers along with Finance staff identified issues and alternative options for performing this critical work and formed a revised recommendation, which includes:

a. "Retraction / Replacement" of the 2007 policy issue (i.e.: delete the Field Lead position, return the number of Water Service Specials positions to the 2006 level (5 FTE) and re-instate $10,000 of the temporary salaries eliminated to support these positions.)

b. Unburden the Division Manager from some of his administrative and office duties so that he can provide the needed field supervision, and

c. Transfer 60% of an existing Accountant position (primary support is currently the ONDS Division) to the Utility Services Division. This position would absorb some of the administrative and office duties and provide support for both the implementation of the new Utility computer system and the retirement of Division Supervisor.

2. Re-prioritization of Accounting / Graphics duties:

The accurate and timely preparation of financial and budget data is a priority for the Finance Department – and the City. The addition of an Accounting Technician position will provide the critical technical support that has been missing since the elimination of the Word Processing positions in 2004.

I want to acknowledge the benefit the City has received over the past three years from the graphic design / publication services position and communicate my desire to retain this position should the funding be available to do so.

3. Upgrade of a key financial position:

The Financial Services Manager continues to perform above and beyond her job description and provides critical and invaluable support to the Finance Director, other Department Heads, the City Manager and the City Council. As workload has increased on additional duties including the Department Director, the Financial Services Manager has stepped up and taken on the burden of providing the primary support for the preparation of the annual operations and capital budget, and monitoring and administration of the budget throughout the year. At some point, this position should be upgraded to that of Deputy Budget Director; however, due to fiscal constraints at this time, this proposal is simply for a minimal salary increase of approximately 5% or $5,000.

4. Study Consolidation of Finance Cashier and Utility Services Representative positions – into the Utility Service Rep. (USR) position and job description.

This proposal would increase the number of Utility Service Representative (USR) positions from 5.75 to 7.75 FTE's and would eliminate the 2 existing Cashier positions; thus no net change in total FTE positions.

Benefits / Objectives of the proposed consolidation include:

- Provide two additional FTE's to assist with the workload in the Utility office and help eliminate – and hopefully, prevent a future build-up of – the backlog of work noted above, as well as providing back-up support for the cashiering function;

- A larger pool of employees that can be allocated to the highest priority work at any given time; (e.g.: provide back-up for employees on vacation and sick leave and allow for a better utilization of staff throughout the month);

- Eliminate the need for the current practice of requiring a customer to go to two different windows (standing in two lines) in order to make certain types of utility payments;

  Note: Staff has not yet researched / addressed many of the issues related to the consolidation of these two positions and, therefore, recommends a study be performed in 2008 to identify issues and perform a "cost / benefit" assessment prior to moving forward. Should the results of this study so warrant, staff will prepare a follow-up Policy Issue to consolidate these positions in 2009.

The following charts reflect the staffing (FTE) and funding changes that would occur as a result of each of the proposed changes and summarizes all of the changes to provide citywide totals.

SUMMARY - NET CHANGES PROPOSED REORGANIZATION

		< ---------- 2008 Budget Allocation ---------- >				
	FTE'S	General Fund	Utility Services	Water Utilities	ONDS	Total
1.. Re-alignment (transfer) of Personnel	(0.75)	($4,475)	$12,944	$0	($49,240)	($40,771)
2. Reprioritization of Work (Accounting & Publication)	0.00	8,300	0	0	0	8,300
3. Upgrade of Position (Finance Services Manager)	0.00	5,000	0	0	0	5,000
4. Consolidation of Positions (Cashier & Utility Services Reps)	0.00	(11,425)	24,825	0	0	13,400
Grand Total - Net Change	(0.75)	($2,600)	$37,769	$0	($49,240)	($14,071)

I. RE-ALIGNMENT (TRANSFER) OF PERSONNEL

	< ---------- 2008 Budget Allocation ---------- >					
	FTE'S	General Fund	Utility Services	Water Utilities	ONDS	Total
(a) Eliminate Field Crew Leader						
Current	1.00	$0	$62,308	$0	$0	$62,308
Proposed	0.00	0	0	0	0	0
Subtotal - Net Change	(1.00)	0	(62,308)	0	0	(62,308)
(b) Reinstate Water Service Specialist .25 FTE						
Current	4.75	0	287,009	0	0	287,009
Proposed	5.00	0	298,546	0	0	298,546
Subtotal - Net Change	0.25	0	11,537	0	0	11,537
(c) Re-instate portion of Temporary Salary	-	0	10,000	0	0	10,000
(d) Accountant						
Current (.25 Finance/.75 ONDS)	1.00	22,380	0	0	67,145	89,525
Proposed (.20 Finance/.60 Utility Service/.20 ONDS)	1.00	17,905	53,715	0	17,905	89,525
Subtotal - Net Change	0.00	(4,475)	53,715	0	(49,240)	0
Total - Net Change (Budgeted)	(0.75)	($4,475)	$12,944	$0	($49,240)	($40,771)

II. REPRIORITIZE ACCOUNTING & PUBLICATIONS WORK

(a) Current						
Publications / Graphics (1)	1.00	$46,000	$0	$0	$0	$46,000
Temporary Salary	0.00	6,900	0	0	0	6,900
Subtotal - Net Change	1.00	52,900	0	0	0	52,900
(b) Proposed (1)						
Accounting Budget Technician (Step 2)	1.00	61,200	0	0	0	61,200
Subtotal - Net Change	1.00	61,200	0	0	0	61,200
Total - Net Change (Budgeted)	0.00	$8,300	$0	$0	$0	$8,300

(1) The Publications & Graphic position provides professional support for the enhancement of City documents, manual, brochures and the like. The Accounting Technician position is needed to provide critical budget and accounting support. Staff would like to simply add the Accounting Technician position and maintain the Publications & Graphic position; if the budget cannot sustain both positions the Accounting Technician work is of a more critical nature and this position is necessary to accomplish the highest priority work.

IV. CONSOLIDATE CASHIER & UTILITY SERVICES REP. POSITIONS

(a) Current						
Cashiers	2.00	$85,900	$0	$0	$0	$85,900
Utility Services Representatives	5.75	0	303,660	0	0	303,660
Subtotal	7.75	85,900	303,660	0	0	389,560
(b) Proposed						
Cashiers	0.00	0	0	0	0	0
Utility Services Representatives (Transferred - Step 2) (1)	2.00	74,475	24,825	0	0	99,300
Utility Services Representatives (Current) (1)	5.75	0	303,660	0	0	303,660
Subtotal	7.75	74,475	328,485	0	0	402,960
Total - Net Change (Budgeted)	0.00	($11,425)	$24,825	$0	$0	$13,400

(1) For explanatory purposes, the allocation of the "new" 2 Utility Service Representative FTE's (formerly cashier) are shown as 75% to General Fund and 25% to Utility Services. In reality, once these positions have been consolidated, all 7.75 FTE Utility Service Representative positions would be split at approximately 82% Utility Services and 18% General Fund; equating to the same total amount allocation as shown above.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Finance ***DIVISION:*** Information Systems/Legal

POLICY ISSUE TITLE: Implement an E-mail Management & Archiving System – Budgeted

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1. **Proposal –** Implement an automated E-Mail Management & Archiving system to meet legally mandated retention requirements.

   The proposed system will facilitate the process of categorizing, archiving, and indexing all e-mail received by the City into a central repository. Once properly indexed and categorized, the City can much more easily meet any public records requests and legal discovery processes for the e-mail. In addition, the system will facilitate the purging of e-mail documents once they have met the mandated retention period.

   This system will require the e-mail management software, a server and substantial disk storage space. Information Systems will provide the design and implementation services. Once implemented, the Public Records Officer in the City Clerks office will utilize the system to manage the City's e-mail and to respond to public records requests.

2. a. **Fiscal Impact –**

Software	$30,000
Hardware	15,000*
Total Implementation Cost	$45,000
Software Maintenance	$4,500
Hardware Maintenance	2,000*
Total Annual Cost	$6,500

   * Most of the hardware will include a three-year warranty. These costs are an estimate after the warranty expires. Some of these costs will be offset by off-loading some of the storage in the e-mail server hardware.

   b. **Proposed Funding Source –** Risk Management – Implementation costs; General Fund – Information Systems –Future annual maintenance costs.

   c. **Public Impact –** Ability to meet the legally required response to public records and discovery requests.

   d. **Personnel Impact –** Facilitate filing and archiving of e-mail and recovery of past e-mail. A concentrated effort will be required by the Public Records Officer and Information Systems to implement the system. Once completed, significant savings will be realized by the Public Records Officer when responding to e-mail related information requests.

e. **Required Changes in City Regulations or Policies –** Develop and enforce a standard, Citywide e-mail policy.

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

g. **Viable Alternatives –** Continue to rely on individuals to determine document retention requirements on an e-mail-by-e-mail basis and archive as necessary. Continue with tedious, inefficient, and ineffective searches of individual e-mail files when responding to Public Disclosure and Litigation Discovery Requests.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Code Administration

POLICY ISSUE TITLE: Add 1 FTE Code Inspector Position – Budgeted

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1. **Proposal –** Add one Code Inspector position in the Code Administration Division, and related equipment/supplies.

   The Code Administration and Planning Division is proposing to add an additional FTE Code Inspector position to assist with the construction inspection workload volume. The growth of the City of Yakima has been substantial over the last several years to the extent that in 1990 the population of the City was 54,843 compared to the 2007 population of 82,546. During this 17-year period the Code Inspector staff has remained at a level of three (3) Code Inspectors. By comparison, Yakima County Code Inspection staff has 6 inspectors for a population of approximately 85,000 as of 2007. Due to recent annexations, plus substantial development that has been made possible by recent annexations, continued economic growth is anticipated which will significantly increase the workload on the already overloaded inspection division staff.

   The Code Administration Division attempts to provide a building inspection within 24 hours after the applicant has made the request. An additional Code Inspector would help preserve and sustain the development growth and enable the division to continue to provide the level of customer service that the City consistently strives to provide. Recently, with continued growth demands and construction projects increasing the workload volume, construction inspections have regularly been scheduled three (3) to five (5) days after the request is received.

   The Code Inspector position is an essential member of the permitting team that provides a neutral observation of the construction process to insure that fire, life safety, and other minimum code requirements have been achieved. Over the last several years, there has been a significant increase in the size of the city, resulting in a drastic increase in the number of construction applications submitted. Additionally, the increase in the size of the city has caused an increase in driving distance between inspections.

   It is important to mention that the amount of regulations has changed considerably over the last 17 years. With the number of completed and proposed annexations in the future, the workload volume, and the complexity of construction applications, the present inspection staff is at a critical level as far as being able to complete the required inspections. Management staff is concerned that the completeness of inspections will be compromised if the code inspection staffing level is not increased. In addition, the ability to sustain the Money Back Guarantee without defaulting could be also compromised.

2. a. **Fiscal Impact –** $88,000.

Salaries and Benefits	$66,000
Vehicle	12,000
Other equipment/supplies	10,000
Total	$88,000

b. **Proposed Funding Source –** General Fund – Additional Permit Fees from increased activity. The 2008 revenue budget is estimated to increase enough to fund this position.

c. **Public Impact –** If the position is not added, the possibility of inspections that are not able to be completed in the time frame allotted, causing delays in construction project(s) and a negative impact on the "money back guarantee" program. The delay of the construction projects costs the developer, contractor and or homeowner/building owner time and money. Additionally, this could have an effect on loss of dollars due to less construction, less sales tax on construction material, property assessments that lead to property tax dollars, etc.

d. **Personnel Impact –** Establishing this position will help ensure construction projects are inspected in compliance with local and State mandates.

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

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

g. **Viable Alternatives –**

- Option (1) To suspend the "money back guarantee"
- Option (2) Continue to delay construction projects because the workload volume of inspections is so great, inspection requests can not be provided for three (3) to five (5) days after the request.
- Option (3) Raise building permit fees in order to add the additional code inspector. However, staff is not recommending this option.

3. **Conclusion and/or Staff Recommendation –** Code Administration Division recommends approval of this policy issue to add an additional code inspector position.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Code Administration

POLICY ISSUE TITLE: Increase Humane Society Service Fee – Budgeted

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1. **Proposal –** The Humane Society of Central Washington has requested a 10% increase in their annual contract for 2008 with the City of Yakima to more appropriately reflect the true cost of caring for the number of animals delivered to the Shelter by the City Animal Control Officers and residents of Yakima. The increased request for the 2008 Professional Service contract is $62,878, an increase of $5,716 from the 2007 budgeted amount of $57,162.

Humane Society of Central Washington	2005 Actual	2006 Actual	2007 Actual	2008 Requested
Professional Services Contract	$55,000	$56,042	$57,162	$62,878

It should be noted, the Humane Society of Central Washington has requested and received increases of 2% each year for the last two years. In addition, in 2006 the Humane Society of Central Washington also requested and received approval for the following modifications to their contract:

Section 1.G was revised to state the "Shelter shall submit license fees, fines and other amounts to the City once a month with billing".

- This modification decreased the number of deposits to the City of Yakima from twelve (12) times to only one (1) time each month.

Section 1.G was revised to state that "the Shelter shall provide fidelity bond insurance coverage for theft in the amount of $25,000 to cover all employees".

- This modification decreased the Shelter's required bond in the amount of $5,000 for each employee to $25,000 for the entire Shelter.

Section 2 was revised to reflect a $3.00 agent fee for the sale of each dog license sold at the shelter.

- This modification increased the agent fee by $1.00.

A long-standing policy of the Humane Society was changed to charge $10 when a City of Yakima citizen/resident brought a dog into the Shelter. In the past, a City of Yakima citizen/resident was not charged when they brought a dog to the Shelter.

- This modification increased the fee from no charge to $10.00 for a City of Yakima citizen/resident.

2. a. **Fiscal Impact –** $5,716 – Net Annual Increase.

   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.**

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Codes

POLICY ISSUE TITLE: Implementation of Fee for Fire Inspections to reduce General Fund subsidy – Unbudgeted

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Background – This policy issue would establish annual fire inspection fees for the approximate 3,755 annual commercial fire inspections based upon the recommendation of the City of Yakima's 2006 Budget Strategy Team report. A similar policy issue concept was presented to the City Council during the 2006 budget process and was deferred with no formal decision by the City Council. Therefore, the topic is being brought back to the Council for reconsideration. If approved the additional funding raised by the implementation of this policy issue could help next year's budget shortfall.

The City Council has made public safety its number one priority. The overall theme of public safety has been expressed to have the City of Yakima be safer, healthier and provide a better quality of life for the citizens of Yakima. This priority affects and includes many aspects of City government as a whole, such as the need for more police staff, the regionalization of the Fire Department, and an overburdened criminal justice system, which would also include the annual Fire Inspection program for commercial buildings within the City of Yakima.

The Fire Inspection program for the City of Yakima has many major benefits that affect every aspect of the City and its citizens. In addition, the Fire Inspection program is considered a preventive maintenance program to reduce the risk of fire and other building safety related matters. As with any preventive maintenance, such as with a car or home, there is a reduced maintenance cost when preventive maintenance is performed. The same can be said about the Fire Inspection program and some examples of the major benefits included:

- The number of fires are reduced
- The amount of loss is minimized
- The severity of the fire is lessened
- The downtime for the use of property is reduced
- The insurance rating for the City is maintained or not increased
- The exposure to harm for firefighters is lessened
- The safety of the public using the commercial buildings is not compromised

With approximately 3,755 commercial fire inspections, net revenue of approximately $172,750 could be generated with a fee of $50.00 per annual commercial fire inspection. These funds would be used to offset the salaries of the two (2) current fire inspector positions. As the City has increased in size, the number of inspections has increased as well. This annual commercial fire inspection has been subsidized by the General Fund without charge since the fire inspection program was established in the 1970's.

In addition, it should be mentioned, the City of Yakima's 2006 Budget Strategy Team report suggested implementing an annual fire inspection fee to offset the cost of the fire inspection program to the General Fund. The growth of the City of Yakima has been substantial over the last several years to the extent that in 1990 the population of the City was 54,843 with one Fire Inspector compared to the 2006 population of 82,867 with two fire inspectors. During this 16-year period, the number of Fire Inspection staff personnel in the Code Administration and Planning Division has varied from one (1) to three (3) Fire Code Inspectors. By comparison, Yakima County Fire Inspection staff is five (5) fire inspectors for a population of 87,256 as of 2006 and only approximately 1,000 annual fire inspections compared to the 3,755 fire inspections in the City of Yakima. Due to recent annexations, together with substantial development that has been made possible by the recent annexations, continued economic growth is anticipated, and the increasing workload volume is placing a strain on the fire inspection staff.

The Code Administration and Planning Division's attempt to accommodate the approximately 3,755 commercial fire inspections has been very difficult. The Fire Inspector position is an essential member of the Fire Life Safety team that provides safety observations to insure the commercial businesses are properly maintained per the International Fire Code. Much of this demand results from new regulations, changes in present regulations, additional construction activity, and growth of the City. Yet there is a desire by the City Council to ensure fire life safety is at an appropriate level for the citizens of Yakima. With construction projects becoming more complex with multiple uses as part of the project, there is a need to ensure that the number and the cost of fire losses are minimized. Over the last several years there has been a drastic increase in the number of construction applications submitted, which also impacts the fire inspection program since it provides plan review and inspections for those new construction projects.

It is important to mention that the number of regulation changes have been considerable over the last 16 years. The workload volume and complexity of construction applications will cause the strain to continue to increase beyond current staffing level's ability to provide the critical level of inspections required, which could compromise fire life safety minimum standards.

The City of Yakima, citizens, firefighters, and the Fire Department benefit from the Fire Inspection program. The Fire Department has fewer fire service calls and the risk of injury to the firefighters resulting in lost time is decreased as a result of the Fire Inspection program. When a firefighter enters a building during a fire, the safety provided by the Fire Code and inspections performed help protect the firefighter. Therefore, it can be said that the Fire Inspection program helps reduce the Fire Department's overall budget.

The demand on the limited resources has become greater each and every day in the Code Administration and Planning Division.

Throughout the State of Washington, there are multiple jurisdictions that charge for annual fire inspections. Some of the jurisdictions for comparison are as follows:

- Yakima County-Annual inspection fee is based on a square footage formula ranging from $46 to $688;
- Kittitas County- Annual fire inspection fee based on an hourly rate of $44;
- Longview-Annual fire inspection fee of $47, which is billed with the Business License;
- Portland-Annual fire inspection fee averages $66, which nets approximately $2.1 million

annually;

- Puyallup-Annual inspection fee is based on a square footage formula ranging from $12.25 to several hundred dollars;
- Burien-Annual fire inspection fee of $40;
- Camas-Annual fire inspection fee ranging from $75 to $300; and,
- Cowlitz County-Annual fire inspection fee based on an hourly rate of $88.

1. **Proposal** – The fees collected for annual commercial fire inspections ($187,750) with an automatic adjustment using the Seattle Consumer Price Index (Seattle CPI-W) each January 1, would offset the cost of the two (2) current fire inspector salaries ($146,000). The Finance Department has estimated an administrative cost of approximately $15,000 would be incurred to process the 3,755 commercial fire inspection fees, which when netted against the estimated $187,750 collected, results in a net revenue of approximately $172,750.

2. a. **Fiscal Impact –** Revenue $ 187,750, less administrative costs of approximately $15,000, for a net revenue of $172,750. Considering the fact that almost $800,000 was eliminated from General Government budgets just to balance in 2008, this is proposed to reduce the tax subsidy of this program.

   b. **Proposed Funding Source –** Annual Commercial Fire Inspection fee, annual fire plan review and new construction inspection permit fees.

   c. **Public Impact –** This policy issue would establish an annual commercial fire inspection fee that has not been charged historically by the City. The fire inspection fee is not based upon size, type or location of the business, but a flat fee for each commercial business.

   d. **Personnel Impact –** No additional staffing is being proposed at this time.

   e. **Required Changes in City Regulations or Policies –** Establish an ordinance creating the fire inspection annual fee. (See attached ordinance)

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

   g. **Viable Alternatives –** The annual fire inspection for the 3,755 commercial businesses would remain free, but a decision on how to offset the General Fund budget shortfall would still be needed.

3. **Conclusion and/or Staff Recommendation –** City of Yakima's 2006 Budget Strategy Team report recommended approval of this policy issue to establish an annual fire inspection fee for commercial businesses in order to offset the fire inspection program costs to the General Fund, which has subsidized this program since its inception.

SUPPLEMENTAL INFORMATION

Implementation of Fee for Fire Inspections

MEMORANDUM

October 11, 2007

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

From: **Bill Cook, Director of Community and Economic Development**
Doug Maples, Code Administration & Planning Manager

Subject: **2008 Policy Issue for Annual Fire Inspection Fee**

Fire Inspections **Mission statement – safety of citizens, customers, workers and other people within the building / structure of the city of yakima**

Fire safety inspection program is vital to our community and society. A fire inspector evaluates a building or structure during the life of the building for safety issues. The fire inspection program must be committed to an efficient and effective program for improving the fire safety environment. The fire inspector will concentrate on identifying unsafe conditions or deficiencies in buildings and structures related to the Uniform Fire Code. These unsafe conditions include, but are not limited to:

- Obstructed or locked exit doors
- Inoperative and malfunctioning fire alarms
- Inoperative and/or malfunctioning sprinkler systems
- Fire doors blocked open
- Improper storage
- Exterior housekeeping and maintenance
- Storage of used materials (cardboard, waste paper, propane containers, etc.)

The unsafe conditions can be caused by many reasons such as:

- Renovation
- Alteration of existing buildings
- New construction projects not in compliance with the UFC
- Deterioration of existing buildings
- Changes in Occupancy
- Improper interior finishes
- Improperly separated hazardous areas
- Unenclosed vertical openings

A fire inspector is an ambassador of the City. They must explain in very simple terms the problem or deficiency to the owner or the owner's agent. Items a fire inspector may discuss with an owner can be:

- Building Services
    - Electrical systems
    - Heating systems
    - Air Conditioning
    - Ventilation systems
    - Waste handling systems
    - Materials handling systems

- Hazardous Material
    - Flammable gases
    - Explosives
    - Corrosives
    - Reactive materials
    - Unstable materials
    - Toxic materials
    - Oxidizers
    - Radioactive materials
    - Natural and synthetic fibers
    - Combustible metals
    - Combustible dusts

- Process Hazards
    - Industrial processes

- Fire Protection Equipment
    - Sprinklers systems
    - Portable fire extinguishers
    - Standpipe and hose systems
    - Carbon dioxide
    - Dry Chemical
    - Foam
    - Public Water system

- Fire Detection and Alarm Equipment
    - To detect the presence of fire
    - Alert the occupants
    - Notify the fire department
    - Cause doors to close
    - Recall the elevator(s)
    - Open smoke and heat vents
    - Heat Detection
    - Smoke Detection
    - Flame Detection
    - Strobes
    - Pull Stations
    - Annunciations systems
    - Recall systems

- Building Conditions
    - Attic
    - Concealed spaces
        - Voids above suspended ceilings
        - Interiors of shafts
        - Stair enclosures
    - Basements
    - Other unoccupied areas where fire, if started, would go undetected

- Exterior of the Building / Structure
    - Fire hydrant locations, obstructions and protection from damage
    - Sprinkler valves are in the open position
    - Sprinkler and standpipe connection must be capped, free of debris, and accessible
    - If flammable liquid were spilled what direction would the liquid flow and in what area would it be contained

The fire inspection should inspire others to take action to reduce fire hazards, encourage an improved and informed attitude toward fire safety.

The type of construction (fire rating of the walls, ceiling and floors) will influence the ease of ignition and rate the fire spread. Therefore, the integrity of fire-resistive walls and floor/ceiling assemblies must be assured.

- Doors in fire-rated wall must be kept closed or close automatically to ensure reasonable safe avenue of escape for the occupants and restrict fire spread.
- Exit enclosure
- Exit stair enclosure

Hazards of Contents

- Low hazard contents
    - No self-propagating fire can occur
    - Only probable danger requiring the use of emergency exits will be from
        - Panic
        - Fumes
        - Smoke
        - Fire from some external source
- Ordinary Hazard contents
    - Liable to burn with moderate rapidity or
    - Give off a considerable volume of smoke
    - But will not produce poisonous fume or explode in the event of a fire
- High hazard contents
    - Hazard that are liable to burn with extreme rapidity or
    - From which poisonous fumes or explosions are possible in the event of a fire.

Controlling the hazards of materials depends on:

- Storing,
- Handling
- Using
- Disposing of them properly

A fire inspector during the walk through will be evaluating the actual contents and fuel loading within the structure.

Coordination between the Fire Department and Fire Inspections

- Fire Incident
    - Review cause
    - Review last inspection at site
    - Review procedures, methods or inspections

ORDINANCE NO. 2007 ____

AN ORDINANCE Relating to the fire code; providing for an annual fifty dollar fire inspection fee for annual commercial building fire inspections required by the International Fire Code; permitting City Code Administration and Planning Division to recover a portion of the cost incurred from providing the mandatory commercial building fire inspections; and amending Section 10.05.015 of Chapter 10.05 of the City of Yakima Municipal Code.

BE IT ORDAINED BY THE CITY OF YAKIMA:

Section 1. Section 10.05.015 of Chapter 10.05 of the City of Yakima Municipal Code is hereby amended to read as follows:

"10.05.015 Fire code plan review and inspection fees.

A. General. Fees as set forth in Table 10.05.015A shall be paid to the city for review of building plans for compliance with Chapter 10.05 YMC and for inspection of construction for compliance with Chapter 10.05 YMC. No A fifty dollar fire inspection fee shall be charged for annual inspection of existing commercial buildings after a certificate of occupancy has been issued, as specifically described in sub-section E, below.

B. Fees Required for Plan Review. For construction projects for which the Fire Code requires submittal documents, the hourly plan review fee indicated in Table 10.05.015A shall be charged for the time to perform the plan review. The plan review fees required by this section are separate from the inspection fees required by this section, and are in addition to any inspection fees. When submittal documents are incomplete or are changed so as to require additional plan review, additional plan review fees shall be charged at the rate shown in Table 10.05.015A.

C. Fees Required for Inspection. For construction projects for which the Fire Code requires inspection, the hourly inspection fee indicated in Table 10.05.015A shall be charged for the time to perform the inspection. The inspection fees required by this section are separate from the plan review fees required by this section, and are in addition to any plan review fees.

D. Fees Required for Re-inspections. A fee shall be charged for re-inspection for each inspection that must be made: (1) because work for which inspection is called by the permittee is not complete and ready for inspection; (2) when the inspection record card is not posted or otherwise available on the work site; (3) when the approved plans are not readily available to the inspector; (4) for failure to provide access on the date for which inspection is requested; or (5) when corrections required by an inspector are not satisfactorily made when the permittee calls for a follow-up inspection for corrections. No re-inspection fee shall be incurred for verification of corrections when such corrections are satisfactorily made.

To obtain a re-inspection, the permittee must pay the re-inspection fee stated in Table 10.05.015A in advance.

Table 10.05.015A
Plan Review and Inspection Fees:

1. Plan review for compliance with Title 10.05 YMC and for changes, additions or revisions to approved plans (minimum charge – one hour) $69.14 per hr.
2. Normal Inspection (minimum charge – one hour) $69.14 per hr.
3. Re-inspection (minimum charge – one hour) $69.14 per hr.
4. Inspections for which no other fee is specifically indicated (minimum charge – one hour) $69.14 per hr.

E. Fees required for annual fire inspection. For existing commercial buildings that have been granted a certificate of occupancy and for which the Fire Code requires an annual fire inspection, the city shall assess a fifty dollar fire inspection registration fee for each building, office or independent business establishment inspected. The fire inspection registration fee shall be assessed upon completion of the required annual fire inspection and shall be billed to the building owner / occupant at the same time as the annual business license renewal is billed, in the year following the year of the fire inspection for which the charge accrued.
In the event the fire inspection registration fee is not paid by the building owner / occupant when the business license is renewed in the year following the inspection, as stated above, no further required annual fire inspections shall be performed until the unpaid inspection fee is paid in full. A building owner / occupant's failure to obtain an annual fire inspection could be grounds for denial upon application for subsequent business license renewal.

F. Severability. If any part of this section is declared invalid or unconstitutional for any reason, such decision shall not affect the validity of the remaining portions of this section."

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 day of December ,2007.

David Edler, Mayor

ATTEST:

City Clerk

Publication Date:

Effective Date:

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development

DIVISION: Office of Neighborhood Development

POLICY ISSUE TITLE: Extend Southeast Community Center Contract – Budgeted

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1. **Proposal –** At the June 12, 2007 City Council Study Session, staff updated Council on the status of the Five-Year Management Agreement with OIC for operation of the Southeast Community Center (Attachment "A").

   Attachment "B" is a letter from OIC requesting a two-year extension of the financial support for operating the center. This Policy Issue is to approve a two-year request by OIC in the amounts of $75,000 a year, not to exceed a total of $150,000. Enclosed for your review is "Attachment "C"—Southeast Yakima Community Center Operating Agreement." This is a copy of the 5-Year Operational Agreement.

2. a. **Fiscal Impact –**
   2008 – $75,000
   2009 – $75,000

   b. **Proposed Funding Source –** Community Development Block Grant.

   c. **Public Impact –** The Southeast Community Center is the focal point for services in the Southeast Neighborhood.

   d. **Personnel Impact –** None

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

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

   g. **Viable Alternatives –** Without the continued $75,000 annual support, a significant challenge will exist for OIC to manage the facility.

3. **Conclusion and/or Staff Recommendation –** Staff respectfully requests approval of the Policy Issue. The Council Neighborhood Development Committee reviewed this Policy Issue at their September 12, 2007 meeting. They recommend approval of this policy issue and to forward it to the whole Council for approval.

SUPPLEMENTAL INFORMATION
Extend SE Community Center Contract

Attachment A

Memorandum

June 12, 2007

To: Honorable Mayor, City Council Members, and City Manager

From: Chris Waarvick, Director of Public Works
Denise Nichols, Parks and Recreation Manager
Ester Huey, Southeast Community Center Executive Director
Bill Cobabe, ONDS Manager

Subject: City Council Study Session—Status of Southeast Community Center

In October of 2004 the City of Yakima entered into a contractual agreement with OIC to manage, maintain, and operate the city-owned building known as the Southeast Community Center. (Please see the attached copies.) This five-year agreement specifies the services OIC is to provide at the Center. Under the terms of the contract, the City is to compensate OIC for these services from CDBG funds of $75,000 per year for the first three years of the contract.

Since the date of the contract, OIC, in conjunction with the Yakima Parks and Recreation Division, has provided a number of important community services at the Center. In support of this effort, and in recognition of the fact that this is a city-owned building, the City of Yakima has continued to provide financial support and technical assistance for Center capital improvements and maintenance through ONDS from both CDBG and Non-Federal funds.

A summary of the programs and services now offered through the Center is contained in the attached report from Ester Huey. Historical perspective on the development of these services over the past two and one-half years is provided in the attached quarterly reports that have been submitted by Ms Huey. Itemized statements of the additional financial assistance provided through ONDS are also attached including details of what was done with these funds. Additional funding to pave the parking lot and re-roof the building was provided through the County SIED program and City REET funds; City Engineering oversaw these projects.

Parks and Recreation Manager Denise Nichols has prepared the included list of challenges for the Council to consider. Included with this list are items necessary to continue to provide services at the Center. These items will require modification of the current contract.

We are pleased to have the opportunity to report to the City Council and the citizens of Yakima on the Center and the services provided there. While work remains to be done, both in service development and building improvements, we feel that progress to date has been significant, and that the community has benefited from having these services available.

Attachments:
(1) Southeast Community Center Programs & Services report
(2) Southeast Community Center Operating Agreement (8/14/04)
(3) Three-Year Quarterly Reports
(4) Spread Sheets on Finances

SOUTHEAST COMMUNITY CENTER
PROGRAMS & SERVICES

The Southeast Community Center (SECC) provides a variety of services aimed at fostering self-sufficiency and dignity for children, youth and families; and, affirming diversity in culture and way of life for residents in Southeast Yakima. Programs are designed to reduce the impact of poverty and other negative conditions on families, individuals and the community, by providing services, promoting institutional and community change through advocacy; and, building bridges with other communities in Yakima with like missions.

Over the past two and one-half years, under its contract with the City of Yakima, we have been engaged in a "re-building" mode, both financially and program wise. From no services in January 2005 to the services listed below, we feel we have successfully demonstrated that if we continue on the track we are on, the Center can once again perform as a well-run and efficient service "Hub" for this community.

SECC SERVICES

AmeriCorps Afterschool Program. Through partnerships with the City of Yakima Parks and Recreation Department and the Yakima School District, we operate four afterschool and late night activity sites. These sites include Barge Lincoln Elementary School, Hoover Elementary School, Ridgeview Elementary School and the Southeast Community Center. With the purpose of providing a safe supervised place for children who have nowhere to go afterschool, elementary school sites operate from the time school gets out until 6:00 p.m., Monday through Friday. The Southeast Community Center is open from the time school gets out until 9:00 p.m. each day. During the summer vacation months, we move the program sites to Kiwanis Park, SECC Park and Milroy Park and operate on a daily schedule from 10:00 a.m. to 5:30 p.m. Within these activity sites, children are engaged in structured and supervised activities on a drop-in basis. Services include adult mentoring and social support services as well as tutoring, homework assistance, enrichment activities, and recreational activities. Fifteen AmeriCorps members and a cadre of community volunteers provide these services to 500 youth over the in-school year and another three to four hundred children during the summer months. There is no charge to the child or parent for this service. The Yakima Parks and Recreation Department provides cash funding for the program; SECC and the Yakima School District participate on an in-kind basis.

Afterschool Tutoring. Community volunteers provide daily one-on-one tutorial in all subject areas to children who are falling behind in school. Schoolteachers and/or parents refer these children. There is no charge for the service.

Children of Incarcerated Parents Mentoring Program. This project is designed to provide a strong support base that meets the evolving challenges of children whose parent(s) have been or are currently incarcerated. Volunteer mentors are recruited from throughout Yakima and are required to pass a rigorous background check before being approved as a mentor. Staff attempts to match mentor and mentee as closely as possible. Mentors are required to meet one-on-one with the child twice a month and must maintain weekly contact through other means. During the face-to-face contact, mentors plan activities that are of interest to the child and that provide a broader exposure than what the child has previously experienced. A high number of children of incarcerated parents residing in Southeast Yakima rely for care on impoverished grandparents or a series of paid strangers. The future is very bleak for these kids, and they often suffer from anxiety and attention disorders, or even from post-traumatic stress. They are likely to bounce from one caregiver to another; to have and to cause trouble in school; and saddest of all, as many as half of all boys whose parents do time will wind up behind bars themselves. Our "Children of Prisoner Project" seeks to alleviate some of the conditions that cause the children to repeat their parents' behavior by providing a strong mentor and caregiver system that works together to prevent anti-social behavior. Fifty extremely high-risk kids, ages 5 to 17, are served in this project. Each is assigned his/her own mentor, and through collaborative efforts, ancillary services such as mental health counseling, school advocacy, and connecting with other services for the good of the child are provided. There is no fee for this service. Two AmeriCorps members and the SECC Director provide staffing.

Girls Club. This is a social club for girls ages 5 to 13. It is a time for girls to come together once per month and learn about civic engagement, developing positive peer relationships, building self-esteem and coping skills. Strong emphasis is placed on social etiquette and positive behaviors that lead to life success. Girls are required to provide reports on school grades and progress so that they will excel in school. They are also required to plan three community service activities per year that create safety or beauty in their neighborhood. Twenty-three girls are currently enrolled in this program that is staffed by Rosie Lee. There is no charge for the program.

Summer Park Programs. As stated above when school vacation begins, the AmeriCorps Team Members provide free services in the parks on a daily basis. It provides for a safe, secure, and supervised environment at the times when most kids are most vulnerable to committing petty juvenile crimes. The three sites will provide services for 300 to 500 youth beginning June 18 and ending July 15. Staffing is not available to operate the program through August 30, as we have in other years, due to a shortage of funds.

Parent/Caregiver Meetings. These meetings are held once per month and are designed to support and nurture parents/caregivers through difficult situations while raising children. These may include biological children, grandchildren, foster children, nieces and nephews. Any topics of concern may be discussed and group problem solving

takes place during the discussion. Guest speakers speak on effective parenting skills for difficult children, how to read the signs of depression and/or entry substance use, and how to provide support within the schools for your child. On an average basis about 35 persons are in attendance each month. This service has become very popular among grandparents and foster parents.

Family Night. This is a quarterly event in which all participants of the Southeast Community Center come together to celebrate the milestones in their children's lives. Certificates are given out for the most supportive parent/caregiver, for kids who have been honored at school and for good behavior while participating in our programs, etc. This potluck style activity is very popular and 75 to 100 family members attend each quarter.

Powerful Families Program. This project provides a nine—week training program to support families in the areas of advocacy, financial literacy and leadership. Eighteen low—income women attend once weekly sessions and a different topic is discussed in each of the nine sessions. The intent of this program is to empower low—income families with the skills and supports they need to be stable and secure families. This is collaboration between Casey Family Programs, DSHS and SECC. DSHS provides the funds, Casey provides the curriculum and SECC conducts the training.

Senior Lunch Program. This collaboration between SECC and Yakima County Food Services allows for seniors (age 60 and over) to receive nutritious meals during the noon lunch hour. It offers seniors the chance to meet new friends and enjoy social time with other seniors. The average length of stay per day, per senior is about two hours; and, since most of the population lives alone, they look forward not only to the meal, but also to the social opportunity. Yakima County Food Services provides the food; SECC provides the space and volunteer staff receives and serves the meal at the Center.

Senior Foot Care. Senior Foot Care is provided to about 30 seniors per week. This is a very important service, particularly for our diabetic seniors and the very elderly who are not able to maintain this personal care for themselves. Seniors are asked for a freewill donation if they can afford it; otherwise, the care is free of charge. The Sisters of Providence provides a registered nurse to deliver the service; SECC provides the complimentary space.

Family-To-Family Program. The intent of the services under this contract with DSHS is to enhance the foster care experience of children in Southeast, Northeast and North Central Yakima. This is accomplished through the use of a support network system for foster children and their care providers. The purpose is to keep children in the neighborhood and schools where they have been living. It will also keep sibling groups together or in homes that are in close proximity. It is anticipated that the support offered to the children and foster parents in this project would encourage other families

in the neighborhoods to apply for a Foster Care License. SECC has contracted with DSHS to provide 15 months of service for this project and it is renewable at the end of the contract period. All service to participants is free of charge.

MISCELLANEOUS COMMUNITY ACTIVITIES

The Annual Southeast Community Fair and Bar B Que Cook-Off. SECC and its volunteers sponsor this event on the third Saturday of July. Last year we drew more than 500 people throughout the day and Bar Be Que cook-off participants included DSHS, Yakima Regional Hospital, Neighborhood Health, and several individuals. This is a major fundraiser for SECC and is scheduled for July 21 of this year.

The Make A Difference Banquet annually recognizes organizations and individuals who have made broad and positive impacts on the lives of Yakima residents in terms of service to the community. Over 300 people are in attendance each year. This year's banquet, scheduled to take place October 12, 2007, will honor the contributions of the Capitol Theatre and Catholic Charities.

The Annual Holiday Dinner and Santa's Workshop gets bigger each year. This free holiday dinner and children's gift and photo with Santa project is completely financed and staffed by volunteers from throughout the Yakima Community. Last year over 1600 family members received a dinner and 913 children's gifts were handed out, along with about 650 photos with Santa taken. Families eagerly look forward to this activity each year. This year's activity, scheduled to take place December 14, is already being planned.

National Night Out Against Crime and Drugs. Last year we provided support to the Committee for Safe Communities to organize National Night Out in Franklin Park. Over 1000 people turned out for one of the most successful Night Out Parties we have ever had. We are beginning our collaboration for this year's activity scheduled to take place August 7, 2007.

First Annual Youth Career and Job Fair. The SECC Director serves as Youth Program Chair for the Committee for Safe Communities. The committee meets monthly to discuss and design strategies to keep kids safe. This year the committee organized the Career and Job Fair that took place here at the Community Center on May 14. Close to 200 kids participated and many businesses, colleges, schools set up displays to introduce certain careers to the youth. One of the highlights of the Fair was the opportunity for students in grades 9 through 12 to make application for jobs that the committee had developed. The youth who attended completed 123 job applications. To date, we have developed 103 jobs and are still recruiting businesses to participate in the program. We would like to provide a job for each child who applies.

STAFFING

The Southeast Community Center operates with 2.5 paid staff. All others are volunteers. Staffing is as follows:

- Ester Huey, Executive Director — Volunteer
- James Parks, Facility Manager — Paid by OIC
- Adrianne Gardner, Program Manager — Paid by Grant
- Rosie Lee, Program Assistant, Part-Time — Paid by OIC
- Karin Benson, Recreation Coordinator — Paid by Parks and Recreation
- 12 AmeriCorps Members — Paid by Parks and Recreation

The most pressing staffing challenge is to secure funding for a paid Executive Director. It is estimated that this position would cost approximately $82,000 per year (wages and benefits). In addition, there is a need for a competent, paid receptionist. Currently, the SECC relies on volunteers to fill this position. It is estimated that this position would cost approximately $34,000 per year (wages and benefits).

CHALLENGES

Although the Southeast Community Center has made great strides over the past three years, there are many challenges ahead that City Council needs to be aware of and provide guidance if the facility, programs and services are to sustain. The areas of concern are as follows:

Administrative Dollars. The most pressing challenge at the present time is finding administrative dollars. Grant sources are willing to provide dollars for direct service but not for administration. As you can see from the attached budget, the support that the City of Yakima provides to OIC, $75,000 per year, is used for overhead operations that include a Facility Manager, utilities, janitorial and little else. The current Executive Director is a non-paid position held by Ester Huey. She receives a small stipend through the AmeriCorps Grant for 10 hours per week and volunteers another 10 hours per week as a dollar match to the project. She has graciously volunteered her time as Director because of her passion and commitment to the Southeast Community. The City cannot expect Ester to volunteer indefinitely in this capacity. If the Southeast Community Center is to continue to provide critical services to the community, a paid Executive Director is required (estimated yearly cost-$82,000).

Sustainability. As you can see from this report, the Center has met its goals in providing a variety of services aimed at fostering self-sufficiency and dignity for children, youth and families and affirming diversity in culture and a way of life for residents in Southeast Yakima. To achieve this goal, the Center has relied on community partnerships to make all the services happen. Without the community partners, programs would struggle. However, the current challenge again centers on program

resources and dollars. One example is the AmeriCorps Grant. This grant has enabled the Southeast Center to provide after-school enrichment activities to youth and families. In addition, the AmeriCorps members help tutor at Barge-Lincoln School and do community beautification projects. They also will provide staffing for summer playground programs. The AmeriCorps program is housed at the community center and is funded under Parks and Recreation. As you are aware, Parks and Recreation is dependent on General Fund resources. The Parks and Recreation Division is currently being asked to identify expense reductions for the future. It is unknown at this time, and wholly dependent upon Council's allocation of limited resources, if funds will be available to continue after-school programs at this site.

Facility Upkeep. The Southeast Community Center operates on a very limited budget. ONDS has been able to provide some dollars for capital improvements as this report shows; however, without adequate operational dollars, it is difficult to sustain the facility at an acceptable level to the city. Maintenance of the facility requires constant attention, which in turn, requires financial investment. The challenge here is to identify current and future funds to keep this facility viable to the community.

Council's direction is requested on these challenges as well as how to continue these services to the Southeast community and the citizens of Yakima. Specific items for consideration include the following requests:

- That Council approves the management support of $75,000 per year for the remaining two years of the contract with OIC.
- That Council continues to direct ONDS Non-Federal funds in the amount of $25,000 per year toward upkeep and capital improvements to the facility.
- That Council looks at long-term financial sustainability for the Southeast Community Center for both facility enhancement and community programs.
- That Council continues to fund free after-school/summer programs for youth in the Southeast neighborhood through partnerships such as Parks and Recreation and other service agencies.

2007 SOUTHEAST COMMUNITY CENTER PROGRAM/OPERATIONS BUDGET

Expenditures

Salary Expense	$ 84,635
Fringe Benefits	29,622
Audit Cost	600
Travel	2,000
Utilities (Gas/Electric)	32,400
Building Maintenance	7,200
Consumable Supplies	3,000
Equipment	1,500
Liability Insurance	3,047
Vehicle Insurance	1,115
Vehicle License	54
Phone/Communications	6,000
Postage	500
Food (DSHS/VOLUNTEERS)	9,050
Make A Difference Banquet	6,500
Annual Holiday Activity	2,500
Miscellaneous	1,500
TOTAL	$191,223

Revenues

City of Yakima	$ 75,000
DSHS Contracts	66,668
Leases/Rentals	56,900
*Donations	15,000
TOTAL	$213,658

*Donations are all earmarked for specific events such as Make A Difference Banquet, Christmas Dinner and so forth.

Henry Beauchamp
Executive Director

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OPPORTUNITIES INDUSTRIALIZATION CENTER

PROGRAMS
Education ▪
Job Training ▪
Housing ▪
Community Services

LOCATIONS
Yakima ▪
Wenatchee ▪
Pasco ▪
Sunnyside ▪
Mt. Vernon ▪
Moses Lake ▪
Ellensburg ▪
Cle Elum ▪

August 14, 2007

Yakima City Council
Mr. Dave Edler Mayor
129 North Second Street
Yakima, WA 98901

Dear Mayor Edler and Yakima City Council Members:

This letter is in regard to the Southeast Yakima Community Center Operating Agreement between OIC of Washington and the City of Yakima. With this correspondence, we are respectfully requesting a financial modification as follows:

That Page 3, Item 3 Service Fee, that states, "In consideration of the Operator's providing the program services described in Section 2 for the period of January 1, 2005 through December 31, 2007, but subject to the limitations described below, the City shall pay the Operator an annual service fee of seventy-five thousand dollars ($75,000.00) for a total service fee not to exceed two hundred and twenty-five thousand dollars ($225,000.00)."

BE AMENDED TO READ AS FOLLOWS

"In consideration of the Operator's providing the program services described in Section 2 for the period of January 1, 2005 through September 1, 2009, but subject to the limitations described below, the City shall pay the Operator an annual service fee of seventy-five thousand ($75,000.00) for a total service fee not to exceed three hundred and seventy-five thousand dollars ($375,000.00)."

As you will note, we are requesting that the original three-year annual operating funds provided by the City of Yakima, be extended through the length of the total five-year contract period. Attached to this request is a Summary of SECC Program Services. We have worked diligently over the past two and one-half years to revitalize the Center and restore many essential services in this community. In addition, the Center has once again become a vital entity not just in Southeast Yakima but in the total Yakima Community, working collaboratively with other like entities to improve and enhance the quality of life for all Yakimans.

Opportunities for a Lifetime

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Headquarters: 815 Fruitvale Boulevard, Yakima, WA 98902

FOR COUNCIL INFO ONLY
___C ___CCC/___ ES
DATE 8/28/07

The Center's current revenue for 2007 is approximately $242,000, including the City's $75,000. This budget covers the cost of the Facilities/Maintenance Manager, one Program Manager, ½ Program Assistant, and ½ Receptionist, plus maintenance and operating costs of keeping the facility open. Our Director continues to volunteer 40 hours per week and we continue to look for ways to fund the position. At this time, this is our major challenge.

The Southeast Yakima Community Center strives to serve all residents in Southeast Yakima. Discrimination is prohibited in all programs and activities operated by the Center and its tenants. No one is excluded on the basis of race, color, creed, national origin, religion, age, sexual orientation, gender or disability. We welcome and encourage diversity in all activities.

Please contact me if you have any questions regarding this financial extension request and thank you for your strong consideration of the same.

Yours sincerely,

Henry Beauchamp
Executive Director/CEO

Enclosure - 1

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Yakima Convention Center

POLICY ISSUE TITLE: Increase Management Fee – Budgeted

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1. **Proposal –** This proposal requests an $80,000 overall increase to the management fee. This line item includes wages for the Convention Center staff from $407,400 to $482,400 and the management fee to the Visitors and Convention Bureau from $157,600 to $162,600. The increase will serve a number of purposes.

   - Assist in covering the increased costs of medical insurance and L&I rates. ($2,000)
   - Add 1800-2000 part time hours ($22,000)
   - Add one FTE to the maintenance side of the operation ($40,000)
   - COLA for the existing staff ($11,000)

   Continued rising costs cannot be absorbed into this line item nor can the Center maintain the building and service the groups with the existing staff. The full time position will be a Supervisory position with emphasis on technical skills. The technical aspects of the building have increased substantially over the last five years and we can no longer rely on two technologically advanced staff members to oversee 550 event days. Yakima Convention Center exceeds the national average of event days for Centers this size by 41%. All this is accomplished with just 7% of the national average staff.

   Outlined below is the Yakima Convention Center compared to the National average for Convention Centers our size according to PriceWaterhouseCoopers.

   Staffing:

   - Yakima Convention Center - 7 full-time employees and 5 FTE's – Total: 12
   - National averages for comparable size facilities - 50 full time and 68 FTE's – Total: 118

   Event Days:

   - Yakima Convention Center Event Days:

     - 2006 – 537
     - 2007 Projected – 550
     - 2008 Projected – 560

   - 2006 National average for a comparable size facility: Event Days – 380

   In addition, a survey was completed with facilities around the state to compare staffing to the size of the facility.

Facility:	Square Footage	FTE	Part Time
Meydenbauer	55,720	19 FT	25 part time
Lynnwood	34,385	12 FT	30 part time
Spokane	178,705	38 FT	Use temp agency for all PT
Tacoma	104,070	34 FT	Use temp agency for all PT
Tri-Cities	47474	17 FT	38 part time
Wenatchee	30,594	7 FT	35 part time
Yakima	41,000	7 FT	10 part time

The expansion/renovation of the Convention Center is five years old. Maintenance and upkeep is on the rise. It is becoming more difficult to perform maintenance on the building in addition to hosting 550 event days. The customer service the Convention Center staff gives to its clients is well known throughout the state. This is why our customers keep coming back and new business is secured (through recommendations from clients that have experienced our service). Therefore, it behooves us to add hours and staff to secure future bookings and continued success.

2. a. **Fiscal Impact –** $80,000 – Fund #170 Operating Account (PFD transfer to assist in covering this cost).

   b. **Proposed Funding Source –** Convention Center Operating Account, 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/support 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 –** Staff and the Public Facility District Board of Directors recommends approval of this policy issue

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Yakima Convention Center

POLICY ISSUE TITLE: Increase Sports Commission support – Budgeted

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1. **Proposal –** The Yakima Valley Visitors and Convention Bureau organized a Sports Commission whose mission has been: To enhance and stimulate positive economic growth through sporting events by promoting and developing the Yakima Valley as a sports venue, with primary emphasis on overnight stays for those who play sports, watch sports or visit a sports attraction. The main mission is to generate economic impact through marketing, servicing and recruiting of sporting events. The Bureau developed the business plan, which put in place the Sports Commission that has been a catalyst in attracting, promoting and maintaining sporting events, thus creating economic growth for the region through sporting tournaments now and many years into the future.

   This policy issue requests an increase of $1,500 (from $45,000 to $46,500) to the Sports Commission to offset fees to the WIAA (Washington Interscholastic Activities Association) for usage of the SunDome. These monies will be combined with $1,500 from the City of Union Gap and $5,000 from the Tourist Promotion Area for a total of $8,000 per year. The Tourist Promotion Area and the City of Union Gap have approved their participation as all agreed that this is a critical piece of business to keep in our community. The return on investment from the WIAA tournament is $3.7 million dollars per year or $18.5 million dollars of economic impact over the next five years.

2. a. **Fiscal Impact –** Additional $1,500.

   b. **Proposed Funding Source –** Convention Center Operating Account, Fund #170; Hotel/Motel tax.

   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 –** Staff recommends approval of this policy issue.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Yakima Convention Center

POLICY ISSUE TITLE: Branding the Yakima Valley – Budgeted

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1. **Proposal –** This request is to undertake a comprehensive branding process for the region. Successful branding of a destination helps to elevate the community as a desirable destination in all visitor segments: leisure, convention/events, sports, and corporate and group tours. This in turn leads to greater visitor numbers and media recognition for the community thereby increasing the economic impact of tourism. Coordinated branding efforts strengthen all industry efforts to project the region as an attractive place to visit, live, work and invest. It will also differentiate us from competing destinations.

   A brand advisory committee of professionals and civic leaders will guide what is normally a six-month process. A request for proposals for a specialist in destination branding will be conducted. Typically the firm selected uses an approach that encourages community leaders, major stakeholders and partner buy-in throughout the process. In the initial stages, a series of workshops and interviews will be conducted throughout the city and county to harness the insights and opinions of local residents, stakeholders, and industry partners regarding the destination. The firm conducts on-line and written surveys within the county to ensure that we provide opportunities for people unable to meet with the consultants in person. In addition, the firm surveys "buyers" of the product like meeting planners, past visitors and tour operators to gauge their perceptions of the destination. This process helps to create the message and perception areas that need to be addressed.

   A particularly valuable part of the process is the exhaustive consumer and market research that pin-points desirable markets and motivating factors that would influence visitor segments to come to Yakima.

   From this research and community process the company:

   - Develops brand strategies
   - Develops graphic looks to interpret the brand
   - Tests the brand strategy options with marketing professionals and potential visitors
   - Gets final approval from the brand advisory committee.

   The final product is a full set of brand guidelines, design standards, consultation on implementing the brand strategies, and extensive research to generate a successful community-wide launch.

2. a. **Fiscal Impact –** $60,000.

b. **Proposed Funding Source –** Convention Center Operating Account - $30,000, Fund #170; Tourist Promotion Area - $30,000, Fund # 173

c. **Public Impact –** None.

b. **Personnel Impact –** None.

c. **Required Changes in City Regulations or Policies –** None.

d. **Legal Constraints, if applicable –** None.

e. **Viable Alternatives –** None.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development

DIVISION: Yakima Convention Center

POLICY ISSUE TITLE: Market and Economic Feasibility Study for Convention Center Expansion – Budgeted

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1. **Proposal –** This proposal is to undertake a comprehensive Market and Economic Feasibility Study regarding the expansion plans for the Yakima Convention Center. Initial plans have been developed along with estimated costs; the next step is to evaluate the current market for the proposed project. The purpose of this study is to review historical performance, evaluate the competitive position of the Yakima Convention Center, make recommendations concerning the expansion, and estimate future performance. The Convention business has changed dramatically over the past years due to the Public Facility District legislation passed in 2001. Therefore, it behooves us to take this step to insure the future success of the facility.

2. a. **Fiscal Impact –** $26,000

   b. **Proposed Funding Source –** Convention Center Capital Fund (Public Facilities District, Fund 172, transfer to assist funding.)

   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 –** Staff and the Public Facility District Board of Directors recommends approval of this policy issue.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development

DIVISION: Yakima Valley Visitor's and Convention Bureau

POLICY ISSUE TITLE: Tourism Promotion Area (TPA) – Budgeted

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1. **Proposal** – The Tourism Promotion Area (TPA) Ordinance was established on April 13, 2004 after a majority of the affected lodging properties agreed by petition to a self-assessment charge per occupied lodging room. It is much like a Business Improvement District. Participating communities/areas include Yakima, Selah, Union Gap and the unincorporated areas of Yakima County. The City of Yakima holds an inter-local agreement with the other communities and county to administer the revenue, which is collected by the Washington Department of Revenue.

   The Yakima Valley Visitors and Convention Bureau (YVVCB) was appointed to manage the TPA budget and program of work. Revenue paid to the City of Yakima by the Washington Department of Revenue is disbursed in its entirety to the YVVCB for TPA marketing activities, developed and approved by the Yakima Hotel and Motel Commission (TPA Board), aimed at increasing overnight stays in commercial lodging establishments located within the TPA. The projected revenue and expenses for 2008 are $370,000.

   These marketing activities will include advertising campaign management, sales and promotion for the convention, sports, group tour and leisure markets, as well as funding a portion of the Community Branding Initiative (see additional Policy Issue regarding Branding in the Convention Center Budget). Outlined below is a summary of the TPA Board approved expenditures, including spending down the YVVCB reserves in the amount of $56,500 to fund the Branding the Yakima Valley, Wine Country P.R. Campaign, and a portion of the Marketing and Publicity projects.

Branding the Yakima Valley	$30,000
Trade Shows	11,800
Marketing & Publicity	76,669
Advertising & Distribution	10,500
Administrative	29,000
WIAA/Sun Dome Offset Fee	5,000
Payroll Expenses	253,531*
Wine Country P.R. Campaign	10,000
Total	$426,500

   *Includes restructuring the current payroll to develop a new a State Fair Park/SunDome direct sales position. Employed by the Yakima Valley Visitors and Convention Bureau, this position will work with State Fair Park/SunDome employees to increase overnight visitors to the Yakima Valley by booking the SunDome for large events and conventions.

a. **Fiscal Impact** – $370,000
   Fund # 173 Tourist Promotion Area

b. **Proposed Funding Source** – Revenue from Tourism Promotion Area collections

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** – Staff and the Yakima Hotel and Motel Commission (TPA Board) recommends approval of this policy issue.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Capitol Theatre

POLICY ISSUE TITLE: Management Fee – Budgeted

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1. **Proposal –** The Capitol Theatre facility is owned by the City of Yakima. For the past 29 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 16% of its revenue through community contributions and support, and 75% through ticket sales, rental fees and other earned sources. The remaining 9% is received as a City management fee. With a breakeven budget of approximately $2.2 million, any small change in the makeup of our support matrix dramatically affects the CTC's financial stability.

2. a. **Fiscal Impact –** $22,000 increase in the management fee (from $175,000 to $197,000). This represents 9% of the CTC's 2008 operating budget.

   b. **Proposed Funding Source –** Hotel/Motel Room 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.

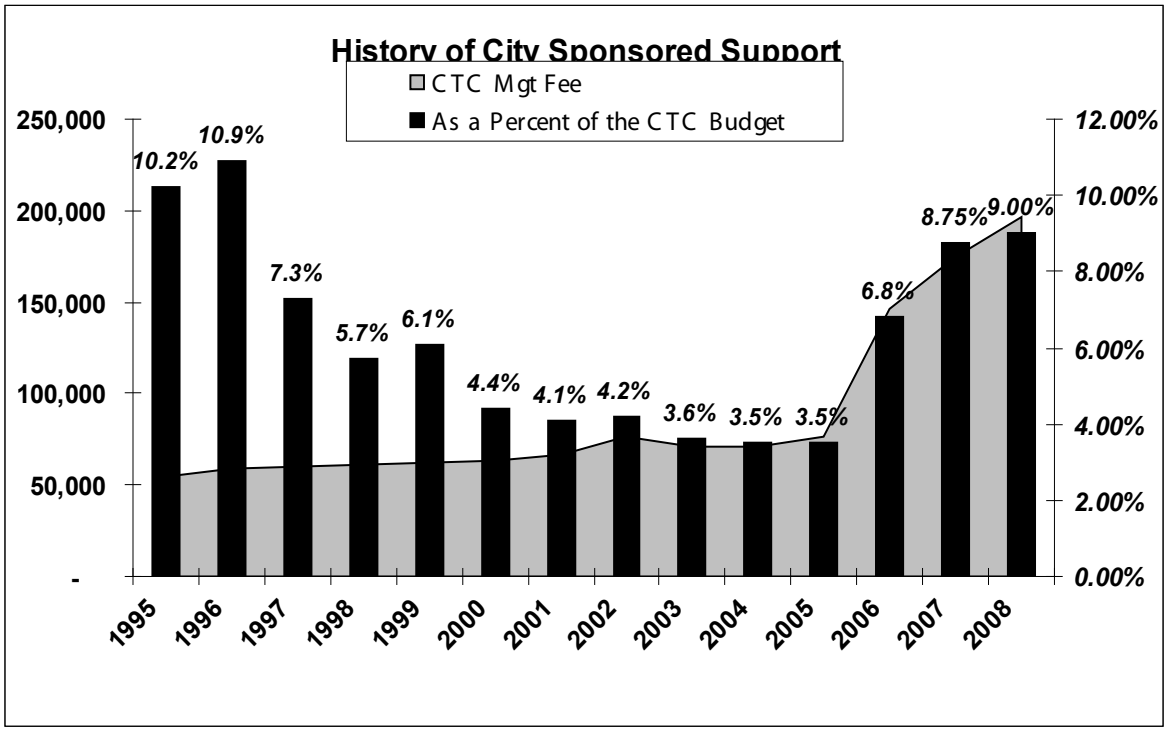
   f. **Legal Constraints, if applicable –** None.

   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.

SUPPLEMENTAL INFORMATION
Management Fee

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 budget to a low of 3.5% in 2004 and 2005. Even with a $22,000 increase in 2008, the management fee increases to only 9% of CTC's operating budget.



2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Capitol Theatre

POLICY ISSUE TITLE: Phase 2 Capitol Theatre Expansion – Budgeted

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1. **Proposal –** The Capitol Theatre is one of Yakima's proudest accomplishments. Built in 1920, the theatre has served as a cultural icon, entertaining hundreds of thousands of patrons with a diversity of programming ranging from touring Broadway musicals to community-based events including our own Yakima Symphony Orchestra and Yakima Town Hall Series.

   As beautiful and historic as the Capitol Theatre is, each passing year shows the current infrastructure to be less than adequate for today's performances. The electronic requirements for computerized lighting, staging and sound; the need for prop and equipment storage; even the parking facilities for production trucks, is insufficient to host most of the larger performances that are affordable but cannot fit in the facility.

   We recognize that the theatre is a significant community asset and a broader social responsibility has always been the heart and soul of the Capitol Theatre. With the closing of the Yakima Mall in 2002, Yakima experienced a tremendous exodus, as business after business fled the downtown area in search of greener pastures. In response, the Capitol Theatre Board of Trustees (CTC) began to move forward in addressing both the facility's infrastructure shortcomings as well as how the theatre's presence might be used as an asset to downtown rejuvenation. With a $500,000 grant from local benefactor Helen Jewett, the highly regarded Traho Design firm was engaged and the vision for a Capitol Theatre Campus was created. This plan is grounded in the value that carefully designed, purposeful improvements to the Capitol Theatre's ability to increase activities will significantly contribute to growth in the downtown.

   The Capitol Theatre Campus is divided into three separate and stand-alone phases:

   1. Phase 1 has already been completed, at a cost of $1,213,750. Of this amount, $500,000 was spent for planning and fund raising, and $713,750 for the purchase of the parking lot behind the Theatre where the Production facility is to be built, and the Wilson Building on the corner of 3rd Street and Yakima, where the Pavilion is to be built. All of this money for Phase 1 was provided through the fundraising efforts of the CTC.

   2. Phase 2 – $9,500,000 for two support facilities. First is the Production Center *(attached to the back of the Capitol Theatre facility)* that will include a 200 to 400 seat flexible "Black Box" theatre. Second is a two story annex on the corner of Yakima Avenue and 3rd Street. With the working title of "Pavilion," this structure is designed to serve as a beacon to the center of downtown providing both public and private meeting and gathering spaces including a CT lobby annex, food and beverage service, box office, and jazz club, with administrative offices on the second floor. It will be designed to represent what is authentic to our Valley, complimenting both the Capitol Theatre and the architectural environment that makes up our downtown core.

Included in phase two is $550,000 to move the utilities in back of the Theatre to accommodate the Production Center.

3. Phase 3 – The projected cost is $5,000,000 for a pedestrian plaza and lobby extension by closing traffic on 3rd Street between Yakima and Chestnut Avenues. The concept of the plaza is an integral component to defining a destination point draw that will enhance the community that is becoming Yakima's downtown core. This is still very much in the conceptual stage and more work needs to be done. We do know that a defined city center, one that offers open space for gatherings and activities featuring spaces for performance along with food and beverage services, will attract and sustain the visitor — a key element in enabling a viable and exciting future for Yakima. Attached is a supplement to this policy issue that offers a concept designed by the Berger Partnership in Seattle *(which was paid for by the CTC.)*

   To date, the Capitol Theatre has secured nearly $9 million dollars through a combination of local fundraising and changes in State legislation that increases the authority of the Public Facilities District to collect additional state sales tax credit revenue.

   Phase 1 *($1,213,750)* is completed, funded entirely with private donations secured by the CTC.

   Phase 2 is 86% funded through a combination of PFD revenues and bonding *($7.4 million)* and private contributions *($.7 million)* with the remaining $1.4 million committed to be raised by the CTC *(through a combination of grants, interest earnings on the bond issue, private fundraising and soliciting the State of Washington.)*

2. a. **Fiscal Impact** – $1.1 million in 2008; approximately $8.4 million in 2009.

   b. **Proposed Funding Source** – For 2008, $416,000 through PFD tax collections, $500,000 through an Interfund loan from the Capitol Theatre Depreciation Reserve (to be repaid in 2009 upon the issuance of general obligation bonds), and private donations of up to $250,000 to provide the balance necessary to complete the first part of Phase 2, which will include moving the utilities behind the Theatre and Architectural/Engineering services. Actual construction of the new facilities would be scheduled to begin in early 2009. This construction will be funded by a $7 million general obligation bond, with a combination of grants and private fundraising efforts by the Capitol Theatre Committee to provide the remaining $1.4 million necessary.

   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.

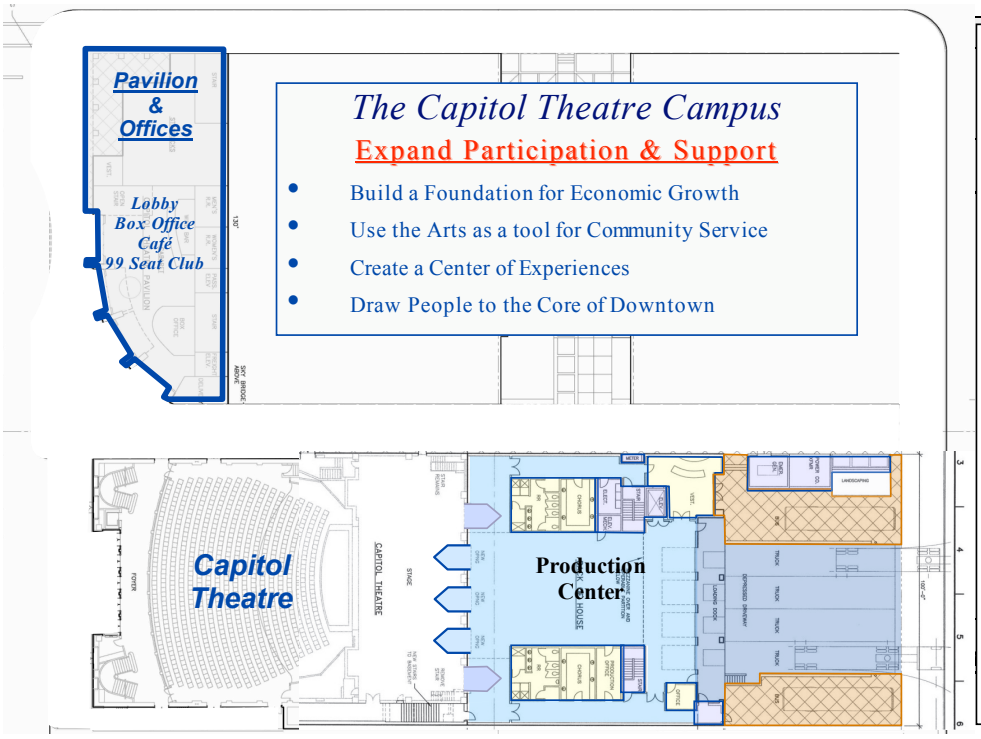
   h. **Conclusion and/or Staff Recommendation –** The CTC has embarked on a bold and historic course to secure the future of the Capitol Theatre by contributing to the quality-of-life for Yakima's downtown core. Their efforts to date have raised over $8.8 million, along with a commitment to secure the remaining $1.4 million to complete Phase 2. Staff recommendation is to approve the policy issue then begin a dialogue to explore and secure the necessary resources that will launch and complete Phase 3.

SUPPLEMENTAL INFORMATION
Phase 2 Capitol Theatre Expansion

Phase 2 Campus Budget Pro Forma

Phase 1 – Planning/Fundraising/Land	Prior	Total
Planning & Fundraising	500,000	
Parking Lot behind CT	*288,750*	
Wilson Bldg (3rd St & Yakima)	*425,000*	
CTC Commitment	1,213,750	
Phase 1 Revenues	**1,213,750**	**1,213,750**

Phase 2 - Production & Pavilion		2007	2008	2009	Total
Utilities relocation			*550,000*		*550,000*
Design (architects, engineers, etc.)			*540,000*	*10,000*	*550,000*
					1,100,000
Construction:					
Production Center				*4,100,000*	*4,100,000*
Pavilion				*4,300,000*	*4,300,000*
Construction	-		1,090,000	8,410,000	8,400,000
Phase 2 Expenses			**1,090,000**	**8,410,000**	**9,500,000**
Raised		*35,000*	*250,000*	*415,000*	*700,000*
To be Raised				*1,384,000*	*1,384,000*
CTC Commitment		35,000	250,000	1,799,000	2,084,000
Tax Collections			*416,000*		*416,000*
Bond				*7,000,000*	*7,000,000*
Public Facilities District	-	-	416,000	7,000,000	7,416,000
Inter-fund Loan			500,000	(500,000)	-
Phase 2 Revenues	**713,750**	**35,000**	**1,166,000**	**8,299,000**	**9,500,000**



Production Center

- 2 *10,000 sq ft, beam free, 25 ft high*
- 2 *Dressing Rooms*
- 2 *Five new openings to the back of the theatre*
- 2 *Four truck loading bay with additional parking for 2 show buses*
- 2 *Ground level access from the truck to the stage.*
- 2 *Ability to change out sets during per-formance increasing production quality*
- 2 *Space for small intimate performances when not being used to support larger productions*

SUPPLEMENTAL INFORMATION
Phase 3 Capitol Theatre Expansion

Phase 3 - Plaza	2009	2010	Total
Design (architects, engineers, etc.)	*200,000*	*100,000*	*300,000*
Foyer		*1,000,000*	*1,000,000*
Landscaping		*3,700,000*	*3,700,000*
Phase 3 - Expenses	***200,000***	***4,800,000***	***5,000,000***

	High	*Low*
New Market Tax Credits	*3,000,000*	*2,000,000*
Bonding funded by a 1% increase in the Cable TV Franchise Fee	*2,000,000*	*2,000,000*
Bonding funded by a 1% increase in the Cable TV Franchise Fee	*2,000,000*	*2,000,000*
CTC Fund Raising	*1,500,000*	*1,000,000*
State Capitol Budget	*1,000,000*	*250,000*
State Building for the Arts	*500,000*	*250,000*
Increase in PFD credit to .33%	*2,500,000*	*2,000,000*
Phase 3 - Revenue Options	***12,500,000***	***9,500,000***

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Engineering

POLICY ISSUE TITLE: Issue of $2.05 million of Councilmanic Bonds for street projects – Budgeted

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1. **Proposal –** The Department of Community & Economic Development proposes the issue of a councilmanic bond for $2,050,000 to fund the design and construction of three critical street projects:

   - Asphalt pavement improvement (grind and overlay) on Third Avenue from Mead Avenue to Chestnut Avenue. This stretch of roadway has the lowest pavement condition index of any roadway in the City. The budgeted cost for this project is $1,400,000.

   - Install pedestrian crossing signals at the most warranted locations within the City. The budgeted cost for this work is $300,000.

   - Install a traffic signal at the intersection of 66thAvenue and Summitview due to the increasing number of accidents. The budgeted cost for this project is $350,000.

   All three projects are budgeted in Fund #142 Arterial Streets.

2. a. **Fiscal Impact –** $2,050,000 Councilmanic Bond.

   b. **Proposed Funding Source –** Councilmanic bond to be serviced equally by REET 1 (Fund #342 Public Works Trust Construction) and REET 2 (Fund #343 Capital Fund) for 10 years. The first year, 2008, would be interest only budgeted at $50,000, or $25,000 from each fund. Principal and interest for future years is estimated at $250,000 a year or $125,000 from each 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 –** Not taking action will only allow the conditions to deteriorate further.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Engineering

POLICY ISSUE TITLE: Nob Hill Overpass Repair – Budgeted

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1. **Proposal –** This proposal is to design and make the necessary repairs to the Nob Hill Overpass noted in the latest HDR Bridge Inspection Report. In 2004, the City contracted with HDR Engineering to inspect the condition of the Nob Hill Overpass. The report stated that the overpass was in good shape, but the recommended repairs were never made. The City recently contracted with HDR to update the condition of the overpass. Their report stated that the "cracking in the abutments and bent caps has increased and that water is still leaking through the overpass deck joints, causing additional cracking as the rebar rusts and expands inside the concrete. The overpass is not in danger of collapsing, however, there are serious deficiencies that HDR recommends the City correct before they deteriorate further." The estimate to make the necessary repairs is around $1,000,000. It is our intent to apply and receive either a grant or Public Works Trust Fund (PWTF) loan to cover half of the expenses.

2. a. **Fiscal Impact –** $1,000,000

   b. **Proposed Funding Source –** REET 2 Capital Fund 343: $500,000, and a grant or PWTF loan for $500,000.

   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 –** Staff recommends approval of this policy issue.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Community & Economic Development ***DIVISION:*** Stormwater

POLICY ISSUE TITLE: Implement Stormwater Operating and Capital Improvement Program/User Fees – Budgeted

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Background – Because of pending regulations for stormwater management/treatment, the City passed an ordinance in 2004 that established a new stormwater utility, including a rate structure to support an operational and capital program that would comply with applicable regulations. Subsequent to that action, there was discussion with neighboring jurisdictions to make the stormwater program regional, therefore the billing of a new utility by the City was deferred. Between 2005 and 2008, the Wastewater and Street Divisions performed functions to keep the City in compliance with regulations, with the understanding that these costs would be reimbursed once the new utility was activated.

In February 2007, the City received its stormwater National Pollution Discharge Elimination System (NPDES) Permit. This started the clock on what is known as the 6+2 requirements. In July 2007, a regional stormwater entity was formalized through an Interlocal Agreement (ILA) between the cities of Yakima, Sunnyside, Union Gap and Yakima County that had established a working group called the Regional Stormwater Policy Group (RSPG). Yakima County was identified as the Lead Agency of this regional Group. The regional stormwater entity is a creation of the RSPG and is formalized through the ILA. While the individual agencies remain responsible for their publicly-owned stormwater infrastructure, the County will take on several tasks such as public education, permit reporting, and administration that create an economy of scale for the partners. Each member is to reimburse the County for this Regional effort. Allocations were established based upon consideration of factors including population, size of area, amount of existing infrastructure, and miles of roadway, all within the combined Urban Growth Areas. The City's allocation of the Regional effort is 70%, to be paid to the County each year.

With these decisions made at a regional level, the 2008 budget was developed with the following objectives:

- Meet the permit requirement minimums by providing staffing and equipment;
- Meet our obligation to the County (as described above);
- Begin a modest capital program (flood control); and
- Reimburse Wastewater and Streets for prior year program costs

The rate per ERU to accomplish these objectives was $28, and this was the rate used as to develop the revenue estimate in the Preliminary 2008 Budget.

1. **Proposal** – Concurrent with the budget development process, the Council representatives to the RSPG were meeting and discussing options for the rate structure for the new utility. This proposal is the result of those deliberations, and includes three different stormwater rates for

funding the Stormwater Utility in 2008. Option A is for 2008 only and leaves the rate at $18 per Equivalent Residential Unit (ERU), as it is in the existing ordinance. Option B proposes a flat rate of $35 per ERU that will be in effect for 2008, 2009 and 2010. Option C establishes a graduated rate schedule of $22 per ERU for 2008 and $37 for 2009 and thereafter.

2. a. Fiscal Impact

Option A - Leave the user fee at $18 as per the existing ordinance enacted in 2004. Even though this option does not require Council to amend the ordinance for a rate adjustment, there are other amendments proposed to make billing and collection more efficient. Option A allows the City to meet "minimum" requirements towards the permits for 2008 and apply $20,000 towards a Capital program. There would be no reimbursement to Wastewater and Streets under this scenario and future rate increases may have to be accelerated to meet permit requirements. Revenue and expenses for 2008 would be $864,000.

Option B – Flat Rate Proposal – Repeal the $18/ERU rate and establish a three-year flat rate of $35/ERU for 2008, 2009 and 2010.

This rate would sufficiently fund the mandated regulatory requirements of the Underground Injection Control (UIC) and NPDES laws over the next three year permit horizon. As proposed, repayment of the prior subsidies from Wastewater and Streets would be delayed until 2009, and would then continue for the next several years. Significant dollars would be generated to establish a robust Stormwater Capital Program of $200,000, $350,000, $600,000 in years 2008, 2009 and 2010 respectively. Council will need to amend the ordinance for this as well as other amendments to make billing and collection more efficient. Revenue for 2008 would be $1,680,000 while expenses would be $1,045,000.

Option C – Graduated Rate Proposal.
Repeal the $18/ERU rate and establish a rate schedule providing for a 2008 rate of $22/ERU and increasing the annual rate to $37 effective January 1, 2009. Similar to Option B this proposal would sufficiently fund the mandated regulatory requirements of the UIC and NPDES laws over the next three year permit horizon. As proposed, repayment of the prior subsidies from Wastewater and Streets would be delayed until 2009, and would then continue for the next several years. Significant dollars would be generated to establish a robust Stormwater Capital Program, though less than what is projected under Option B. Council will need to amend the ordinance for this as well as other amendments to make billing and collection more efficient. Revenue for 2008 would be $1,056,000 while expenses would be $1,045,000.

b. Proposed Funding Source – Revenue will be from stormwater fees paid by property owners for parcels within the city limits of Yakima.

c. Public Impact – Approval of any of the options will result in the property owners for parcels in the city limits of Yakima being assessed a stormwater fee. Future rates may increase as necessary to meet permit requirements. A Stormwater Management Program study completed by OTAK and Value Engineering study of the OTAK report outlined a rate structure for a five-year period beginning in 2005. The rate suggested in the VE study for 2005 was $18/ERU and this is the rate currently in the ordinance. Any change to the rate will require a Council vote.

d. **Personnel Impact –** None.

e. **Required Changes in City Regulations or Policies –** An amendment to Chapter 7.80 (Storm Drainage and Surface Water Management Utility) of the City Codes will be required.**Legal Constraints, if applicable –** None.

f. **Viable Alternatives** – Options A, B and C are all viable alternatives. They differ in the size of Capital program, rate structure and time frame, and the amount placed in reserves that could be used for capital projects or emergencies.

1. **Conclusion and/or Staff Recommendation** – The implementation of this program and the attending rates are a Council public policy issue. A public hearing concerning the three rate proposals will be held during the November 6, 2007 City Council meeting.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Police ***DIVISION:*** Administration

POLICY ISSUE TITLE: Add one Deputy Police Chief Position – Budgeted

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1. **Proposal –** The Police Department is proposing to add an additional FTE Deputy Chief position to assist with the oversight and day to day operations of the police department. The growth of the Yakima Police Department requires the addition of a Deputy Chief to assist the Police Chief in the following areas:

   - Functioning as second in command of the police department and commanding officer in the absence of the Chief;
   - Assuming responsibility for all line functions of the police department, including patrol division, criminal investigations and jail operations;
   - Assisting in the development, administration and monitoring of annual and long-range department goals – developing and supporting programs that are consistent with the goals and objectives of the Yakima Police Department and its strategic plan;
   - Providing control and standardization of all the operational procedures, including manpower allocation, scheduling, staffing, organization, methods of patrol, patrol coverage, and special patrol coverage;
   - Assisting in the planning, development and implementation of policies and procedures that ensure efficient delivery of police services to the community;
   - Preparing, coordinating and activating operational plans and orders, reviewing plan orders from subordinates and recommending priorities for allocating critical resources of the department;
   - Providing input to the Chief in evaluating the performance of tasks related to fiscal management, property, personnel and records management;
   - Planning, coordinating and providing budget preparation information for all operations of the department; and
   - Processing internal/citizen complaints of officers under his/her direction and making recommendations for appropriate action and disposition.

   The Deputy Chief position will relieve the Chief of Police to focus on department leadership and community relations.

2. a. **Fiscal Impact –** 2008 Budget, (assuming filling the position for one-half year to start July 1)

Salary and Benefits	$65,000
Equipment/Supplies	$10,000
Total 2008 Budget	$75,000

Annualized Salary and Benefits: $120,000

This position is proposed to be slotted at the pay range one below Department Directors and one above the Police Captains.

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

c. **Public Impact –** The Chief of Police will be better able to effectively lead the Department and meet the demands of the public.

d. **Personnel Impact –** Provides for more effective leadership of the Department.

e. **Required Changes in City Regulations or Policies –** Development of a new job description.

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

g. **Viable Alternatives** – None. Continuing with the current command structure will require the Chief to redirect attention from administrative duties to personnel matters.

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

SUPPLEMENTAL INFORMATION
DRAFT Job Description –Deputy Police Chief

The Deputy Chief performs at a highly skilled professional level and is considered an upper level/ command position. In this role the Deputy Chief performs such tasks of an administrative or investigative nature as directed by the Chief of Police. The Deputy Chief will be held accountable for the accomplishments of the Yakima Police Department Mission. This position has significant managerial authority and responsibility to assist in the determination of the organizational response of a variety of law enforcement needs and make modifications as conditions dictate.

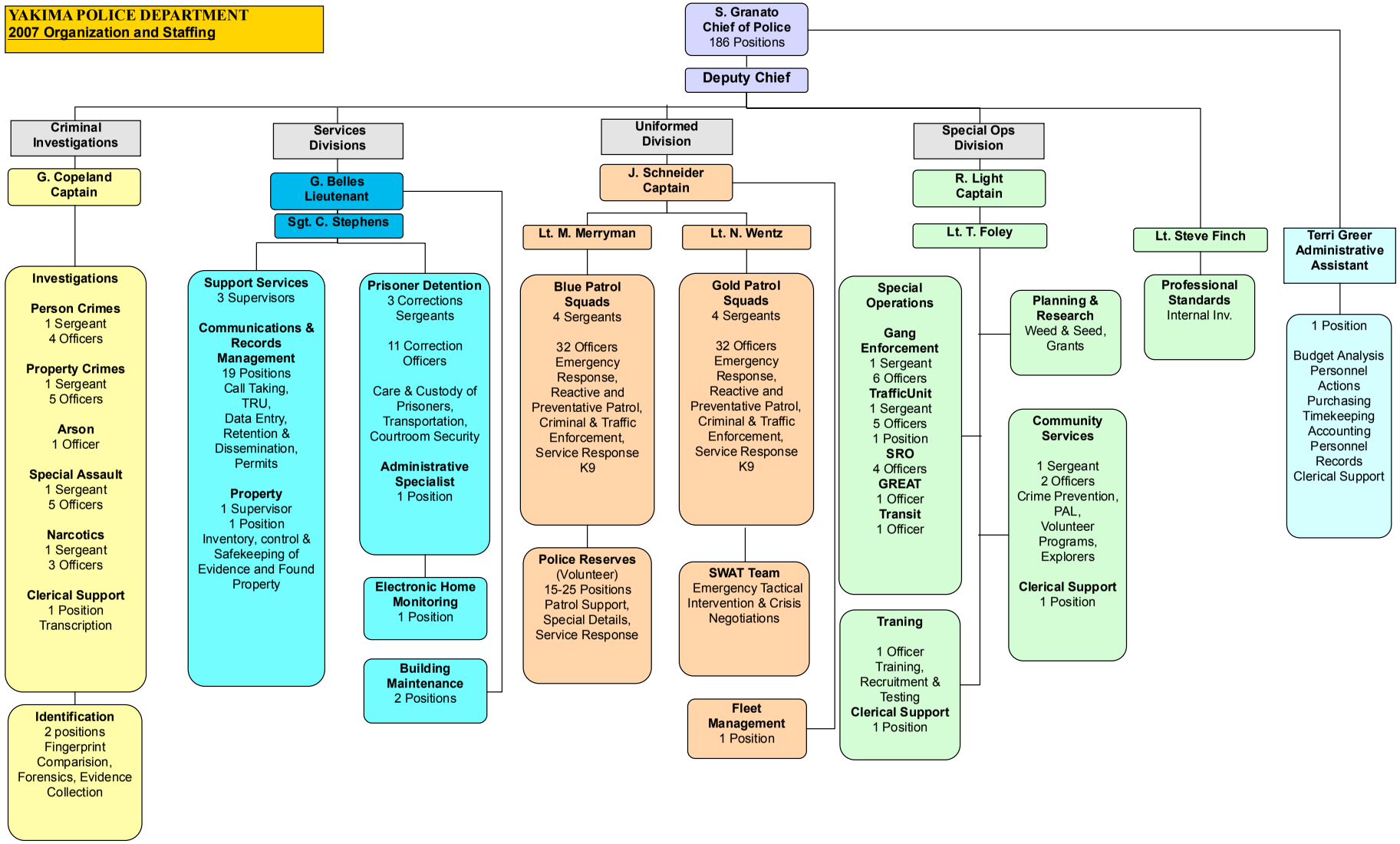
ESSENTIAL DUTIES AND RESPONSIBILITIES:
The Deputy Chief shall have command and management responsibility, under the general direction and supervision of the Police Chief. Any one position may not include all the duties listed, nor do the examples listed in their relative order of importance include all the duties that may be found in positions of the like. Other duties may be required and assigned.

1. Functions as second in command of the police department and is the commanding officer in the absence of the Chief
2. Is responsible for all line function of the police department; including patrol division, criminal investigations, and jail operations
3. Assists in the development, administration and monitoring of the annual and long-range departmental goals. Develops and supports programs that are consistent with the goals and objectives of the Yakima Police Department, and its strategic plan, and in accordance with Yakima City Council's Strategic Direction Priorities for the City.
4. Provides control and standardization of all the operational procedures; including manpower allocation, scheduling, staffing, organization, methods of patrol, patrol coverage, and special patrol coverage.
5. Assists in the negotiation and administration of the YPPA and AFSCME labor contracts for the Department, in accordance with guidelines set by the City Manager and pursuant to provisions of State Law – RCW 41.56
6. Assists in the planning, development, and implementation of policies and procedures that ensure efficient delivery of police services to the community.
7. Prepares, coordinates, and activates operational plans and orders, reviews plan orders from subordinates and recommends priorities for allocating critical resources of the department.
8. Provides input to the Chief in evaluating the performance of tasks related to fiscal management, property, personnel, and records management.
9. Assists in planning, coordinating, developing, reporting, analyzing and monitoring of the annual budget for the department.
10. Responsible for processing of internal/citizen complaints of officers under his/her direction and makes recommendations for appropriate action and disposition.
11. Provides personnel recommendations relative to hiring, promotion, transfer, discipline, commendations, and discharge, to the Chief of Police and the City Manager.
12. Supervises and evaluates commanders and captains, and conveys instructions and information from the Chief.
13. Reviews and approves assignments of personnel by lieutenants/sergeants and orders changes in assignments as necessary. He/She is authorized to transfer officers temporarily from one shift to another to assure a distribution of the workforce in proportion to the work load on each shift and in compliance with the collective bargaining agreement.

14. Observes procedures affecting the operation of the department and recommends changes designed to increase its effectiveness.
15. Makes tours of inspection of on-duty officers at unusual hours to assure duties are property being performed.
16. Participates as needed or requested at civic-related meetings, citizen inquiries, speeches and interview; coordinates ride alongs and other public relations duties as assigned by the Chief.
17. Represents the department at City Council and/or committee meetings as needed to explain/justify requests and provide information on other topics or situations related to the police department.
18. Identifies and addressed critical situations/circumstances that may require law enforcement intervention. Respond as needed to critical incidents/accidents so as to assume operations command and/or control. This includes responsibilities as required within the City of Yakima Emergency Operations Plan.
19. Contributes to a cooperative working effort by demonstrating a willingness to perform other job-related work, as needed or requested. The interdependency of operations is recognized and the abilities and skills exist to do other work as needed or requested. Assistance is given to others and special projects completed as scheduled or requested.
20. Acts as a member of the City's Emergency Operations Team and is responsible for emergency management tasks as assigned.
21. Assists in the administration of discipline and grievance processes within the Police Department pursuant to the provisions of the City's collective bargaining agreements and Civil Service rules and regulations.
22. Performs other duties as needed or assigned.

MINIMUM TRAINING AND EXPERIENCE REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS:

1. 1Four (4) year Bachelor's Degree in Police Administration and/or a Criminal Justice related field from an accredited college or university; or experience and training equal to a combination of 10 years supervisory and management service with training from the FBI National Academy, FBI Law Enforcement Executive College, Southern Police Institute Graduate, National Corrections Institute or Washington State Command College. Masters degree desirable.
2. Certified by the Washington State Criminal Justice Training Commission, or capable of being certified within one year of appointment.
3. Knowledge of the techniques, objectives, and technology of modern police procedures and practices.
4. Knowledge of ordinances, statutes, and laws and their interpretation.
5. Knowledge of police powers.
6. Ability to effectively plan and supervise officers and police department administration.
7. Ability to direct the work of various operational units to provide effective leadership including; teamwork directing, planning and assigning.
8. Ability to prepare requested reports and records necessary for the effective and efficient operation of the Yakima Police Department.
9. Ability to express ideas clearly and concisely both orally and in writing.
10. Computer skills as necessary for the position.
11. Working knowledge of jail operations.
12. Appointee is subject to the Police Administrations random drug testing policy for Police command staff.


YAKIMA POLICE DEPARTMENT
2007 Organization and Staffing
S. Granato
Chief of Police
186 Positions
Deputy Chief
Criminal Investigations
G. Copeland
Captain
Investigations
Person Crimes
1 Sergeant
4 Officers
Property Crimes
1 Sergeant
5 Officers
Arson
1 Officer
Special Assault
1 Sergeant
5 Officers
Narcotics
1 Sergeant
3 Officers
Clerical Support
1 Position
Transcription
Identification
2 positions
Fingerprint
Comparision,
Forensics, Evidence
Collection
Services Divisions
G. Belles
Lieutenant
Sgt. C. Stephens
Support Services
3 Supervisors
Communications &
Records
Management
19 Positions
Call Taking,
TRU,
Data Entry,
Retention &
Dissemination,
Permits
Property
1 Supervisor
1 Position
Inventory, control &
Safekeeping of
Evidence and Found
Property
Prisoner Detention
3 Corrections
Sergeants
11 Correction
Officers
Care & Custody of
Prisoners,
Transportation,
Courtroom Security
Administrative
Specialist
1 Position
Electronic Home
Monitoring
1 Position
Building
Maintenance
2 Positions
Uniformed Division
J. Schneider
Captain
Lt. M. Merryman
Lt. N. Wentz
Blue Patrol
Squads
4 Sergeants
32 Officers
Emergency
Response,
Reactive and
Preventative Patrol,
Criminal & Traffic
Enforcement,
Service Response
K9
Police Reserves
(Volunteer)
15-25 Positions
Patrol Support,
Special Details,
Service Response
Gold Patrol
Squads
4 Sergeants
32 Officers
Emergency
Response,
Reactive and
Preventative Patrol,
Criminal & Traffic
Enforcement,
Service Response
K9
SWAT Team
Emergency Tactical
Intervention & Crisis
Negotiations
Fleet
Management
1 Position
Special Ops Division
R. Light
Captain
Lt. T. Foley
Special
Operations
Gang
Enforcement
1 Sergeant
6 Officers
TrafficUnit
1 Sergeant
5 Officers
1 Position
SRO
4 Officers
GREAT
1 Officer
Transit
1 Officer
Traning
1 Officer
Training,
Recruitment &
Testing
Clerical Support
1 Position
Planning &
Research
Weed & Seed,
Grants
Community
Services
1 Sergeant
2 Officers
Crime Prevention,
PAL,
Volunteer
Programs,
Explorers
Clerical Support
1 Position
Lt. Steve Finch
Professional
Standards
Internal Inv.
Terri Greer
Administrative
Assistant
1 Position
Budget Analysis
Personnel
Actions
Purchasing
Timekeeping
Accounting
Personnel
Records
Clerical Support

2008 MAJOR POLICY ISSUE

DEPARTMENT: Fire ***DIVISION:*** Operations

POLICY ISSUE TITLE: Purchase of New Ladder Truck – Budgeted

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1. **Proposal –** The Fire Department needs to replace the ladder truck currently assigned to Fire Station #91, which has reached the end of its useful service life and will be sold. The recommended National Fire Protection Association (NFPA) standard is ten years. This apparatus has exhausted its useful life having been in service for 12 years. It is currently out of service approximately 30% of the time due to various mechanical breakdowns.

   The new apparatus will provide for efficient and dependable fire operations and will also have an additional complement of equipment. 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 –** $1,000,000.

   b. **Proposed Funding Source –** Fire Capital Funds ($250,000)/Line of Credit ($750,000).

      Beginning in 2007, a portion of the first quarter percent Real Estate Excise Tax (REET 1) is being allocated for Fire Capital needs. This fire truck purchase will require $250,000/year for the next four years to provide a down payment in 2008 and repay the line of credit 2009-2011.

   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 and rescue emergencies.

   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 and costly mechanical repairs and less dependability. A dependable ladder truck is critical to our mission. Not having one will most certainly degrade the city's WSRB rating, resulting in increased insurance premiums.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Fire ***DIVISION:*** Support Services

POLICY ISSUE TITLE: Sale of Race Street Fire Station – Unbudgeted

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1. **Proposal –** Sale of Race Street Fire Station located at 1216 E. Race St. and accompanying property at 1304 E. Race St. Funds would facilitate the purchase of a vehicle for the Assistant Fire Marshal and cover the cost of replacing the Battalion Chief vehicle that was destroyed by fire.

2. a. **Fiscal Impact –** Revenue: $150,000.

   b. **Proposed Funding Source –** N/A

   c. **Public Impact –** Supply needed revenue for Fire Capital without impact to taxpayers.

   d. **Personnel Impact –** None.

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

   f. **Legal Constraints, if applicable –** An appraisal has been obtained.

   g. **Viable Alternatives –** None.

3. **Conclusion and/or Staff Recommendation – S**taff recommends approval of this policy issue.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Fire ***DIVISION:*** Public Safety Communications

POLICY ISSUE TITLE: Add 1 FTE Public Safety Dispatch Position (9 months) – Budgeted

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1. **Proposal –** From the inception of the consolidated communications center in 1997 through 2006 we have had a 28.5% increase in incidents dispatched, from 76,083 to 106,395 annually, while having only increased our dispatch staff by one position, or 8.5%. 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 a reduction in the management of officer and public safety. National Standards indicate that it takes 5.5 personnel to fill a single 24 hour/ 7 day week position. In our operation we actually need three of these manned positions to cover the workload, or 16.5 personnel. Currently we are operating with only 14 Public Safety Dispatchers. We do so by excessive overtime and just doing without at times when we need to have that third person on duty.

   Our proposal is that we continue to address this shortage by adding an additional Public Safety Dispatcher in 2008. This action will not make us fully functional, but having an additional staff member will help relieve some of the overtime demands on current staff. To help control the 2008 budget impact, we are proposing the position be filled effective April 1, 2008, thus reducing the impact for this first year to 75% of the full time costs.

2. a. **Fiscal Impact –** Annually –$56,500.

Salary and benefits (9 months)	$45,000
Equipment and supplies	5,000
2008 Budget impact	$50,000

   b. **Proposed Funding Source –** 0.3% Criminal Justice Sales Tax allocated to the Public Safety Communications Fund.

   c. **Public Impact –** Less direct impact to the public other than increased diligence in dispatch operations.

   d. **Personnel Impact –** Increase by one 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 –** The Communications Center has worked hard at containing costs but it has come to a point that the increasing workload can no longer be absorbed without severely affecting the dispatch operation. We respectfully recommend the addition of one Public Safety Dispatcher position in the 2008 budget, to begin on April 1, 2008.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Transit

POLICY ISSUE TITLE: Purchase of 3 Heavy Duty, Low Floor Transit Buses – Budgeted

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1. **Proposal –** Purchasing 3 heavy-duty low floor replacement buses. These will be replacing our 1991 coaches that have passed their useful life of 12 years in transit service by 6 years. Transit originally planned to replace four buses; but because of increased costs for environmental issues such as exhaust and engine redesigns, we can only replace three buses at the revised price. Should Capital Reserves funds in the near future support a fourth bus, transit would then like to acquire an additional unit to complete the changeover to a newer fleet of vehicles.

2. a. **Fiscal Impact –** Approximately $1,330,000

   b. **Proposed Funding Source –** Transit Capital Reserve Fund.

   c. **Public Impact –** Enhance the level of comfort, safety and reliability.

   d. **Personnel Impact –** None.

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

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

   g. **Viable Alternatives –** Keep the current vehicles that are difficult to maintain. These buses do not have the capability of housing the new technologies and will become increasingly unreliable and costly to keep operating as high mileage accumulates.

3. **Conclusion and/or Staff Recommendation –** Staff recommends approval of this policy issue. These buses will be running at least through 2021.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Transit

POLICY ISSUE TITLE: Add one half-time DA II position – Budgeted

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1. **Proposal –** Add one (1) half-time Department Assistant II position to handle administrative work and transit information calls.

2. a. **Fiscal Impact –** Approximately $21,000

   b. **Proposed Funding Source –** Transit Operating Budget.

   c. **Public Impact –** Performs all of the Dial-A-Ride contract required checks; managing areas of the vanpool program promoting the service and completing office administrative work. Twenty percent of transit's operating budget covers paratransit service cost, yet there are no full-time staff oversight to ensure performance and billing compliance.

   The following are the specific areas that this person will be responsible for:

   - Keep track of daily Dial-A-Ride rides status – currently not done daily
   - Audit the accuracy of information submitted to us by Tri-City Taxi as is specified in the contract – not done fully.
   - Perform data entry tasks and record keeping of maintenance, fueling, payments, etc. in order to fulfill contract requirements to keep track of missed & late trips for further processing – not done fully.
   - Keeping track of the Dial-A-Ride and vanpool fleets statistics, maintenance, service, payments, etc. – not done fully.
   - Coordinating the Dial-A-Ride & vanpool activities and growth in a more timely manner. Temporary position is vacant.
   - Accident data entry, cost recovery and tracking damage assessment – not specifically assigned.
   - Using a bilingual employee at this position to increase accessibility and effectiveness of these duties / programs to the public
   - Back up for illness, vacation and time offs

   d. **Personnel Impact –** Adding one part time DAII employee to the administrative staff.

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

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

g. **Viable Alternatives –** Restructure existing staff's responsibilities (transit and finance) to include these work issues into their position.

3. **Conclusion and/or Staff Recommendation –** The staff recommends the proposed additional part time administrative staffing. Additional oversight by our people is required as the transit services are expanding in 2008 and beyond.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Transit

POLICY ISSUE TITLE: Bus Fare Fuel Surcharge – Unbudgeted

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1. **Proposal –** Increase the base bus fare to offset a portion of the expenses associated with the increase in the cost of fuel. There will be no change to the cost of monthly passes for each rider category. This would be the first rate increase since the current fares were first imposed in 1994.

   - The proposed new fare rates are as follows:
   - Adults – increase from 50 cents to 75 cents
   - Youth – increase from 35 cents to 50 cents
   - Senior – increase from 25 cents to 50 cents
   - Dial-A-Ride fares are calculated as twice the Adult bus rate and will increase from $1.00 to $1.50 per trip.

2. a. **Fiscal Impact –** Approximately $30,000 Revenue.

   b. **Proposed Funding Source –** Bus fare increase. Transit will still need to seek supplemental fuel assistance from the State.

   c. **Public Impact –** Higher cost of public transportation (base fare cost). This could result in reduced ridership, which may minimize some of the gain from the higher fare revenues.

   d. **Personnel Impact –** None.

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

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

   g. **Viable Alternatives –** Use the Transit reserves to cover the additional cost of fuel. Transit reserves are mainly used to finance capital equipment purchases and by using the funds for other purposes, would reduce Yakima Transit's ability to acquire new equipment.

3. **Conclusion and/or Staff Recommendation –** The staff suggests the proposed fare increase as one way to sustain the service level for a longer period of time.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Transit

POLICY ISSUE TITLE: Dial-A-Ride Equipment Purchase – Budgeted

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1. **Proposal –** Purchasing up to 10 Dial-A-Ride vehicles to replace the existing used vans. Tri-City Taxi, the city's Dial-A-Ride provider, leases these vans from transit. $20,000 is budgeted for Vehicle Lease Revenue in 2008, which helps off-set the cost of matching the grant funds.

2. a. **Fiscal Impact –** The 10 new vans will cost $280,000. The City of Yakima must pay 20% of that total, or $56,000.

   b. **Proposed Funding Source –** State grant pays 80% or $224,000 with a 20% match from Yakima of $56,000. The future lease revenue would then be available to build a replacement reserve for these vehicles.

   c. **Public Impact –** Enhance the level of comfort, safety and reliability.

   d. **Personnel Impact –** None.

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

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

   g. **Viable Alternatives –** Keep the current vehicles that are aging & high maintenance. If rejected, transit will forfeit nearly a quarter of a million dollars in secured grant funds.

3. **Conclusion and/or Staff Recommendation –** The staff recommends the proposed bus purchase. These vehicles will be running at least through 2014. The Transit Council Committee members approved the award and asked that the purchase be completed in early 2008.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Refuse

POLICY ISSUE TITLE: 5% Refuse Rate Increase – Budgeted

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1. **Proposal –** This policy issue proposes a 5% increase in Refuse rates for 2008 for expenses relating to anticipated increases in landfill tipping fees, equipment replacement, fuel cost increases, maintenance and operation charges, and salary and benefit increases.

2. a. **Fiscal Impact –** The Refuse rate increase will generate approximately $154,950 in 2008 and fully annualized increase of $200,000.

   b. **Proposed Funding Source –** Refuse Division Operating Fund.

   c. **Public Impact –** This proposal will impact the public through an increase in Refuse rates.

   d. **Personnel Impact –** None.

   e. **Required Changes in City Regulations or Policies –** City Ordinance revising the Refuse rate schedule will be required.

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

   g. **Viable Alternatives –** None.

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

SUPPLEMENTAL INFORMATION
5% Refuse Rate Increase

The 2008 Refuse Division Policy Issues proposes a 5% increase in rates to cover anticipated 2008 operating expenses. The 5% rate increase would generate approximately $154,950 in revenue in 2008 and the fully annualized increase would generate approximately $200,000.

The following chart provides a comparison of 2007 refuse rates to 5% proposed rates.

Description	2007 Rates	5% Proposed 2008 Rates	2007 vs. 2008 Increase	2008 Estimated Number of Accounts
1 32-gallon Cart	$8.61	$9.04	$.43	5,661
1 32-gallon Cart (carry-out service)	$16.68	$17.51	$.83	42
1 96-gallon Cart	$14.63	$15.36	$.73	14,443
1 96-gallon Cart (carry-out service)	$24.18	$25.39	$1.21	54
Call Back Fee	$10.38	$10.90	$.52	Per Occurrence
Yard Service-96-gallon cart	$11.03	$11.58	$.55	4,310
Bin Service	$70.30	$73.82	$3.52	440

2008 Expenditure Impacts

The 2008 projected budget expenditures of $4,274,735 are $370,895 above the 2007 year-end estimate of $3,903,840. Operating expenses have resulted in increased costs and a proportionate reduction in reserves. Listed below are the key areas that have driven the increases.

- ***Yakima County Landfill*** charges show an increase of $26,000. This increase is due to anticipated increases in the amount of garage collected and taken to the landfill for disposal. Yakima County is also discussing proposed fee increase for 2008. The Refuse Division and Neighborhood Development (ONDS) will partner in cleaning sites where debris has illegally been dumped. ONDS will provide the volunteers for the clean up and the Refuse Division will provide the funding for the disposal fees.

- ***Salaries and Overtime*** charges for 2008 show an increase of $40,926 from the 2007 year-end estimate. The 2007 year-end estimate is approximately $48,014 less than the 2007 Budget due to a half-time position remaining unfilled in 2007. This half-time position has been eliminated from the 2008 budget. The 2008 budget includes increases due to employee wage settlement, and the implementation of a 1% Deferred Compensation contribution for AFSCME represented employees.

- ***Personnel Benefits*** charges for 2008 show an increase of $76,913 from the 2007 year-end estimate. The increase includes $50,000 to cover worker's compensation benefits for injured Refuse Division employees. The injuries were attributed to work performed while manually collecting refuse. This account includes increases for medical insurance of 3.6% and dental insurance of 6.2%. The State's Public Employees' Retirement System (PERS) contributions have increased 24% for 2008.

- ***Small Tools and Equipment*** charges show a decrease of $28,000 from the 2007 year-end estimate of $258,000. The conversion from manual collect to automated collect

was completed in 2007. The budgeted $230,00 will purchase automated refuse carts for the 72nd Avenue Annexation service area. It is necessary to purchase carts in 2008 in preparation for this new service area, which will begin city refuse service in January 2009.

- ***Fuel*** charges for 2008 have increased $11,625 from the 2007 year-end estimate of $155,000.

- ***Maintenance and Operation*** charges show an increase of $92,350. This increase is due to additional costs for work performed on refuse equipment.

- ***Rentals/Replacement*** charges show an increase of $150,000 for 2008. This increase in the replacement fund will enable the Refuse Division to purchase two automated refuse trucks in 2008.

- ***State and County Taxes and Assessments*** are based on revenue from charges for service. The increase for 2008 is $12,750.

- ***In Lieu of Tax*** is levied against the total gross revenue of the refuse fund derived from refuse collection and disposal service charges. The current rate is 9% on the total gross revenue. For 2008 the In Lieu of Tax shows an increase of $10,000 from the 2007 year-end estimate.

- ***City Services and Customer Service*** charges show an increase of $25,233.

- ***Public Works Administrative*** charges show an increase of $4,776.

- ***Vehicle Insurance*** charges show an increase of $4,322 from the 2007 year-end estimate.

2008 Revenue Requirements

The proposed 5% rate increase for 2008 is estimated to generate an additional $154,950 in revenue. The increase will provide a 2008 ending fund balance of $307,856. Below is a summary of the Refuse Division expenditures and resources from 2004 through 2008.

	2004 Actual	2005 Actual	2006 Actual	2007 Year-End Estimate	2008 Proposed Budget
Total Expenditures	3,278,596	3,485,228	3,559,184	3,903,840	4,274,735
Resources					
Charge For Service	3,282,672	3,472,378	3,822,267	3,967,660	4,159,450
Interest/Misc.	3,495	1,358	1,382	3,000	3,000
Beginning Fund Balance	92,778	100,349	88,857	353,322	420,142
Total Resources	3,378,945	3,183,396	3,832,506	4,323,982	4,582,592
Ending Fund Balance	$100,349	$88,857	$353,322	$420,142	$307,856

Recommendations

Staff respectfully recommends Council approval of the Refuse Policy Issue for 2008 to increase refuse rates 5% on residential can services, automated refuse cart service; extra refuse charges, bin service and yard waste cart service.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Refuse

POLICY ISSUE TITLE: 2% Rate Increase to Take Over Fall Leaf Program and add Dial-a-Dumpster program – Unbudgeted

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1. **Proposal –** This policy issue proposes a 2% increase in Refuse rates for 2008 to provide funding for the Fall Leaf Program and a Dial-A-Dumpster Program.

   Fall Leaf Program – The Street Division has previously provided funding for personnel, equipment and disposal fees to perform the Fall Leaf Program. Due to the reduction in funding of certain programs in the Street Division, we propose this program be transferred to the Refuse Division. It is proposed that beginning December 1st, Refuse Division crews, using refuse equipment, will collect leaves in disposable bags from residential streets. Disposable bags will be provided to any person living within the City of Yakima. The leaves will be disposed of at the compost site at the Terrace Heights Landfill. Depending upon the quantity of leaves set out for collection, it is anticipated that the program will be completed within the month of December.

   Dial-A-Dumpster Program – This program is intended to assist City of Yakima residents in keeping their yards and neighborhoods clean. The program is designed to allow a small group of residents to have a 30-yard dumpster delivered to their home for 48-hours. Five neighbors within a one block area will use the dumpster to dispose of miscellaneous yard and household debris. No hazardous materials, shingles, concrete, dirt, rocks, asphalt, etc. will be accepted. There will be no direct charge for the service. The program can be provided through a contract for services with a private vendor, or a 30-yard dumpster can be purchased and the service provided by the Refuse Division.

2. a. **Fiscal Impact –** The 2% Refuse rate increase will generate approximately $60,000 in 2008. The fully annualized revenue increase would be $80,000. The Fall Leaf Program is estimated to cost $35,000 for employee salaries and benefits and $15,000 for disposable bags, equipment costs and landfill tipping fees. The Dial-A-Dumpster Program is estimated to cost approximately $5,000 in delivery, removal and daily rental fees for one dumpster, placed twice a week from April through September and $5,000 for landfill tipping fees. The Refuse Division annually received approximately $24,000 in revenue for temporary dumpsters requested by citizens. There may be some reduction in revenue for temporary dumpster rentals with the implementation of this program.

   b. **Proposed Funding Source –** Refuse Division Operating Fund.

   c. **Public Impact –** This proposal will impact the public through further Refuse rate increases. The public will continue to receive the benefit of the Fall Leaf Program and they will realize a cleaner community through the Dial-A-Dumpster Program.

d. **Personnel Impact –** Personnel normally assigned to reduced hours during the winter season, will have an increase in their hours during the Fall Leaf Program.

e. **Required Changes in City Regulations or Policies –** City ordinance revising the Refuse rate schedule will be required.

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

g. **Viable Alternatives –** If the Fall Leaf Program is not transferred to the Refuse Division, other reductions in the Street Division will be required to accommodate its cost. In researching information regarding Dial-A-Dumpster, it was discovered that one community has funded their leaf collection program through the Stormwater Program.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Equipment Rental

POLICY ISSUE TITLE: Install Vehicle Wash Fluid Containment System – Budgeted

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1. **Proposal –** This issue was brought to a regular City Council Meeting and, at the request of the City Council, was placed into the 2008 Budget Policy Issue process.

   Solids and debris cleaned from City of Yakima vehicles and construction equipment are classified a moderate risk waste and must be carefully collected to prevent pollution to surface water and the wastewater treatment facility. The volume of solids and debris collected has grown to such a significant level that the existing collection system becomes overloaded very frequently and costly removal by the Wastewater Division becomes problematic due to scheduling and workload conflicts.

   Staff respectfully requests Council approval of the attached resolution authorizing procurement of a new, patented HYDROPAD TM vehicle wash fluid containment system provided by Hydro Engineering, Inc.

   Requesting sole source is appropriate because bidding would be futile. Only one qualified bidder would be able to supply this patented equipment. Further, this device, see attached, is allowed to be procured without normal bidding processes because of provisions of State Pollution Prevention Exemption laws (RCW 70.95A.090) allowing for the purchase of equipment for the purpose of abating, controlling, or preventing pollution without utilizing the formal bid process.

   This project is consistent with existing Wastewater Pretreatment guidance and emerging stormwater requirements for "industrial type sites" such as Public Works facilities.

2. a. **Fiscal Impact –** The cost of the equipment portion of this sole source request is $86,500 (2007 pricing level, further price increases of 4 to 5% are anticipated in 2008). Installation is estimated to be another $12,000, for a total project cost of $98,500. Current annual maintenance costs exceed $25,000. R.O.I. (Return on Investment), effected by reducing these annual costs, should be in four to five years.

   b. **Proposed Funding Source –** Environmental Fund Budget. The purpose of this fund is to provide a funding source for complying with rules and regulations imposed by Federal and State mandates regarding underground storage tank operations, hazardous waste disposal, site cleanup, and other environmental compliance issues.

      This fund typically includes a contingency of $100,000 – therefore the contingency allocation for the 2007 budget is available for this project.

   c. **Public Impact –** None.

d. **Personnel Impact –** Maintenance of the new system will be conducted by Public Works staff, minimizing the need for Wastewater personnel and equipment..

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.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Parks & Recreation

POLICY ISSUE TITLE: Fisher Golf Course Review – Unbudgeted

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1. **Proposal –** This Policy Issue would direct Parks and Recreation staff to work with a special task force to review options to eliminate/reduce financial subsidy for Fisher Golf Course. The Parks and Recreation Commission will review options and make a recommendation to the full Council.

2. a. **Fiscal Impact –** The current financial subsidy to the Golf Course is approximately $90,000 a year. The goal would be to eliminate/reduce such a subsidy by the end of the 2008 budget year. The study will be conducted internally.

   b. **Proposed Funding Source –** Will be identified during the study. However, the current funding source is a property tax allocation to the Parks and Recreation Fund.

   c. **Public Impact –** In September 2006, a petition was submitted to Council showing support of the Golf Course.

   d. **Personnel Impact –** Currently, three permanent staff work at the golf course.

   e. **Required Changes in City Regulations or Policies –** N/A

   f. **Legal Constraints, if applicable –** N/A

   g. **Viable Alternatives –** The Committee may want to examine the following alternatives:

      1. Continue to operate the course and support a policy decision to offset operational costs utilizing property taxes directed toward Parks and Recreation.

      2. Contract management of the course to the private sector.

      3. Sell the course.

      4. Continue operations and phase in cost-recovery over three or more years.

      5. Increase marketing of the course to increase participation.

3. **Conclusion and/or Staff Recommendation –** To approve the policy issue to conduct a study.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Parks & Recreation

POLICY ISSUE TITLE: 5% General Fee Increase – Budgeted

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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 –** Revenue: $22,000.

   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 Fees Schedule.

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

   g. **Viable Alternatives –** None.

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

SUPPLEMENTAL INFORMATION
5% General Fee Increase

2007 8 FEE SCHEDULE
YAKIMA PARKS & RECREATION DIVISION
EFFECTIVE JANUARY 1, 2007 8

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	

plus	4)	Administration of program (at least 15% of total costs);
equals	5)	Total cost of the program
divided by	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.
equals	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 2007 8, 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 $~~6.50~~ 7.50.

Additional fees apply to the following areas:

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

SERVICE UNIT 421 - PARK USAGE FEES

Description	**2007 8 Fees (price includes tax)**	**Fee Code**
Field Use: Contracted Users	Per Negotiation	
Miscellaneous Field Use: (Non-Contracted Users) Adult Youth	$~~6.50~~ 8.00/field/hr (2 hr. minimum) $~~4.00~~ 5.00/field/hr(2 hr. minimum)	
Tournament Field Use (Weekends) Gateway Complex, ~~one field 50% discount for subsequent days~~ all fields, first day	**Softball** $~~200~~ 450~~/field/day~~	
Gateway Complex, ~~second & third fields 50% discount for subsequent days~~ all fields, second day	$~~75~~ 300~~/field/day~~	
Gateway Complex, one field	$125/per day	
~~Kiwanis Softball fields~~	~~$55/per field/day~~	
~~Kiwanis Fields, rented with Gateway Complex~~	~~$75/three fields/day~~	
Gardner	$~~47~~ 56/field/day	
Elks Park Ballfields	$~~19~~ 23/field/day	
Chesterley	**Soccer** $~~47~~ 56/field/day	
Non-Refundable Deposit	50% of Total	

SERVICE UNIT 421 - PARK USAGE FEES -- continued

Description	2007 8 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	$~~66.00~~ 79 per hour	
b. Mowing w/one trim mower/PU & Trailer	$~~60.00~~ 72 per hour	
c. Mowing w/two trim mowers/PU & Trailer	$~~105.00~~ 126 per hour	
d. Drag Infield, Chalk Lines	$~~25.00~~ 30 per hour	
e. Complete Ballfield Preparation (tractor and turf terra) per field	$~~53.00~~ 64 per hour	
Sports Complex Lights Lights	$~~19.00~~ 23/hr. + tax	
Re-setting Lights	$~~16.00~~ 20 per instance	
Tennis Court Reservations: Adult Use	$~~6.75~~ 8.00/court/hour	
Youth Use	$~~5.00~~ 6.00/court/hour	
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	2007 8 Fees (no tax)
Special Services to Organizations	By Contract

SERVICE UNIT 423 - FISHER PARK GOLF COURSE FEES

Description	2007 8 Fees (price includes tax)	Fee Code
* Greens Fees:		
Youth, 9 holes	$ 4.75	
Adult - 9 Holes	$ 9.25	
Adults – 2nd 9 holes	$ 5.50	
Family (2 adults, 2 juniors), 9 holes	$26.00	
Family (2 adults, 1 junior), 9 holes	$21.00	
Juniors/Seniors, 9 holes	$ 8.25	
Juniors/Seniors, 2nd 9 holes	$ 4.50	
Passes - 20 Round		
Adult	$148.00	
Juniors & Senior Citizen	$130.00	
Passes - Monthly		
(No weekend play - no tee-off after 4 pm)		
Adult	$126.00	
Juniors & Senior Citizens	$110.00	
Season Pass		
Adults	$ 620.00	
Juniors & Senior Citizens	$ 570.00	
Couples, Adults	$1010.00	
Couples, Seniors	$ 915.00	
Specials (9 Hole)	$ 7.00	
Moonlight Golf	$11.50	
Lessons	Program Fee Formula	
Club/Cart Rentals		
Clubs	$ 5.75	
Carts	$ 3.25	

* 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	**2007 8 Fees** (price includes tax)		**Fee Code**
General Recreation Swimming	~~Lions~~	~~Franklin~~	
Youth	~~$1.75~~ 2.00	~~$1.75~~	
Adult	~~$3.25~~ 3.75	~~$3.25~~	
Honored Citizen	~~$2.25~~ 2.75	~~$2.25~~	
Family	~~$8.75~~10.00	~~$8.75~~	
Lap Swimming/Water Walking	~~Lions~~	~~Franklin~~	
Adult	~~$3.25~~ 3.75	~~$3.25~~	
Honored Citizen	~~$2.25~~ 2.75	~~$2.25~~	
Passes	3 Month	Coupon Book (10 Swims)	
Youth	$ ~~41.00~~ 46.00	$ ~~14.50~~ 16.00	
Adult	$ ~~77.00~~ 89.00	$ ~~26.50~~ 30.00	
Honored Citizen	$ ~~53.00~~ 61.00	$ ~~18.50~~ 22.00	
Family	~~$165.00~~ 190.00	N/A	
Lions Pool Rental (includes Safety staff)			
1 to 50 participants	$ ~~80.00~~ 92.00/hour + tax		
each additional 50 participants	$ ~~25.00~~ 28.75/hour + tax		
Franklin Pool Rental (includes Safety staff)			
1 to 50 participants	~~$120.00~~ 138.00/hour + tax		
each additional 50 participants	$ ~~25.00~~ 28.75/hour + tax		
Other Rentals	~~20~~% 25 higher than the basic rental fee		
For Profit Agencies			

SERVICE UNIT 424 - AQUATICS FEES -- continued

Description	2007 8 Fees (price includes tax)		Fee Code
	2007 8 Non-City Resident	2007 8 City Discount	
Learn To Swim (All Pools) (no tax)			
Tiny Tots thru Level 7, Adults & Diving (8 lessons)	$ ~~32.00~~ 37.00	$~~26.00~~ 30.00	
Semi-Private Lessons (8 lessons)	$ ~~84.00~~ 96.00	$~~70.00~~ 80.00	
Community Water Safety, Competitive Stroke Class	$ ~~32.00~~ 37.00	$~~28.00~~ 32.00	
Lifeguard Training	$ ~~70.00~~ 80.00	$~~55.00~~ 63.00	
WSI (Water Safety Instuctor)	$~~121.00~~ 139.00	$~~98.00~~ 113.00	
Water Exercise Classes Include Aquacise, Hydrofit, & Swimnastics			
10-Visit punch card	$ ~~34.00~~ 40.00	$~~28.00~~ 32.00	
Drop-In	$ ~~5.50~~ 6.00	$ ~~4.75~~ 5.50	
Other Services/Classes	By Contract or Program Fee Formula		

Pool Reservation Fee - within 3 business days of telephone reservation, a $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	2007 8 Fees
Senior Citizens Tours	Program Fee Formula
Classes - Miscellaneous	Program Fee Formula
Annual Voluntary Subscription to the Monthly Bulletin	$11.00 12.00
Tournaments	Program Fee Formula
Harman Center Rentals: Sr. Citizen Club & Organizations that use the facility during normal operating hours	No Charge
Individual/Group Rentals:	
Friday – Sunday, up to 5 hours	$800.00 1200.00
Monday – Thursday, up to 5 hours (25% discount)	$600.00 1200.00
Each Additional Hour	$100.00 150.00
Booking Deposit (applied to rental)	$300.00
Cleaning Deposit (non-refundable)	$250.00 500.00
Damage Deposit (refundable)	$250.00
Classroom, up to 3 hours 2 hr min., weekend evenings	$100.00/hr
Classroom, all day, 8am to 4 pm 2hr. min., normal operating hours	$200.00 75.00/hr
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 $7.00 8.00 must accompany each facility use application when it is submitted.

SHELTER RENTALS

Large Shelter Rental/ 100+ (West Valley Park)	$66.00
Small Shelter Rental/ up to 50 Capacity	$33.00

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 - $ ~~50.00~~ 57.50
101 - 200 participants - $ ~~75.00~~ 86.00
201 - 300 participants - $~~140.00~~ 161.00
Over 301 participants - $~~195.00~~ 195.00

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 $~~185.00~~ 215.00.

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.

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Parks & Recreation

POLICY ISSUE TITLE: Harman Center Improvement / Parking Lot – Budgeted

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1. **Proposal –** A Council member requested a study be done to look at redesign of the Harman Center parking lot. This was a 2007 Policy Issue, which the full Council did not approve at that time. Because of the on going challenges of adequate parking at the Center, staff met with the Senior Committee to look at options. The Engineering Division is working on final layout and cost estimates.

2. a. **Fiscal Impact –** $35,000 (estimated).

   b. **Proposed Funding Source –** Parks Capital.

   c. **Public Impact –** Will add additional parking spaces at the Harman Center.

   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 any improvements and continue to deal with parking shortage.

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

2008 MAJOR POLICY ISSUE

DEPARTMENT: Public Works ***DIVISION:*** Cemetery

POLICY ISSUE TITLE: Fee Schedule for Tahoma Cemetery – Budgeted

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1. **Proposal –** Because of continuing budgetary pressures, all tax supported operations prepared Contingency Budget Reduction Options to assist in balancing the 2008 budget. The Parks Department proposed to reduce the property tax subsidy of the Cemetery. The result of this action was to both reduce expenses and increase fees. Therefore, staff is proposing a 20% increase in cemetery rates for 2008. The last fee increase occurred in 2007 when fees were increased by 3%.

2. a. **Fiscal Impact –** Revenue: $20,000.

   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 for Tahoma Cemetery.

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

   g. **Viable Alternatives –** None.

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

ORDINANCE NO. 200~~7~~ 8-____

AN ORDINANCE relating to rules and regulations for Tahoma Cemetery; increasing and amending fees; amending the requirements for burial liners; ~~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.
"Extra Large" means an outside measurement of approximately forty-three and one-half by one hundred one inches.

B. Commencing ~~January 9, 2007~~, January 9, 2008, the following schedule of fees and charges shall be in effect and applicable at Tahoma Cemetery. With the exception of funeral homes, all fees and charges shall be paid in advance for burials.

Cemetery Lot Use Fee

Section A	~~$547~~	$657
Section B	~~547~~	657
Section C	~~547~~	657
Section D	~~673~~	808
Section E (Non-veterans)	~~622~~	747
Individual Veteran All Sections	~~465~~	558
Section F	~~547~~	657
Section G	~~547~~	657
Section H	~~547~~	657
Section I	~~547~~	657
Section J	~~547~~	657
Section K	~~547~~	657
Section L	~~539~~	647
Section M (Flat Marker Graves)	~~649~~	779
Section M (Upright Marker graves)	~~694~~	833
City section	~~547~~	657
Masonic section	~~547~~	657
I.O.O.F. section	~~547~~	657
Baby section (Maximum 3-0 liner size)	~~226~~	272
Section E (Cremains)	~~249~~	299
Right of 2nd inurnment**	~~152~~	319

~~**This price includes endowment care.~~
~~Note: Price of lot includes Endownment Care Fee.~~

Above prices include mandatory Endowment Care fee.

Columbarium

Niche	~~$751~~	$901
~~Endowment Care~~	~~91~~	
Right of 2nd Inurnment	~~266~~	319

Above prices include mandatory Endowment Care fee.

Mausoleum Niches

Niche, marble front (12" × 12")	~~$491~~	$589

Endowment care	~~76~~	91
Niche, smallest glass front (18" × 20")	~~507~~	608
Endowment care	~~76~~	91
Niche, medium glass front (40" × 22")	~~564~~	677
Endowment care	~~149~~	179
Niche, large glass front (46" × 40")	~~613~~	736
Endowment care	~~149~~	179

Opening and Closing Graves

Regular liner	~~$450~~	$540
Oversized and jumbo liner	~~524~~	629
Baby (30 inch)	~~150~~	180
Child (45 inch)	~~166~~	199
Cremains	~~211~~	253
Mausoleum crypts	~~409~~	491
Niches	~~188~~	226
Vault	~~524~~	809

Liners

Regular	~~$450~~	$540
Oversized liner	~~599~~	719
Extra large liner	~~675~~	810
Baby (30 inch)	~~150~~	180
Child (45 inch)	~~173~~	208
Cremain ~~Liner~~ Urn Vault	~~225~~	270

(plus Washington State Sales Tax)

Monument Settings

Government marker (Veteran)	~~$188~~	$ 226
Veteran's bronze marker on granite 24″ x 36″ base	~~271~~	325
Flat marker, 12″x up to 24″.	~~196~~	235
Flat marker, 12″x 25″- 36″.	~~225~~	270
Flat marker 12″ x 36″ - 48″	~~362~~	434
Flat marker 12" x 49" - 60"	~~497~~	596
Flat marker 12″ x 61″ - 72″	~~633~~	760
Upright marker, 12″x up to 24″.	~~225~~	270
Upright marker, 12″x 25″– 36″.	~~300~~	360
Upright marker, 12″ x 37″– 48″	~~500~~	600
Upright marker, 12″ x 49″– 60″	~~705~~	846
Upright marker, 12″ x 61″– 70″	~~908~~	1090
Each additional inch, either way	~~18~~	22
Niche Inscription, Up to 30 characters		187.50
Niche Inscription, Each additional character		2.50
Niche Emblem		62.50
Niche Photo		87.50
Niche Vase		
Galvanized vase setting charge (when set w/monument)	~~17~~	20
Aeon vase setting charge (when set w/monument)	~~30~~	36
Galvanized vase	~~17~~	20
Aeon vase	~~61~~	73
Galvanized vase setting in granite border	~~139~~	167
Aeon vase setting in granite border	~~149~~	179
Galvanized insert	~~17~~	20
Re-set monuments	setting fee + $~~61~~ clean up charge.	70
12 inch marker cremains only	~~98~~	118
16 inch marker (cremains and baby lots only)	~~150~~	180
Urn/marker combination (price does not include mandatory right of 2nd inurnment fee)	~~318~~	382
~~Identification marker~~	~~38~~	

(plus Washington State Sales Tax)

Incidental Charges

Disinterment, Adult (does not include opening and closing of new grave if relocation in Tahoma)	~~$675~~[1]	$810[1]
Disinterment, Baby (does not include opening and closing of new grave if relocation in Tahoma)	~~375~~[1]	450[1]
Disinterment, Cremains (does not include opening and closing of new grave if relocation in Tahoma)	~~263~~[1]	316[1]

[1] Depending on degree of difficulty, an additional charge of up to $595.00 may be determined by the Parks and Recreation Manager or appointee.

Quit claim grave use certificate processing fee transfer ownership of lot)	(to $ ~~28~~	$ 34
Historic Register copy	~~11~~	12
Saturday overtime A.M. only--Standard	~~300~~[2]	402[2]
Saturday overtime A.M. only--Cremains	~~225~~	270[3]

(No Saturday chapel burials scheduled after 11:00 a.m.)

(No Saturday graveside burials scheduled after 11:30 a.m.)

[2] includes up to six staff hours and two staff members for full size burial
[3] includes up to six staff hours and one staff member for cremain size burial

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 $~~56~~ $67per 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 has no surviving family members and was receiving one of the following types of public assistance at the time of his or her death: 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 Right of Second Inurnment fees. 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 cemetery 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~~ $100. Speed infractions shall be in accordance with City and State Laws.

G. Notification and payment 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. A death certificate must, in all cases, be filed with the Tahoma Cemetery office before inurnment.

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 metal urns~~ which must be in an urn vault purchased from Tahoma Cemetery, with the exception of arrangements pre-paid prior to 2008. ~~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. 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 over two full size graves. 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~~ sixteen inches in length and ~~six~~ eight inches in width. Double markers for cremain graves will not exceed twenty-four inches in length and twelve inches in width over two cremain size graves. 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 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. Glass containers are prohibited. Receptacles must be approved by the Parks and Recreation Manager or appointee.

R. All employees or other ~~workmen~~ people 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~~ thirty-six months. Any payment that is more than ~~ten~~ sixty 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~~ required 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~~.

Z. All inscriptions on the columbarium niches shall be of similar style and size. All inscription fees must be paid in full prior to inscription services being ordered. All inscription services will be performed by Tahoma Cemetery staff or their appointee determined by the Parks and Recreation Manager. Vases will be allowed only at the discretion of the Parks and Recreation Manager or appointee.

Section 2. This ordinance shall be is 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 ~~5th~~ 4th day of December, 200~~6~~ 7.

_____
Dave Edler, Mayor

ATTEST:

By_____
City Clerk

Publication Date: _____

Effective Date: _____