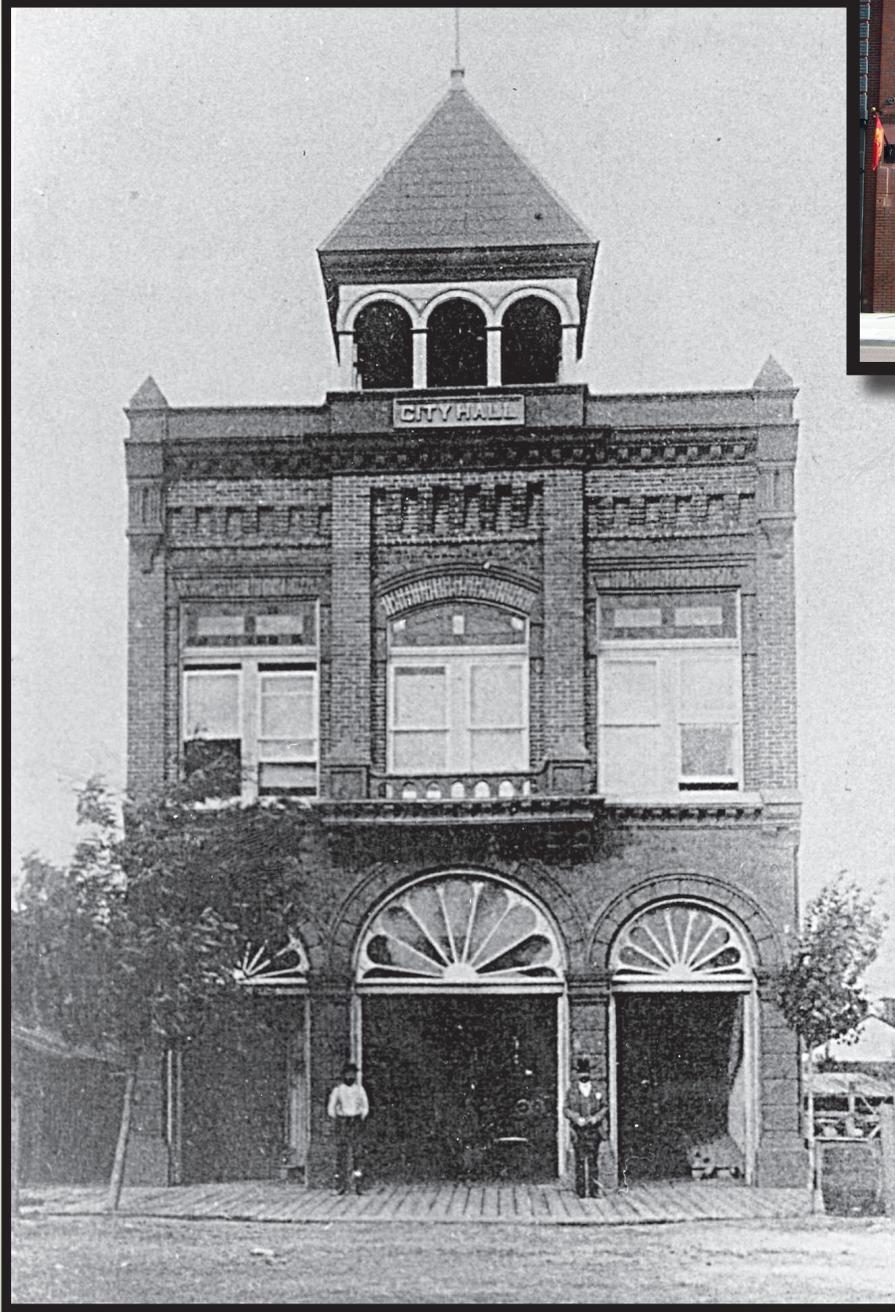


2011 Policy Issues

City of

Yakima

Washington



*Quasquicentennial -
125 Years*

Incorporated 1886

*Original Yakima City Hall
Built 1885*



CITY OF *Yakima*
PRINCIPAL OFFICIALS

CITY COUNCIL

Micah Cawley	Mayor, At Large, Position 6
Kathy Coffey	Assistant Mayor, District 4
Maureen Adkison	District 1
Dave Edler	District 2
Rick Ensey	District 3
Dave Ettl	At Large, Position 5
Bill Lover	At Large, Position 7

CITY MANAGEMENT EXECUTIVES

Richard A. Zais, Jr.	City Manager
Dave Zabell	Assistant City Manager
Jeff Cutter	City Attorney
Rita DeBord, CPA	Director of Finance and Budget
Michael Morales	Director of Community and Economic Development
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



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

TRANSMITTAL MEMORANDUM

October 22, 2010

To: The Honorable Mayor and
Members of the City Council

From: Dick Zais, City Manager
Rita M. DeBord, Finance Director
Cindy Epperson, Deputy Director of Accounting and Budgeting

Subject: **2011 POLICY ISSUES DOCUMENT (2011 BUDGET – VOLUME III)**

We are pleased to transmit to the City Council the enclosed 2011 Budget Policy Issue Document. The proposed 2011 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. The budget reduction proposals in response to the economic downturn are included in 2011 Budget Forecast Document, and are not repeated in this document.

There are three separate documents that comprise and fully explain the proposed 2011 budget; (1) 2011 Budget Forecast, (2) 2011 Preliminary Budget Document and (3) this, 2011 Policy Issue Document. The Budget Forecast was distributed to Council on October 10, 2010. 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, all the POG reductions, including Policy Issue(s) are included in a separate tab.)

Note: Due to the size of the budget documents, a limited number of three-ring binder documents will be printed. Additional copies of the 2011 Comprehensive Preliminary Budget Report will be printed in three separate softbound covers.

Volume I – Budget Forecast, dated Tuesday, October 19, 2010
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 2011 proposed budget can be found on the City's web site (<http://www.ci.yakima.wa.us/services/finance/budget.asp>).

CITY OF *Yakima*
2011 POLICY ISSUES

TABLE OF CONTENTS

SECTIONS

Policy Issue Summary

Citywide - Priorities of Government (POG) Reduction

City Management (including Water / Irrigation Utilities)

Municipal Court

Finance / Intergovernmental

Community and Economic Development Department

Police Department

Fire Department (including Public Safety Communications)

Public Works Department

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

CITY OF *Yakima*
2011 MAJOR POLICY ISSUE SUMMARY
OTHER THAN PRIORITIES OF GOVERNMENT

OUTSIDE AGENCIES — As RECOMMENDED BY CITY COUNCIL

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL		COMMENTS
Seasons Music Festival	Parks & Recreation Fund	2010 Budget Deleted	\$4,000 <u>4,000</u> \$0	Unbudgeted
Yakima-Morelia Sister City Association	2010 Economic Development Fund (123) 2011 General Fund	2010 Budget Deleted	\$1,333 <u>1,333</u> \$0	Unbudgeted
Yakima Fourth of July Committee	General Fund / Fire	2010 Budget Deleted	\$2,750 <u>2,750</u> \$0	Unbudgeted
Greater Yakima Chamber of Commerce	General Fund	2010 Budget Deleted	\$2,950 <u>2,950</u> \$0	Unbudgeted
Hispanic Chamber of Commerce (HCC)	General Fund	2010 Budget Deleted	\$2,950 <u>2,950</u> \$0	Unbudgeted
Yakima Sunfair Festival Association	General Fund	2010 Budget Deleted	\$500 <u>500</u> \$0	Unbudgeted
Allied Arts of Yakima Valley – ArtsVan	General Fund	2010 Budget Deleted	\$2,667 <u>2,667</u> \$0	Unbudgeted
Retired Senior Volunteer Program (RSVP)	General Fund	2010 Budget Deleted	\$2,000 <u>2,000</u> \$0	Unbudgeted
Citizens for Safe Yakima Valley Communities (CSC) Community Programs	General Fund	2010 Budget Deleted	\$10,000 <u>10,000</u> \$0	Unbudgeted
Yakima Symphony Orchestra	General Fund	2010 Budget Deleted	\$5,000 <u>5,000</u> \$0	Unbudgeted
			\$0	Budgeted Total

The above agencies have all been defunded by City Council for the 2011 budget year. The two Outside Agencies funded by CED are now located in the Community and Economic Development section, and Intergovernmental Agencies are located within the Finance section.

CITY MANAGEMENT

IRRIGATION

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Irrigation Rate Increase a) 2011 - 5.5% 2012 - 5.5% 2013 - 5.5% 2014 - 5.5% b) 2011 - 7% 2012 - 7% 2013 - 7% c) 2011 - 10% 2012 - 10%	Bi-monthly Irrigation rate charges paid by customers of the Irrigation Utility		<i>Revenue</i> a) 2011 \$78,800 2012 83,134 2013 87,700 2014 92,530 b) 2011 \$105,800 2012 112,350 2013 120,214 c) 2011 \$149,000 2012 163,900	Option "a" budgeted

WASTEWATER

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Asset Management Software System Will likely be included with the city wide replacement of the current Automated Inventory and Maintenance Management System (AIMMS)	Wastewater Operating Fund		2011 \$200,000 2012 \$100,000	Budgeted
Mandated Wastewater Treatment Facility Capital Improvements funded by a combination of: a) Revenue bonds b) Public Works Trust Fund loan c) State Revolving Fund loan d) Capital transfers f/Operating funds	Wastewater Facility Capital Fund. Future debt service from existing rates with maturity of current bond / other capital allocations		<i>Expenditure</i> \$13,500,000 <i>Revenue</i> a) \$6,000,000 b) 5,000,000 c) 1,000,000 d) 1,500,000	Budgeted

MUNICIPAL COURT

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
No Policy Issues Submitted				

FINANCE

INFORMATION SYSTEMS / FINANCE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Information Systems Assessment Implementation Policy Issue included as a Priorities of Government reduction				

INTERGOVERNMENTAL

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL		COMMENTS
Yakima Regional Clean Air Agency (YRCAA) – Assessment	General Fund	2010 Assessment Adjustment 2011 Total	\$33,720 220 \$33,940	Budgeted
Yakima Valley Office of Emergency Management (OEM) – Assessment	General Fund	2010 Assessment Adjustment 2011 Estimate	\$59,937 (294) \$59,643	Budgeted
Yakima Valley Conference of Governments (YVCOG) – Assessment	General Fund	2010 Assessment Adjustment 2011 Total	\$38,623 1,736 \$40,359	Budgeted

COMMUNITY AND ECONOMIC DEVELOPMENT

PLANNING

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Increase Land Use Application Fee to match Yakima County rate (approximately 15%)	General Fund		Revenue \$8,000	Unbudgeted

ONDS

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Reinstatement of Home Remodeling Technician positions. Cost offset by reduction in contracted services	Office of Neighborhood Development (ONDS) CDBG home repair programs	\$58,000	\$58,000 Reduction in professional services	Budgeted

ENGINEERING

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Establish/increase Engineering review and inspection fees	General Fund		Revenue \$10,000	Unbudgeted

OUTSIDE AGENCY

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	NON-PERSONNEL		COMMENTS
Yakima County Development Association (YCDA)	Economic Development Fund	2010 Budget 2011 Budget	\$30,000 \$30,000	Budgeted
Committee for Downtown Yakima (CDY)	CBD Capital Improvement Fund (321)	2010 Budget 2011 Budget	\$50,000 \$50,000	Budgeted

POLICE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Continue Gang-free Initiative/ Coordinator contract	General fund. Police Administration SU 119.		\$75,000	Budgeted. Council approved the contract at their Oct. 5, 2010 meeting. PI not included in this document.

FIRE

FIRE SUPPRESSION

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Fire Engine / Pumper Replacement Purchase 2 pumpers for \$300,000 each, funded by a state run lease program. Debt Service \$70,000 per year for 10 years From: \$40,000 Dedication of EMS replacement contribution \$30,000 Revenue transfer from General fund	Fire Capital Fund		Expenditure \$600,000 Debt Service \$70,000 Per year/10 years	Budgeted

PUBLIC SAFETY COMMUNICATIONS

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Reorganization/reallocation of 911 and Dispatch operations Net Staffing changes: Add 1 911 call taker position Add 1 Public Safety Admin. Assistant position Equipment replacement Total \$237,100	Public Safety Communications. Increase in Countywide 911 excise tax	\$54,600 62,500 \$117,100	\$60,000	Budgeted
Increase Fire Alarm monitoring fees by 20%	Public Safety Communications		Revenue \$4,000	Unbudgeted Note: Withdrawn pending additional research. PI not included.

PUBLIC WORKS

REFUSE

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
Purchase 1,000 64 Gallon Yard Waste carts in response to mandated yard debris disposal/composting	New Refuse yard waste customers (not a general rate increase)		\$45,000	Unbudgeted - pending County ban on yard waste in the general landfill (Implementation encouraged)

CEMETERY

DEPARTMENT / DIVISION POLICY ISSUE REQUEST / JUSTIFICATION	PROPOSED FUNDING SOURCE	PERSONNEL SALARY / BENEFITS	NON-PERSONNEL	COMMENTS
7% Tahoma Cemetery Fee Increase	Cemetery fees		Revenue \$7,300	Budgeted

DEPARTMENT INFORMATION

The following summary chart and departmental listings offer a more detailed look at the budget reduction options that were developed by Department Directors working with City Management, Finance and Budget staff to achieve budget savings within the Priorities of Government model established by the City Council last year. Council's direction to staff in preparing the 2011 General Government budget included: (1) use no reserves to balance the budget, and (2) allocate estimated 2011 revenues to each Budget Priority category in the same relative percentage of total revenue as each received in 2010.

Additionally, emphasis was placed on meeting federal and state mandates while continuing to deliver essential services to our citizens. Unfortunately, in this current economic climate the options for budget reductions having minimal impact to public service were implemented in prior years. However, all efforts were made to find savings that would allow the City to meet its fundamental legal obligations, to maintain critical services and to keep the impact to citizens at the lowest level possible while balancing the budget within current revenue expectations.

Reductions categorized as "Priorities of Government (POG)" Reductions are reflected in this proposed balanced budget forecast. This budget contains the vital assumption that no major interruption of established revenue streams occurs and that:

- a. The liquor tax and other tax reduction initiatives discussed earlier in this forecast are not passed by the citizens,
- b. Current and future agreements with organized labor unions result in zero impact to expenditures,
- c. The State of Washington does not increase the City's pension contribution rate (as is currently under discussion in Olympia), and that
- d. No other new programs or initiatives are undertaken that would adversely impact the City.

These POG reductions total \$2.3 million and are found in the left columns of the first chart.

The "Supplementary" Reductions are not reflected in the balanced budget presented in this Forecast, but are presented as options should any of the conditions mentioned above occur. Estimated revenue loss that would result from passage of the liquor tax initiatives is approximately \$1.1 million. Other impacts as listed above are unknown. The total of the supplementary reductions identified, which include 5 furlough days for staff, comprise another \$1.3 million in potential budget savings over and above the \$2.3 million of reductions included in the proposed budget.

The POG reductions that have been integrated into the budget are listed first on the following chart, followed by the proposed Supplementary Reductions (excluding furloughs). The budget savings of implementing five furlough days are also reflected on the Budget Reduction Summary chart on the next page. Detailed budget reduction charts by department and narratives describing the impacts follow the summary chart.

SUMMARY BY DEPARTMENT

DEPARTMENT	POG	SUPPLEMENTAL
	REDUCTIONS	REDUCTIONS
Police	\$817,608	\$303,341
Fire	643,000	377,000
Municipal Court	-0-	-0-
Finance	185,741	31,000
City Management / Legal	18,000	74,333
Community & Economic Development	410,488	52,647
Public Works - Street & Traffic Operations	201,274	135,662
Public Works - Parks & Recreation	45,000	89,500
Subtotal	\$2,321,111	\$1,063,483
Furloughs	-0-	218,458
Total	\$2,321,111	\$1,281,941
GRAND TOTAL		\$3,603,052

SUMMARY BY PRIORITIES OF GOVERNMENT

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		-- SUPPLEMENTARY REDUCTIONS --	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$1,497,555	\$251,970	\$771,058	\$43,000
Resource Management	RM	314,826	55,000	207,672	31,000
Economic Development	ED	107,260	45,500	28,904	58,000
Quality of Life	QL	30,000	19,000	84,320	29,500
Customer Service/Communications	CS	-0-	-0-	22,000	-0-
Strategic Partnerships	SP	-0-	-0-	6,487	-0-
TOTAL		\$1,949,641	\$371,470	\$1,120,441	\$161,500
		POG TOTAL	\$2,321,111	SUPPLEMENTARY TOTAL	\$1,281,941
				GRAND TOTAL	\$3,603,052

PRIORITIES OF GOVERNMENT REDUCTION OPTIONS SUMMARY

PRIORITY OF GOVERNMENT	POG REDUCTIONS		SUPPLEMENTARY REDUCTIONS		FURLONGHS (5 DAYS)	TOTALS
	PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL		
Public Health & Safety						
Police	\$690,138	\$127,470	\$280,341	\$23,000	-	\$1,120,949
Fire	643,000	-	377,000	-	-	1,020,000
Municipal Court	-	-	-	-	-	-
Finance	30,000	-	-	-	-	30,000
City Manager / Legal	-	-	-	-	-	-
Community & Economic Development	134,417	-	-	-	-	134,417
Street & Traffic Operations	-	124,500	57,662	20,000	-	202,162
Furloughs	-	-	-	-	\$56,055	56,055
	1,497,555	251,970	715,003	43,000	56,055	2,563,583
Resource Management						
Finance	110,741	45,000	-	31,000	-	186,741
City Manager / Legal	-	-	74,333	-	-	74,333
Human Resources	18,000	-	-	-	-	18,000
Community & Economic Development	186,085	10,000	52,647	-	-	248,732
Resource Management Furloughs	-	-	-	-	80,692	80,692
	314,826	55,000	126,980	31,000	80,692	608,498
Economic Development						
Community & Economic Development	44,986	35,000	-	-	-	79,986
Street & Traffic Operations	62,274	10,500	-	58,000	-	130,774
Economic Development Furloughs	-	-	-	-	28,904	28,904
	107,260	45,500	-	58,000	28,904	239,664
Quality of Life						
Street & Traffic Operations	-	4,000	-	-	-	4,000
Parks	30,000	15,000	60,000	29,500	-	134,500
Quality of Life Furloughs	-	-	-	-	24,320	24,320
	30,000	19,000	60,000	29,500	24,320	162,820
Customer Service/Communications	-	-	-	-	22,000	22,000
Strategic Partnerships	-	-	-	-	6,487	6,487
Grand Total	\$1,949,641	\$371,470	\$901,983	\$161,500	\$218,458	\$3,603,052

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

POLICE

PRIORITIES OF GOVERNMENT REDUCTIONS

INVESTIGATIVE DIVISION – 112

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	PS	Downgrade Forensic Supervisor to Evidence Technician. Eliminate Assistant Evidence Technician.	\$84,000			1 position total (filled).

PREVENTATIVE PATROL DIVISION – 113

2	PS	4 Positions Patrol Officers	\$323,369			4 positions total (vacant).
3	PS	Downgrade 1 Captain Position to Sergeant	\$20,673			
4	PS			Eliminate 29 vehicles taken home	\$11,470	Includes Vehicles from Service Units 104 and 112. Needs to be negotiated (on hold).

DETENTION DIVISION – 115

5	PS	1 Position Corrections Officer	\$69,231			1 position total (vacant).
6	PS			Jail cost reductions	\$100,000	

ADMINISTRATION – 119

7	PS	1 Position Deputy Chief	\$134,542			1 position total (vacant).
8	PS	Downgrade Crime Analyst/Intel Sup to Crime/Intel Analyst	\$36,815			Downgrade position (filled). Position eliminated in next tier.
9	PS	1 Position Building Maintenance	\$42,093			Vacancy due to retirement. Calculated 6 months. Annualized - \$83,400.
10	PS	Reallocate City Hall Building Maintenance Supervisor	(\$20,585)			6 months annualized - \$41,200.
11	PS			Reduce out of state travel	\$16,000	Not to include extradition. Remaining budget - \$40,000.

SUPPLEMENTARY BUDGET REDUCTIONS

PREVENTATIVE PATROL DIVISION – 113

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
12	PS	2 Expected vacancies due to retirement / resignation	\$80,000			
13	PS	Deactivate SWAT Team	\$120,000	Eliminate overtime for training, call-outs, backfill of shifts, & shift differential pay	\$23,000	Small tools, equipment, uniforms for SWAT.

ADMINISTRATION – 119

14	PS	1 Position Crime Analyst / Intel Supervisor	\$80,341			Eliminates position (filled). Position was downgraded in first tier.
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POLICE TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		-- SUPPLEMENTARY REDUCTIONS --	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$690,138	\$127,470	\$280,341	\$23,000
Resource Management	RM	-0-	-0-	-0-	-0-
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$690,138	\$127,470	\$280,341	\$23,000
		POG TOTAL	\$817,608	SUPPLEMENTARY TOTAL	\$303,341
				GRAND TOTAL	\$1,120,949

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

FIRE

PRIORITIES OF GOVERNMENT REDUCTIONS

SUPPRESSION – 122

ITEM #	P O G	----- PERSONNEL CHANGES -----		- CAPITAL OUTLAY / MAINT / OP COSTS -		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	PS	6 Positions Firefighter	\$525,000			Place Ladder Truck on standby / reserve status. 5 Firefighters retained (from an 11 member crew) for overtime savings.
2	PS	Overtime Savings	\$50,000			5 Firefighter overtime savings.

ADMINISTRATION – 129

3	PS	1 Position Secretary II	\$68,000			1 position total (filled.)
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SUPPLEMENTARY BUDGET REDUCTIONS

SUPPRESSION – 122

4	PS	2 Positions (filled) Firefighter	\$180,000			2 of 5 retained positions in first tier are eliminated.
5	PS	Brownout - Overtime	\$150,000			Partial temporary closure of station if understaffed.

ADMINISTRATION – 129

5	PS	1 Position Deputy Fire Marshall	\$47,000			1 position total (filled) - to retire midway 2011. Annualized - \$122,000.
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FIRE TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$643,000	\$-0-	\$377,000	\$-0-
Resource Management	RM	-0-	-0-	-0-	-0-
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$643,000	\$-0-	\$377,000	\$-0-
		POG TOTAL	\$643,000	SUPPLEMENTARY TOTAL	\$377,000
				GRAND TOTAL	<u>\$1,020,000</u>

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

MUNICIPAL COURT

PRIORITIES OF GOVERNMENT REDUCTIONS

The Municipal Court is not proposing any Priority of Government reductions

SUPPLEMENTARY BUDGET REDUCTIONS

The Municipal Court is not proposing any Supplementary reductions

MUNICIPAL COURT TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	CAPITAL OUTLAY	PERSONNEL	CAPITAL OUTLAY
Public Health & Safety	PS	\$-0-	\$-0-	\$-0-	\$-0-
Resource Management	RM	-0-	-0-	-0-	-0-
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$-0-	\$-0-	\$-0-	\$-0-
		POG TOTAL	\$-0-	SUPPLEMENTARY TOTAL	\$-0-
				GRAND TOTAL	\$-0-

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

FINANCE

PRIORITIES OF GOVERNMENT REDUCTIONS

FINANCE – 624

1	RM	Reallocate Director	\$31,233			20% to Public Safety from Finance.
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DATA PROCESSING – 631

2	RM	Delete IS Manager position	\$109,565			Vacant position.
3	RM	Reallocate Position PS Comm Manager	(\$39,840)			"30% of salary to IS Note: Not shown in Public Safety".
4	RM	Delete 1 Position Computer Op Tech	\$45,484			Computer Op Tech position (filled) 4/1.
5	RM	Delete 1 Position Senior Analyst	\$79,673			Senior Analyst (filled) 4/1.
6	RM	Delete 1 Position Senior Appl Developer	\$75,076			Senior Applications Developer (vacant) full year.
7	RM	Delete 1 Position Application Developer	\$61,146			Applications Developer (filled) 4/1.
8	RM	Delete 1 Position Application Developer	\$59,355			Applications Developer (filled) 4/1.
9	RM	Add 1 Position Project Manager	(\$74,710)			New position 4/1.
10	RM	Add 1 Position Sr Appl Syst Designer	(\$70,658)			New position 4/1.
11	RM	Add 1 Position Web Master	(\$58,470)			New position 4/1.
12	RM	Add 1 Position Client Svcs Tech	(\$52,102)			New position 4/1.
13	RM	Add 1 Position Client Svcs Tech	(\$55,011)			New position 4/1
14	RM			Discontinue maintenance contracts	\$29,000	Maintenance and support to existing computer software systems - \$74,950 remaining.
15	RM			PC replacements and misc 40k to 32k	\$8,000	\$65,600 remaining.
16	RM			Orthophotography	\$8,000	

TRANSFER PUBLIC SAFETY DISPATCH – 645

ITEM #	P O G	----- PERSONNEL CHANGES -----		- CAPITAL OUTLAY / MAINT / OP COSTS -		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
17	PS	Reduce Transfer to Public Safety Communications	\$30,000			Net result of IS reorganization and other changes within Public Safety Dispatch.

SUPPLEMENTARY BUDGET REDUCTIONS

DATA PROCESSING – 631

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
18	RM			Discontinue maintenance contracts	\$31,000	Maintenance and support to existing computer software systems.

FINANCE TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$30,000	\$-0-	\$-0-	\$-0-
Resource Management	RM	110,741	45,000	-0-	31,000
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$140,741	\$45,000	\$-0-	\$31,000
		POG TOTAL	\$185,741	SUPPLEMENTARY TOTAL	\$31,000
				GRAND TOTAL	\$216,741

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

CITY MANAGEMENT / LEGAL

PRIORITIES OF GOVERNMENT REDUCTIONS

PERSONNEL – 623

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	RM	Voluntary Furlough	\$18,000			Human Resources.

SUPPLEMENTARY BUDGET REDUCTIONS

LEGAL COUNSEL – 622

1	RM	1 Position Legal Assistant	\$61,333			1 position total (filled).
2	RM	.3 Position Temporary	\$13,000			

CITY MANAGEMENT / LEGAL TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$-0-	\$-0-	\$-0-	\$-0-
Resource Management	RM	18,000	-0-	74,333	-0-
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$18,000	-0-	\$74,333	-0-
		POG TOTAL	\$18,000	SUPPLEMENTARY TOTAL	\$74,333
				GRAND TOTAL	\$92,333

COMMUNITY & ECONOMIC DEVELOPMENT

PRIORITIES OF GOVERNMENT REDUCTIONS

CODE ADMINISTRATION – 149

ITEM #	P O G	----- PERSONNEL CHANGES -----		- CAPITAL OUTLAY / MAINT / OP COSTS -		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	PS	1 Position Code Compliance Officer	\$66,673			1 position total (filled).

ANIMAL CONTROL – 223

2	PS	1 Position Animal Control Officer	\$67,744			1 position total (filled).
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COMPREHENSIVE PLANNING – 310

3	ED	1 Position Assistant Planner	\$23,601			Retirement 7/31. Annual savings \$70,000.
4	ED	.33 Position Planner	\$21,385			Move to Parks. Temporary for 2011 - full year savings available for 2012.
5	ED			Reduce printing and postage costs	\$15,000	Switch to postcard notification.
6	ED			Fee Increase		Unbudgeted policy issue \$8,000.

HEARINGS EXAMINER – 313

7	ED				\$20,000	Savings by using Planning Commission. \$30,000 remains in budget.
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ENGINEERING – 528

8	RM	1 Position Development Engineer	\$87,281			1 position total (filled). Consolidate function to Design/Dev position.
9	RM	Transfer .9 FTE to Utilities	\$78,219			1 position total (filled) Fund allocation: 000 General Fund (10%), 441 Stormwater (40%) & 473 Wastewater (50%).
10	RM			Miscellaneous line items	\$10,000	Decrease various line item expenses.
11	RM			Fee Increase		Unbudgeted policy issue \$10,000.

CITY HALL MANAGEMENT – 633

2	RM	Transfer 50% Building Maint Supervisor to Police Building	\$20,585	Estimated for half year. Retirement date unknown (Hayter). Full year \$41,200		
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SUPPLEMENTARY BUDGET REDUCTIONS

ENGINEERING – 528

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
14	RM	1 Position Construction Inspector	\$65,446			1 position total (filled). Fund allocation: 000 General Fund (78%), 473 & 474 Wastewater & Water (11% respectively).

COMMUNITY & ECONOMIC DEVELOPMENT TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$134,417	\$-0-	\$-0-	\$-0-
Resource Management	RM	186,085	10,000	52,647	-0-
Economic Development	ED	44,986	35,000	-0-	-0-
Quality of Life	QL	-0-	-0-	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$365,488	\$45,000	\$52,647	\$-0-
		POG TOTAL	\$410,488	SUPPLEMENTARY TOTAL	\$52,647
				GRAND TOTAL	\$463,135

STREETS & TRAFFIC

PRIORITIES OF GOVERNMENT REDUCTIONS

PUBLIC AREA LIGHTING – 116

ITEM #	P O G	----- PERSONNEL CHANGES -----		- CAPITAL OUTLAY / MAINT / OP COSTS -		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	PS			Operating Supplies - General	\$10,500	Reduce purchase of street lighting materials. Eliminates annual relamp program. Replace bulbs as they burn out. \$14,500 remains.
2	PS			Pacific Power & Light	\$28,000	Reduced utility costs through LED replacements program, reduced hours for downtown pedestrian lighting, removal of some arterial lighting.. \$245,000 remains.
3	PS			R & M Contractors	\$5,000	Reduce use of contract labor for repair of street lighting. \$10,000 remains.

STREET MAINTENANCE – 521

4	ED	1 Position Street Maintenance Specialist	\$62,274			1 position total (filled). Service Units 521 Street Maintenance (8%) & 524 Snow & Ice Removal (2%).
5	ED			Operating Supplies - General	\$3,500	Eliminates work category "Work for Others".
6	ED			Operating Supplies - General	\$7,000	Weed spraying chemicals. Only one application per year instead of 2 or 3.

PEDESTRIAN / BIKEWAY / MAINTENANCE – 522

7	QL			Operating Supplies - General	\$4,000	Supplies for sidewalk and bikeway repairs. Eliminates work category "Pedestrians & Bikeways".
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TRAFFIC CONTROL – 525

8	PS			Operating Supplies - Signals	\$25,000	Reduce purchases for replacement controllers, detectors and signal heads. \$55,000 remains.
9	PS			Operating Supplies - Signs	\$22,000	Reduce purchases of signs and sign posts. \$53,000 remains.
10	PS			Operating Supplies - Lines	\$34,000	Reduce purchases of traffic paint and thermoplastic markings. \$71,000 remains.

SUPPLEMENTARY BUDGET REDUCTIONS

STREET MAINTENANCE – 521

ITEM #	P O G	----- PERSONNEL CHANGES -----		-- CAPITAL OUTLAY / MAINT / OP COSTS --		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
11	ED			Operating Supplies - General	\$58,000	Street repairs materials & supplies. Eliminates chip seal program.

SNOW & ICE CONTROL – 524

12	PS			Operating Supplies - General	\$15,000	De-Icing and traction materials. \$125,000 budgeted.
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TRAFFIC CONTROL – 525

13	PS			Operating Supplies & Small Tools/Equipment	\$5,000	Materials for building/maintaining traffic barricades & Traffic counter supplies \$14,900 budgeted.
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TRAFFIC ENGINEERING – 526

14	PS	1 Position Traffic Sign Specialist	\$57,662			1 position total (filled).
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STREETS & TRAFFIC TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		-- SUPPLEMENTARY REDUCTIONS --	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	\$-0-	\$124,500	\$57,662	\$20,000
Resource Management	RM	-0-	-0-	-0-	-0-
Economic Development	ED	62,274	10,500	-0-	58,000
Quality of Life	QL	-0-	4,000	-0-	-0-
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$62,274	\$139,000	\$57,662	\$78,000
		POG TOTAL	\$201,274	SUPPLEMENTARY TOTAL	\$135,662
				GRAND TOTAL	\$336,936

CITY OF *Yakima*
2011 BUDGET REDUCTION OPTIONS

PARKS AND RECREATION

PRIORITIES OF GOVERNMENT REDUCTIONS

PARK MAINTENANCE – 421

ITEM #	P O G	----- PERSONNEL CHANGES -----		- CAPITAL OUTLAY / MAINT / OP COSTS -		ITEM DESCRIPTION
		DESCRIPTION	\$ COST REDUCTION	DESCRIPTION	\$ COST REDUCTION	
1	QL	Temporary Positions	\$10,000			Reduce Park Maintenance positions.

COMMUNITY RECREATION – 422

2	QL			Summer Movies	\$5,000	Eliminate. Includes some temporary time.
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SENIOR CENTER – 425

3	QL	Temporary Positions	\$15,000			Close Harman Center Tuesday and Thursday nights, as well as Saturday.
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SPORTS – 426

4	QL	Temporary Positions	\$2,500		\$2,500	Eliminate Youth Baseball program.
5	QL	Temporary Positions	\$2,500		\$2,500	Reduce Adult sports programs.

ADMINISTRATION – 429

6	QL			Advertising Expense	\$5,000	Reduce advertising by 50%.
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SUPPLEMENTARY BUDGET REDUCTIONS

PARK MAINTENANCE – 421

7	QL			MLK Spray Park	\$17,000	Do not operate - Water & WW savings.
8	QL			Miller Park Spray Park	\$7,500	Do not operate - Water & WW savings.

COMMUNITY RECREATION – 422

9	QL	Temporary Positions	\$10,000			Eliminate Free Summer Playground Program. Includes some supplies.
10	QL			Summer Concerts	\$5,000	Eliminate. Includes some temporary time.

ADMINISTRATION – 429

11	QL	1 Position - on hold Adm. Associate	\$50,000			Delay Hiring - 8 months.
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PARKS AND RECREATION TOTALS

PRIORITY OF GOVERNMENT		----- POG REDUCTIONS -----		--- SUPPLEMENTARY REDUCTIONS ---	
		PERSONNEL	NON-PERSONNEL	PERSONNEL	NON-PERSONNEL
Public Health & Safety	PS	-0-	-0-	-0-	-0-
Resource Management	RM	-0-	-0-	-0-	-0-
Economic Development	ED	-0-	-0-	-0-	-0-
Quality of Life	QL	\$30,000	\$15,000	60,000	\$29,500
Customer Service/Communications	CS	-0-	-0-	-0-	-0-
Strategic Partnerships	SP	-0-	-0-	-0-	-0-
TOTAL		\$30,000	\$15,000	\$60,000	\$29,500
		POG TOTAL	\$45,000	SUPPLEMENTARY TOTAL	\$89,500
				GRAND TOTAL	\$134,500

POLICE

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

FROM: Sam Granato, Police Chief

SUBJECT: Budget Reduction Impact Report

PRIORITIES OF GOVERNMENT REDUCTIONS

DOWNGRADE FORENSIC SUPERVISOR TO EVIDENCE TECHNICIAN. ELIMINATE ASSISTANT EVIDENCE TECHNICIAN (\$84,000)

Implementation of this option would cut the forensic lab staff in half, requiring the remaining employee to focus solely on the most serious violent crimes. Forensic investigation of property crimes (burglaries, auto theft, car prowls, etc.) would not be feasible. Responsibility for the collection of evidence would transfer to the investigating detectives, preventing them from interviewing witnesses or following up on leads in the initial hours of an investigation. Additionally, each member of the forensic lab has special skills that the other does not. The incumbent Forensic Supervisor has recently been certified as a Firearms Examiner by the ATF. These skills exceed the job classification of Evidence Technician and would not be able to be utilized. The incumbent Assistant Evidence Technician is certified in marijuana identification. The Washington State Patrol will no longer accept misdemeanor drug cases for identification, so these cases would not be pursued except as time would allow the current Evidence Technician in her role as PSS1 if she elects to “bump” to that position.

It was the goal of the Department to create a regional crime laboratory that could process evidence for surrounding agencies and possibly charge for those services. Due to the current budget issues, the City is not able to purchase the necessary equipment to outfit the lab. This reduction in staffing would make this transition an impossibility.

ELIMINATE 4 VACANT POLICE OFFICER POSITIONS (\$323,369)

Although these positions are currently vacant, due to hiring freezes, total elimination of the positions will have a noticeable impact on the Department’s ability to provide core police services. The Department traditionally has vacancies throughout the year due to officer turnover and the long period of time required to recruit and hire police officers. Once hired it takes an additional minimum of nine months to get an officer through the basic academy and field training before they become operationally effective.

Reductions from the patrol function are not feasible as patrol routinely operates at minimum staffing levels. In fact, two officers currently assigned to specialty units will be reassigned back to patrol to augment patrol regardless of any reductions. This will mean that implementation of officer reductions will fall on special units of the Department, greatly reducing the effectiveness of some specialty units. Some of these specialty units will approach operational ineffectiveness due to below minimal staffing. Specific reductions will be:

- Gang Unit will be reduced by three officers, to one sergeant and three officers.
- Pro-Act Unit will be reduced two officers, to one sergeant and three officers.
- Traffic Unit will be reduced one officer to one sergeant and three officers.

While the Department did add funding for seven positions in 2010 due to a Federal grant, three of these positions are assigned to specialty units (2 SRO, 1 Housing Officer) and officers were removed from patrol to fill these positions. All officers hired under the grant to backfill patrol are still at the academy or in their field training period.

With the prior reduction of two officers, this reduces these specialty units by a total of six officers, four of which are due to this proposal.

ELIMINATE DEPUTY CHIEF POSITION (\$134,542) & UNDER-FILL I CAPTAIN POSITION WITH A SERGEANT (\$20,673)

These options would place additional operational duties on the Chief of Police, such as contract negotiations, personnel matters, and forfeiture hearings which were previously handled by the Deputy Chief. It also greatly limits the community outreach the Chief is able to accomplish due to limited time. This also places additional responsibilities on the two remaining Captains. One division of the Department will be headed by a Lieutenant in 2011.

ELIMINATE I CORRECTIONS OFFICER (\$69,231)

Elimination of the one vacant Corrections Officer position will result in salary savings that will be negated by overtime needed to cover the shifts in the City jail. There are currently eleven authorized Corrections Officer positions to cover the 24/7 jail operations. This proposal would drop that staffing to ten officers. It is necessary and required to have staffing throughout the day and night for both officer and inmate safety. In addition, additional staffing is required during the day due to the high number of inmate movements between jails and from the jails to the courts. Overtime would be necessary on a routine basis just to maintain minimum staffing levels. The overtime budget in the corrections service unit is \$40,000 for 2011.

DOWNGRADE CRIME /INTELLIGENCE SUPERVISOR TO CRIME/INTELLIGENCE ANALYST (\$36,815)

Implementation of this option would restrict the Department from fully utilizing the incumbent employee to his full potential. The expert training and experience that the incumbent brings to the position would be lost, as the lower position does not encompass the same duties as the Supervisor position does. The incumbent would also suffer a loss of "clout" in dealing with other agencies and Intel units. The Department utilized grant funds in order to train the Crime/Intelligence Supervisor. The Department would lose the ability to analyze crime patterns, predict crime trends, and deploy resources in the most effective manner. This position was also projected to become a regional resource for surrounding law enforcement agencies and that ability would be lost.

It should also be noted that supplemental reductions of the Contingency Budget Reduction calls for complete elimination of the position. This option would result in an additional \$80,341 savings.

ELIMINATE BUILDING SUPERINTENDENT (\$21,508 NET SAVINGS)

The incumbent Building Superintendent plans to retire in April 2011. The Department would not fill his position, but rather, would transfer responsibility for facilities maintenance to the current City Hall Superintendent. Part of the City Hall Superintendent's salary would be budgeted in the Police budget due to the expansion of his duties. The Police Superintendent is currently responsible for upkeep, repairs and maintenance of 97,000 square feet spread between 5 locations, at least two of which operate 24 hours/day. The City Hall Superintendent is responsible for 48,000 square feet.

This would triple the amount of space he is responsible to maintain. The constant use of the Police facilities, along with the fact that inmates are housed at the main station, creates additional wear and tear on the building and often results in call out of the Superintendent to deal with after hours urgent facilities needs.

Implementation of this option would reduce the availability of unpaid inmate workers, as the inmate workers must be directly supervised. The Police Superintendent and Police Maintenance Specialist currently split their hours so one is available during business hours and the other is available in the evenings. Elimination of the one position would cut supervision in half. The Department would increase its dependence on outside contractors to provide much of the maintenance and upkeep that is currently done in-house.

ELIMINATE TAKE HOME VEHICLES (\$11,470)

Take-home cars have been authorized by the department as a relatively inexpensive way to increase efficiency and effectiveness. With a take-home car, officers already have the equipment they use most often in their work car. When an after-hours incident occurs, detectives are able to respond directly to the crime scene. They can begin working right away (using the radio, listening to developments as they occur, etc.). Without a take-home car, response times to urgent crimes against persons are increased as they must report first to the station to pick up their duty vehicle and equipment. The payoff of take home cars is in decreased overtime costs and faster response times to violent crime.

REDUCE MOST OUT OF STATE TRAVEL (EXCEPT PRISONER EXTRADITION) (\$16,000)

Implementation of this option could make it difficult for several employees to maintain their certifications in areas such as use of force, firearms instruction, interviewing of child victims of crime, defensive tactics, and drug recognition. We rely on employees to serve as in-house trainers, so they are sent to “train the trainer” sessions that allow us to pay for one or two employees to attend training, but provide in-house training to other employees. Thus, the “train the trainer” practice is in itself a budget reduction strategy. Loss of certifications could result in increased liability to the City.

SUPPLEMENTARY REDUCTIONS

The following options are additional second tier reduction options.

ELIMINATION OF 2 EXPECTED POLICE OFFICER VACANCIES DUE TO RETIREMENT/RESIGNATION (\$80,000)

Implementation of this option would effectively close the Community Services division. Those assigned to Community Services would be needed in the Patrol division. This would remove officers from handling the Crime Free Rental Housing program, Block Watch, Police Athletic League, and many other outreach programs that the Department currently supports.

DEACTIVATION OF THE SWAT TEAM (\$143,000)

This option could create excessive liability for the City, and greatly increased physical risk to officers and citizens. Our geographic isolation demands that we have SWAT capability. Incidents that currently require SWAT presence would have to wait until Tri-Cities SWAT or WSP SWAT (assuming that the other teams were able, available, and willing to assist) could respond, which could be several hours. Those entities may also require payment for their services. SWAT not only responds to urgent incidents with armed and/or barricaded subjects, but also assists with serving high-risk warrants.

FIRE DEPARTMENT

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

FROM: Charlie Hines, Fire Chief

SUBJECT: Impacts of Proposed 2011 Fire Budget Reductions

The proposed 2011 budget includes a reduction in the Fire Department budget of \$643,000 from the 2010 budget. The bulk of expenditures in the Fire Department budget come in the form of salaries, benefits, and operating supplies such as fuel and commodities necessary to perform advanced firefighting and basic EMS services. There are few discretionary expenditures left within the Fire budget, those were eliminated long ago. In addition, the 2011 Fire budget anticipates no adjustment in base wages (0%) for all department employees. With no discretionary funding, and the supply budget at a minimum, the \$643,000 savings must be achieved through a reduction in payroll costs, in other words, the layoff of Fire Department personnel.

The planned budget reduction represents a 5.67% decrease in the department budget from the previous year which will be implemented through a reduction of personnel. Anticipating at least a similar level of demand for Fire and EMS services, with fewer professionally trained staff, a directly proportional reduction in the level of service of fire and EMS response provided the public is unavoidable. The City Manager's POG budget proposal contemplates a reduction of six (6) professional firefighters and the Secretary II position, supplemental reductions require the reduction of an additional two (2) firefighters, the Deputy Fire Marshall position at approximately mid-year and a \$150,000 reduction in overtime funds.

The anticipated impacts of the planned reductions in personnel are outlined below:

PRIORITIES OF GOVERNMENT REDUCTIONS

EMERGENCY OPERATIONS – LAYOFF OF 6 FIREFIGHTERS (\$525,000 PLUS \$50,000 OVERTIME)

The anticipated impact of reducing six (6) professional Firefighter/EMT's (2 personnel for each of the 3 shifts) will be:

- A decrease in the emergency response capability as a result of reducing the number of response apparatus from 6 to 5. In doing so, a typical "working" structure fire (greater than 140 occurrences in 2009) will completely strip the city of all available staffed apparatus – leaving the city with no response capability. Additionally the Aid Unit could not be staffed on a regular basis.
- A modest overtime savings may be recognized as the current minimum daily staffing requirement of 19 personnel per shift is reduced to 17.

ADMINISTRATIVE OPERATIONS – LAYOFF OF SECRETARY II (\$68,000)

- Represents a fifty percent (50%) reduction in administrative staff support (for Deputy Chiefs, Training Division & Investigators)
- Reduction in public access to fire department administration via telephone communications and counter service
- Elimination of the department's Public Disclosure Officer
- Reduction in efficiency for documentation, tracking, processing & sustaining records
- Diminishes ability to prepare & process purchasing orders

SUPPLEMENTARY REDUCTIONS**EMERGENCY OPERATIONS – LAYOFF 2 FIREFIGHTERS (\$180,000)**

Similar to Tier I, any further reduction in the number of professional Firefighter/EMT's will further erode the department's emergency services delivery. Specifically, the outcome of reducing an additional two Firefighters will necessitate the need to either "brown out" additional apparatus or result in a marked increase in overtime to maintain the new minimum staffing of 17, necessary to staff one apparatus in each of the City's five stations.

THE ELIMINATION OF OPERATIONAL OVERTIME FUNDING (\$150,000)

Overtime is utilized to maintain minimum daily staffing at the City's five (5) fire stations. In cases where sick leave and vacation diminish the number of available response personnel on a given shift, the appropriate number of off-duty personnel are called in to work overtime shifts – ensuring adequate resource deployment. Without the ability to provide overtime "back-fill" for these vacancies, the number of apparatus available for response will be reduced accordingly and depending on the number of employees sick, on scheduled time off, or on disability may require "brown out" of a fire apparatus or over-expenditure of overtime may be necessary.

ADMINISTRATIVE OPERATIONS – ELIMINATION OF DEPUTY FIRE MARSHAL POSITION (\$47,000)

This position is responsible for the administration of programs not limited to those examples listed below. Distribution of these administrative responsibilities to other department personnel may require effects bargaining.

- Interface between Code Administration and the Fire Department
- Monitored school exit drills
- Reserve Program
- Public Education Programs
- Media Interface/Public Information
- EDITH House (fire prevention/life safety training at elementary schools)

SUMMARY

	<u>EMERGENCY OPERATIONS</u>	<u>ADMIN OPERATIONS</u>
Priorities of Government	Reduction from 6 staffed fire apparatus to 5	Reduces administration staff support 50%
Supplemental	Places an additional Fire apparatus out of service (from 5 to 4) Probable increase in OT Due to reduction of total firefighters	Eliminates Deputy Fire Marshal position

FIRE ATTACK

- Hose Line.....2
- Pump Panel1



BACK UP

- Hydrant Supply/Hose Line....1
- Hose Line.....1
- Pump Panel.....1



RAPID INTERVENTION TEAM

- Forcible Entry/Exit.....1
- Utilities.....1
- Rescue downed F/F.....Both



VENTILATION

- Vertical/Horizontal.....3



SEARCH & RESCUE/EXPOSURE PROTECTION/SALVAGE.....3



COVERS ENTIRE CITY BY ITSELF
(26 sq. mi./85,000 citizens)
OR
IS UTILIZED AS ADDITIONAL RESOURCE AT THE FIRE.....3



COMMAND & CONTROL.....1



MUNICIPAL COURT

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

FROM: Kelley Olwell, Judge Yakima Municipal Court
Susan Woodard, Judge Yakima Municipal Court
Linda Hagert, Yakima Municipal Court Services Manager

SUBJECT: Reduction of Court Commissioner Hours

When Yakima Municipal Court was approached several weeks ago regarding, yet another, reduction in its budget (this time the reduction of the Court Commissioner's hours), I was in a state of disbelief. After all, I have written numerous memorandums explaining that the Court already operates on a shoestring and is grossly under-staffed. The Court's budget consists only of personnel, supplies and security.

In the past year, the Court's Assistant Court Services Manager has been eliminated. The Court has also lost a cashier position which resulted in the closing of the Court's window to the public by four hours per day. The Court has given up its in-court security. The Court has had its overtime and travel budgets reduced. Now the Court has been asked to explore the possibility of reduction in hours for its Court Commissioner.

Yakima Municipal Court is the fourth largest municipal court in the State of Washington. Its caseload necessitates two full-time elected judges and a part-time Court Commissioner. It is imperative that judges be afforded time out of court to prepare their calendars, motions, keep up on the law, attend meetings, address personnel issues and tend to regular court business, which is particularly true for the presiding judge who must be in compliance with GR 29. Reduction in the hours of the Court Commissioner will result in the reduction of court calendars. Those calendars will have to be absorbed by the already overloaded calendars of the judges. As a result, court will run longer and overtime will increase for clerks and interpreters. In addition, court congestion could result in the dismissal of cases for a variety reasons. Furthermore, currently, the judges and commissioner have worked together to cover vacations, meetings and sick leave for one another. This practice has worked so well that it has been necessary for the Court to call a pro tem only once in the 2010 calendar year. If the Court Commissioner's hours are cut, the cost for pro tems will rise significantly.

The Court Commissioner is a professional individual who also works part-time at the county. It is possible that, if his hours were cut, he could choose to sever his employment with Yakima Municipal Court altogether. Furthermore, because he is a professional, his schedule is complicated. His hours cannot simply be added and deleted at the whim of a prospering or declining economy.

The Court is the last stop on the path to criminal justice and public safety. It is senseless to staff the city with police officers, prosecutors and public defenders if, in the end, the Court does not

have the resources to finish the job. This Council needs to have a serious discussion as to whether it wishes to sustain a Municipal Court. If so, this Council needs to provide it with adequate funding to sustain itself and maintain its level of integrity. The Court is highly scrutinized by the Administrative Office of the Courts, the Judicial Conduct Commission and the State's Auditor. The Court has constant and never-ending rules and deadlines by which it MUST abide. Failure to adequately fund the Court subjects the city to liability. The Court is scarcely able to sustain itself with its current funding and absolutely cannot sustain itself with less.

FINANCE DEPARTMENT

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

FROM: Rita DeBord, Finance Director
Cindy Epperson, Deputy Director of Accounting & Budgeting

SUBJECT: 2011 Budget Reductions and Reorganization

The Finance Department consists of the Finance, (which includes Treasury, Finance, Accounting and Budgeting), Information Systems and the Utility Customer Services Divisions. The proposed 2011 department budget is \$4.9 million compared to \$5.2 million in 2010 or approximately 7% reduction overall; see below for allocation among the three divisions.

- 2011 vs. 2010 budget - Utility Services: \$1,305,084 vs. \$1,256,126; or 3.9% increase
- 2011 vs. 2010 budget - Finance Division: \$1,381,497 vs. \$1,460,278; or 5.4% reduction
- 2011 vs. 2010 budget - Information Systems: \$2,228,738 vs. \$2,424,796; or 8.1% reduction

I. UTILITY CUSTOMER SERVICES DIVISION

The expenditures of the Utility Customer Services Division are funded with dedicated revenues from the Water, Irrigation, Wastewater and Refuse Utilities; therefore, the Utility Customer Services Division is not included in the following discussion regarding the proposed General Government Budget Reductions.

II. FINANCIAL SERVICES DIVISION

The proposed 2011 Finance Division budget has been reduced by approximately 5% from the prior year. The 2011 budget reflects a reduction of 1.2 FTE's in the Finance Division from the 2010 adopted budget and a total of 2.2 FTE's from the 2009 budget. This represents:

- One (1) full-time Accounts Receivable (Financial Services Specialist) position that was eliminated in the 2010 mid-year budget reductions, and a portion (.20 FTE) of the Finance Director's time that is re-allocated to the Public Safety Communications Division as part of the proposed re-organization outlined below, and
- One (1) full-time Accountant position that was eliminated in the 2010 adopted budget.

The Finance Division's budget is over 90% staff related; Over the past 12 months, the Finance Division's professional accounting staff and technical support staff have been reduced by 25% and 20% respectively. These staffing reductions came at the same time that reliance on staff for financial and budgetary information – both internally and externally – continues to grow, and the workload continues to increase.

Some examples of the increasing workload include:

- Economic conditions requiring more diligent monitoring of critical revenues;
- Necessity to more closely monitor expenditures and reduce budgets and administer necessary adjustments (examples: mid-year budget reductions, jail costs, overtime);
- Increased activity at Federal and State level, and citizen Initiatives, requiring close monitoring / research of proposed changes in existing funding;
- Increased accounting and record keeping requirements from federal agencies (examples: Recovery Act grants, Build America Bonds);
- Increased emphasis on researching new funding sources and financing options for city projects / programs (ex.: police officers, police software / hardware, Fire apparatus financing);
- Ever increasing public disclosure and media information requests;
- Input / questions from public, council and staff regarding how to reduce costs, and/or increase revenues, which require investigation, research and responses;
- Financial analysis of economic development projects (ex.: Bears stadium);
- Continuous stream of new financial statement reporting regulations;
- Work assignments and staff assessment / re-training to re-allocate critical work due to eliminated positions, furloughs and operating changes made to improve efficiencies.

This increasing workload is on top of what was already an extremely heavy workload in the Finance Division; the original workload alone resulted in many priority projects remaining outstanding for some time; examples include: contract negotiations for a Prosecuting Attorney's computer system; re-negotiations of several contracts (banks, collection agency services) that have been expired for some time; timely assessment / implementation of several needed financial system upgrades (ex.: E-Check processing; Utility internet payment portal); and input to other critical system upgrades.

There is significant pressure on the finance staff to move suggestions, concepts, programs and projects forward; however, the staff levels have been reduced to the point that staff is severely struggling with the burdens of simply performing mandated and critical work related to existing programs, projects and internal control processes. Placing time and resources on anything new has become extremely difficult, often resulting in a sporadic focus that does not lend itself to timely or efficient work flow, can result in a less than desirable end product and often produces frustrations for staff, management, council and the public, alike.

FINANCE DIVISION SUMMARY

The reduction of staff over the past two years has placed the City at a much elevated and very uncomfortable risk level today; however, given the city's current fiscal challenges it may be argued as a necessary level of risk. Any further reduction of staff in this area, however, would significantly increase the City's risk of (1) non-compliance with mandated regulations and/or a breakdown in internal controls and (2) not being able to properly safeguard, account for and/or report on the City's funds, assets and financial transactions.

Should any of these situations occur, the consequences could jeopardize existing federal / state funding, require the repayment of funds already spent, severely erode citizens' confidence in the city's ability to safeguard taxpayer assets, and/or result in severe financial penalties.

III. INFORMATION SYSTEMS DIVISION

A steadily increasing reliance on Information Technology by all divisions of the City over the years, coupled with an ever increasing need to improve efficiencies and customer service, and the immediate necessity to do all of this while at the same time reducing costs, led the Information Systems Division to study our current organizational structure, services and operating practices. As a result, we are proposing a reorganization within the division and of some reporting relationships within the City.

While this re-organization is clearly not a perfect solution, nor does the resulting budget provide the level of investment in technology sufficient to meet many important business needs of the city, it does address the requirement imposed upon the department to reduce costs and we are able to achieve some much needed efficiency and skill set improvements within our technology area at the same time. The proposed budget reductions and related reorganization are outlined below.

BUDGET REDUCTION / RE-ORGANIZATION

Prior to filling the vacancy resulting from the retirement earlier this year of the long-term Information Systems Division Manager, we began an assessment of the existing Information Systems division, including the existing structure, services provided, skill-sets of the existing staff and the technology needs of the City. We were assisted in this review by a third party consultant who specializes in this area. During this time, we also received a recommendation to consolidate the Information Systems (IS) Division and the Public Safety Communications (PSC) Division due to the inter-relationships of the computer, telephone, radio and electronic work performed by the two divisions.

The results of this review identified opportunities for efficiency improvements, the need to improve services in some areas and to provide some services not currently available. While staff would very much desire to implement most, if not all, of the recommendations immediately, we recognize that the City is not fiscally able to do so at this time; therefore, we have identified three key components that we recommend for immediate implementation: (1) filling of the IS manager position, (2) focus on providing and maintaining a modern, highly functioning City Web site, and (3) implementation of strong project management methodologies and approaches to our computer system projects.

Additionally, we found that consolidating the Information Systems (IS) and Public Safety Communications (PSC) divisions would help us accomplish two major objectives; it would improve efficiencies by bringing the computer and communications technology groups together, and it would allow us to eliminate the expense of one manager position within the City, thereby reducing the budget.

The total budget savings, citywide, from the proposed reorganization is approximately \$140,000 in 2011.

Following is an overview of the staffing changes included in the proposed 2011 Information Systems Division Budget:

PROPOSED INFORMATION SYSTEMS STAFFING ADJUSTMENTS

	<u>FTE's</u>
2010 Budget	19.00
2011 Proposal	
Consolidate IS and PSC Managerial Positions ⁽¹⁾	(0.50)
Upgrade one position to Operations Supervisor	-
FTE Additions	
Project Manager / Business Analyst ⁽²⁾	1.00
Web Master ⁽²⁾	1.00
Senior Applications System Designer ⁽³⁾	1.00
Client Services Technician ⁽³⁾	2.00
FTE Deletions	
Senior Analyst	(1.00)
Senior Applications Developer (vacant)	(1.00)
Applications Developer	(2.00)
Computer Operations Technician	(1.00)
TOTAL FTE'S IN 2011 BUDGET	<u>18.50</u>

- (1) The consolidation of the Information Systems (IS) and the Public Safety Communications (PSC) Divisions allows for the elimination of one manager position city-wide; a 50% reduction in both the IS and the PSC divisions is noted above; however, the actual allocation of manager's salary / time may be somewhat different and may change over time based on the needs of the respective areas.
- (2) The proposed new Project Manager and Web / Intranet Master positions do not currently exist within Civil Service or the City's Pay Ordinance. The budgeted amounts for these positions reflect the anticipated pay level for these positions; however, if approved by Council, staff will then write job descriptions and will work through the Civil Service process and City Council to finalize the job level, pay level and other details.
- (3) The new Sr. Application System Designer and the Client Services Technicians are additional FTE's; however, the positions already exist within Civil Service and in the City's Pay Ordinance and are currently in use. This proposal is to provide additional support in these service areas and only require Council budget authorization to commence the hiring process.

Budgeted Non-Staff Reductions (\$45,000) – In addition to the budget reductions in IS staffing outlined above, the proposed 2011 budget also includes reductions in the City's investment in technology in non-staff areas, see below:

- \$8,000 – reduction in PC / Hardware replacement funding (from \$40,000 to \$32,000, or 20% reduction: acct. #35C). This account pays for the purchase of PCs, servers, network communications equipment, fiber optic equipment, cabling, wireless communications devices and miscellaneous equipment and supplies for all departments of the City.

The City maintains approximately 700 computers; assuming that the full \$32,000 budget went toward purchasing of new computers (which is not the case as noted above), this budget would equate to a replacement cycle of over 20 years. While this level of funding can be managed for very short durations to help weather financial storms, it is obviously unrealistic, unsustainable and results in reduced productivity.

- \$29,000 – Maintenance and Support to existing computer hardware / software (acct. #480). The total budget for this area actually increased from \$208,000 in 2010 to \$214,000 in 2011. This line item includes maintenance and support contracts, repair costs, etc. for computer hardware and software (example: computers, printers, scanners, servers, check writers,

database and network hardware, mail stuffers; postage machines, etc.).

There are several offsetting adjustments in the budget for 2011. During 2010, we found several items that appear to have been overlooked in the budget process last year for which we need to purchase maintenance and support (examples: UPS Power backup system, UniTrends backup system and the finance check printer). Additionally, we have implemented new systems this year for which maintenance is needed. Offsetting these increases is the planned transition from existing public safety systems to new systems in 2011.

Due to the planned transition to the Spillman Public Safety system early in 2011, we are able to drop maintenance on the existing systems next year and the first year maintenance support for Spillman is included in the purchase price / project costs. The net result of all of these changes is that we are able to temporarily accommodate the \$29,000 reduction from the requested budget for this line item for 2011; however, this account will need to be increased by approximately \$45,000 to cover Spillman 2012 software maintenance support.

- \$8,000 – Orthophotography expenditure (acct. 410). The orthophotography project is coordinated by Yakima County, who, every few years, partners with various agencies to help fund the approximately \$20,000 project cost; these partners then share in the information / photography generated. The last orthophotography was taken in June 2008; at that time Walmart was a still a vacant field. This imagery is heavily relied upon by Water, Wastewater, Stormwater, Public Safety, Engineering and Planning for detailed mapping. This photo project will be able to be performed in 2011 without the use of general government funds, as the Utility Services Division has budgeted \$8,000 for the project.

Non-Budgeted Contingency Reductions

- \$31,000 – Maintenance and Support to existing computer hardware / software (acct. #480). This represents an additional reduction on top of the \$29,000 reduction noted above. The implementation of this reduction would likely result in the loss of maintenance and support contracts for the following software systems: City's financial systems (\$8,500 - FMS); Human Resources Applicant Tracking System (\$8,600 – Neogov); Agenda Management (\$3,800); I.S. Help Desk (\$6,500 HEAT); and approximately \$4,000 in yet unidentified reductions. This places the city at high risk of a critical system failing and remaining down for an extended period of time; and paying top dollar on a “time and materials” basis (likely at night, weekend, and/or holiday rates) for any needed repairs.

ADDITIONAL INFORMATION REGARDING REORGANIZATION

As with most changes of any significant nature, there are often “ripple effects” or minor changes that occur as a result of the primary change; and this is certainly the case in this situation.

- While the work of the computer and communications technology functions of the Information Systems (IS) and Public Safety Communications (PSC) divisions is closely related, the consolidation of these two groups brings with it the 911 call center and dispatch functions; functions not commonly paired with technology. However, the 911 call center, dispatch services and communications technology/electronics functions are all in the same division today, and report to the same manager today – so the somewhat unusual grouping of public safety and technology functions already exists;

Note: The proposed consolidation of the Information Systems and the Public Safety and Communications division is not intended, nor anticipated, to effect any changes in the operations of 911 or dispatch. To ensure that unintended changes do not result from this consolidation, the "IS / PSC manager" will report to both the Fire Chief and the Finance (Technology and Communications) Director. This will help ensure consistency and an understanding of the intricacies of both divisions is retained at the Director level.

- The PSC Supervisor position will be upgraded to support the additional responsibilities this position will take on in order to allow the PSC manager to focus a significant portion of his time on Information Systems issues;
- One Technical position within the IS division will be upgraded to a working supervisor to help with tasks formerly provided by a full-time manager and to provide better staff oversight;
- The Deputy Director of Accounting and Budgeting will assume full responsibility for the accounting and budgeting functions, and will receive a slight upgrade in salary, to relieve the Finance Director of some workload to help allow her to focus on the functions of the new consolidated IS/PSC division;
- In order to elevate the importance of technology within the City and to reflect the new, consolidated division, it is recommended that the Finance Director's title be changed to incorporate the key elements of this position (example: "Director of Finance, Technology and Communications"). The exact title can be determined at a later date; however, it is important in our communications of this consolidation that we acknowledge the need for a change in the Finance Director's title;
- The consolidation of these two existing divisions will gain additional staff support from the proposed new Office Assistant position included in the PSC division's 2011 budget; (note: this new position was justified on the basis of the workload and needs of the 911 call center and dispatch functions, alone; but may be available to provide some support to the IS functions, as well).

INFORMATION SYSTEMS BUDGET STATUS

While the proposed re-organization assists the City in reducing the overall budget and provides for improved efficiencies through the consolidation of two divisions, the resulting budget continues to leave the City's investment in Information Technology vastly underfunded. The IS Division will continue to be significantly understaffed and underfunded in several key areas; some examples include:

- Depth of Staff: Even with the additional positions proposed in the 2011 budget, the depth of several critical positions / skill sets is only 1 FTE deep; i.e.: no back-up exists for several key positions, (database administrator, network administrator, Windows/Unix operating systems support, GIS administrator, disaster recovery, etc.);

Note: the re-organization will provide project management and web/intranet skill sets that are severely lacking today.

- Hardware / Software Replacement Plan: There is no hardware or software replacement / upgrade plan or program; and the annual budget for these critical tools is grossly

underfunded; (PCs, servers, printers, copiers, scanners, police in-car computers/cameras, network communications equipment and fiber optic equipment, etc.). The proposed 2011 budget further reduces the investment in this area (from \$40,000 to \$32,000).

- Business Applications: Many of the City's current software applications are old, inefficient and do not provide the business functions consistent with modern business practices, do not meet the expectations of our citizens/customers, and/or fall short of meeting the needs of City departments who are relying more and more on technology to increase their productivity and efficiency and to reduce their operating costs. A few examples include:
 - Management Reporting (online, real time, user defined capabilities very limited)
 - Police technology (camera systems for jail, electronic ticketing)
 - Work order systems; Inventory/Maintenance systems (using numerous different systems and spreadsheets, etc.; not integrated, no tie to general ledger).
 - Purchasing systems; Financial systems, etc.
 - Archival and Retrieval systems very limited (primarily email only today);
 - Internet Services: Ability to send/receive various types of information over the internet is very limited; this is standard business practice in many businesses today (ex: sign-up for programs, send bills, make payments, pay application fees, etc.);
 - City Intranet (could improve employee efficiency, reduce printing costs)
 - Information Systems Technology/Architecture (ex: cloud computing, etc.)

- Staff Training: There has been a severe shortage of technical training for IS staff for many years; staff cannot provide modern technology services without staying current on technology improvements and new trends in the industry. The majority of staff training over the past few years has occurred through "self study and research" by proactive employees; and while this provides some good, cost effective training, it is a poor substitute for a training plan/program that would ensure our technical staff receives quality training in those areas most critical and beneficial to the City.

- Support and Maintenance of Vendor Systems: Many key hardware and software applications are operating without a support and maintenance agreement; putting the City at risk of extended down times and excessive repair costs during a system failure. Additionally, without a maintenance agreement, the City does not receive software upgrades from the vendor; thus, our systems do not advance or move forward with changes in technology or new business practices.

INFORMATION SYSTEMS DIVISION SUMMARY

The public's expectations and demands for technology has increased exponentially over the past five to ten years and City department's are relying more and more on technology to increase productivity, efficiency and to reduce their operating costs.

Computer technology provides critical tools to our police officers, fire fighters, engineers, street and transit workers, attorneys, accountants, executive staff, city council and others, including the public. Every operating division of the City – without exception - relies heavily on computer technology to perform vital tasks and to help provide critical services to their customers / citizens. Information

Systems personnel take their jobs very seriously, however, despite their best efforts, they can not provide, operate and maintain systems or provide the service levels that are demanded of them without the City's commitment to sufficient investments in technology.

CITY MANAGEMENT DEPARTMENT

TO: Honorable Mayor and Members of the City Council

FROM: Dave Zabell, Assistant City Manager

SUBJECT: Voluntary Furlough – Human Resources Division

The Human Resources Division volunteered for an unpaid furlough in May of 2010 as part of the City's mid year budget reduction efforts. The Human Resources staff volunteered to furlough 8 hours per month per employee for a total savings of 64 staff hours per month. Other general fund employees were required to furlough a total of 40 hours in the last half of calendar year 2010.

For 2011, Human Resources has volunteered to continue our unpaid voluntary furloughs at 12 days annually per person. The advantage to the City of furloughing is the retention of trained and skilled employees compared to reducing staff and subsequently rehiring and retraining employees when the financial conditions improve. Morale and service to the community remains strong by retaining jobs and redefining work schedules.

LEGAL DEPARTMENT

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

FROM: Jeff Cutter, City Attorney

SUBJECT: Budget Reduction Proposal Effects on Legal Department

PREVIOUS LEGAL DEPARTMENT BUDGET REDUCTION: 2009-2010

The budget reductions enacted by the City Council over the past two years to address continuing revenue declines and budget shortfalls have had a very significant impact on the City Legal Department. Since the first quarter of 2009 the Legal Department has had no budget funding for two key attorney positions: a Senior Assistant City Attorney I position in the Civil Division has been frozen and unfilled and a previously-filled Assistant City Attorney I position in the Prosecution Division has been eliminated from the budget.

The Senior Assistant City Attorney position in the Civil Division had provided much-needed support to numerous City departments, as well as to the City Council and City Manager. The primary responsibility of this position was land use issues and involved close work with the Planning and Engineering Departments. This is the position that formerly was held by the current City Attorney until February 2009. The position allowed the City to both save money and increase productivity by reducing outside legal counsel expenses and consolidating necessary land use work. Since being frozen, the responsibilities of that position were distributed among the remaining attorneys in the Civil Division, with some civil work also being handled by the Prosecution Division.

The Prosecutor position was eliminated because of budget constraints, after an employee relocation. The prosecutor that had filled that position had managed a portion of the heavy criminal caseload generated by the law enforcement response in the City. The unassigned case load resulting from the eliminated position has been distributed among the remaining prosecutors. The Prosecution Division was able to regain a part time prosecutor position by implementing a civil drug forfeiture program after the CCNU cooperative agreement was discontinued. The forfeiture prosecutor is paid specifically from drug forfeiture recoveries, which is allowed by statute, if the position is primarily assigned to enforce RCW Title 69 provisions (drug offenses). Because the drug forfeiture prosecutor must be available to support Yakima Police Department drug enforcement activities, review civil forfeiture cases and conduct forfeiture hearings, that prosecutor is unable to carry a portion of the heavy criminal case load.

In addition to these personnel reductions, the Legal Department budget amount used to compensate attorneys hired from outside the Legal Department to provide expertise on behalf of the City in specific legal matters was reduced from \$60,000 in the original 2009 budget to \$30,000 in

2010. That amount was reduced again in the mid-year 2010 budget reduction measures to \$20,000. The significance of this reduction is that the Legal Department, while short-staffed as a result of the previous reductions, has a greatly reduced budget to pay for legal assistance from outside the legal department to compensate in part for the attorney personnel loss.

POTENTIAL ADDITIONAL LEGAL DEPARTMENT REDUCTIONS: SUPPLEMENTAL REDUCTION PROPOSAL

The 2011 Proposed Budget includes two reduction proposals, the first being the Priorities of Government (“POG”) proposed reduction plan, the second a “supplemental” proposal to provide the Council with alternative considerations to the POG proposals as well as to identify a second level of reductions that may be necessary to respond to losses in revenue anticipated if one or more initiatives are approved by the voters. The Legal Department has not been identified to face further reductions in the POG reduction proposal. However, in the event Council seeks reduction opportunities in lieu of reductions included in the current POG proposal, or in the event one or more initiatives are approved by the voters that require further revenue reductions to the City, the Legal Department has been identified as a source of an additional \$74,333 in budget reductions.

In the event the City Council chooses to utilize these additional resources from the Legal Department budget, the net effect will be the loss of a currently staffed Legal Assistant I position, the loss of a currently staffed part-time assistant position, and the loss of virtually all temporary salary and overtime salary budget resources from both the Prosecution and Civil Department budgets. The Legal Assistant I position is staffed by the Legal Department receptionist, who manages the upkeep of office equipment, maintains supplies within the office, manages mail delivery and pickup, answers the constantly-ringing telephone, copies documents for cases, maintains legal files and interfaces with all legal assistants and attorneys as well as members of the public that come to the counter. In part because of the municipal court matters and criminal justice support that the Prosecution Division provides, the public is frequently at the front counter needing assistance. The vacation of this position will displace that Legal Assistant I and result in the remaining legal assistants taking approximately an hour and a half each day to fill the front desk role. This is a highly visible position and cannot be left vacant. As with the previously discussed reductions, the effect is a compounding one in that the loss of the staff position is difficult to manage in itself, but is magnified by the loss of other budget means to attempt to respond to the loss. In this case the loss of the Legal Assistant is exacerbated by the simultaneous loss of the temporary salaries and the overtime budgets.

The temporary salary budget provision has been utilized to compensate a part-time assistant to the prosecution division as well as Rule 9 legal interns. The part-time assistant has been an individual with a background as a Legal Assistant who has provided high-quality consistent support to a stressed part of the office, due in large part to the high volume of cases handled by the Prosecution Division. Her role has been invaluable to maintaining the volumes of information generated by a busy prosecution center. The legal interns the Legal Department have utilized annually during the summer school break have provided a greatly needed “stop gap” to the Prosecution Division during the busier summer months, while also performing special projects for the Prosecution Division and legal research and writing projects on behalf of the Civil Department where research time, while critical to performance, is at a premium due to the volume of work being handled. In addition, research and writing assignments done by legal interns assist with reducing the need for outside counsel at a greatly reduced hourly rate. Due to budget constraints in 2010, one Rule 9 legal intern assisted the office. Because Rule 9 interns are authorized by the Washington Supreme Court to appear in court under certain conditions, a legal intern appears in Municipal Court virtually every day during the summer months.

The remainder of the proposed reductions are the overtime budget resources in the Prosecution and Civil legal budgets, which while utilized sparingly, provide the resources necessary to respond to situations requiring legal assistants to be available longer than the regular eight to five office hours to assist an attorney in a jury trial with jury instructions, witness management and other tasks related to jury trials that are not under the control of the attorneys or the Legal Department. Similarly, in the Civil Division on occasion legal assistants are required to meet a filing deadline or complete a project that must be finalized under a deadline that results in exceeding the normal eight hour day. With this reduction the opportunities to meet these demands will not be available and the assistance provided will not be available.

In summary, the previous two attorney positions that were removed from the Legal Department budget in 2009 and 2010 were high demand positions carrying a heavy caseload of civil and criminal matters. Further reductions in the Department as outlined above could impact the Legal Department's ability to perform core functions and to continue to respond effectively to the very heavy workload of the Department.

COMMUNITY & ECONOMIC DEVELOPMENT

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

FROM: Michael Morales

SUBJECT: Discussion of Reductions

PRIORITIES OF GOVERNMENT REDUCTIONS

CODE COMPLIANCE OFFICER / 1 FTE (GENERAL FUND SAVINGS: \$66,673)

The Office of Code Administration – Service Unit 149 will eliminate one Code Compliance Officer position to save \$66,673 of General Fund expenditures in the Public Health and Safety category of the Priorities of Government Model.

In 2009, Code Compliance conducted 4,184 site inspections, including responses for 1,613 calls to the Codes Complaint Hotline. Through September 2010, the officers have conducted 2,560 site inspections and dealt with 1,831 calls to the hotline. In addition, each officer is responsible for preparing reports for the Community Review Board.

Currently the City operates on a complaint driven code compliance system. Community and Economic Development employs four code compliance officers, with federal CDBG funds paying for 50% of the activity. Operationally, the City is divided into four east-west districts, which provides for more equitable sharing of the code complaint workload.

Impact of Proposed Reduction – In order to deal with the reduction of one FTE Code Compliance Officer, the City will be re-divided into three districts. While the amount of code complaints is not likely to decrease, the response time to investigate complaints will increase with one less officer and a larger area for each officer to cover. Code enforcement calls will need to be prioritized to ensure that health and life safety issues are handled first. In the event of sickness or scheduled leave, responses within an affected district will be suspended until the employee returns.

ANIMAL CONTROL OFFICER / 1 FTE (GENERAL FUND SAVINGS: \$67,744)

For the second year in a row, the Office of Code Administration – Service Unit 223 will eliminate one Animal Control Officer (ACO) position with a General Fund savings of \$67,744 from the Public Health and Safety category of the Priorities of Government Model.

The City currently employs 2 full-time ACO's and contracts with the Humane Society of Central Washington for service west of 40th Avenue. From January of 2009 through September of 2010, Animal Control Officers received a total of 7,854 complaints which had to be investigated and addressed. In 2009, Animal Control responded to 4,658 of those calls. Through September of 2010, the work unit has responded to 3,196 calls.

Impact Of Reduction – With the elimination of this position, we will have one contracted ACO from the Humane Society of Central Washington to cover west of 40th avenue and one City of Yakima Animal Control Officer covering east of 40th Avenue. East of 40th Avenue has always had two animal control officers covering the area due to higher numbers of complaints and required resident assistance.

The proposed reduction will necessitate a prioritization of the types of complaints that the ACO's can handle on a given day. For example:

- The city will only deal with dogs; no other domesticated animal issue will be addressed by an ACO.
- Barking dogs will not be investigated by an ACO unless it persists to a level of concern for human welfare that the police department is called.
- Animal complaints by neighbors should be treated as a civil matter.
- Docile, wandering stray dogs will only be dealt with after more critical issues are handled, such as aggressive behavior, dogs on the school playground, bites, attacks or a dead or injured animal in the public right of way.

ASSISTANT PLANNER / 1 FTE (GENERAL FUND SAVINGS: \$23,601)

Staff reductions include the retirement and cash-out of one Assistant Planner, a long term city employee, whose position will be frozen and not filled.

Impact Of Proposed Reduction – The loss of one FTE Assistant Planner will reduce the ability of the Planning Staff to provide front counter coverage during business hours as well as increase the permit case load of each remaining staff person. The retiring planner has held positions in the Code Administration Division and provides significant cross- training experience between Building Code and Land Use regulations.

ASSISTANT PLANNER / 0.33 FTE (GENERAL FUND SAVINGS: \$21,385)

A portion of another Assistant Planner's time and salary will be shifted to the Park's Division of Public Works to assist in required park planning activities from an unfilled Public Works staff person. This will reduce staff levels from 4 FTE Assistant Planners in 2010 to 2.67 FTE Assistant Planners by mid-year 2011.

Impact Of Proposed Reduction – The cumulative reduction of 1.33 FTE from the Planning Division in 2011 will challenge existing staff to maintain the current turn-around time for permit processing and support of other divisions in land use activities. The positive impact of providing support to the Parks Division in Public Works will provide much needed planning and land use services to Parks. Related budget cuts in the Hearing Examiner Budget (Service Unit 020) will add to duties of existing personnel.

REDUCE CONTRACT SERVICES (GENERAL FUND SAVINGS: \$20,000)

In order to reduce the cost of contract services with the Hearing Examiner two strategies will be developed for 2011. The level of review specified in the Yakima Urban Area Zoning Ordinance (YMC 15.04.030) will be modified to change some of the land use categories from Class (3) to Class (2) uses in order to identify land uses that may be efficiently processed administratively rather than through a public hearing process.

Secondly, cases which require a public hearing in order to make a written recommendation to the City Council (such as Preliminary Long Plats and Rezones) would be referred to the Yakima City Planning Commission.

Impact Of Proposed Reduction – Both of these strategies will require amendments to the Yakima Municipal Code. Additional training will be necessary of the Planning Commission and assistance from City Legal regarding the Findings and Recommendations to City Council. Planning staff will be responsible for more detailed staff reports.

REDUCE PRINTING AND POSTING COSTS (CAPITAL OUTLAY REDUCTION \$15,000)

The cost of printing and mailing of public notices will be reduced in 2011 with the implementation of a Post Card notification system, rather than the current practice of mailing full notices. These material costs are estimated to save \$15,000 in 2011.

Impact Of Proposed Reduction – A reduction in the detail of information mailed with “Notice of Land use Applications”, “Notice of Public Hearings” and other types of public notices may create some public concern or confusion during an adjustment period. A significant amount of work is necessary to implement the automated system that will produce the Post Cards and integrate permit status information. Prior to a total conversion of the Post Card Notice System, the city staff will conduct a limited pilot project to work out any potential problems. However, other communities in the State of Washington have successfully implemented the Post Card system and realized savings in printing and postage.

DEVELOPMENT ENGINEER / 1 FTE (GENERAL FUND SAVINGS: \$87,281)

Fund 041 Engineering will eliminate one Development Engineer position to save \$87,281 of General Fund expenditure from the Resource Management Priorities of Government Model.

This staff position is the primary City contact for private developers with Engineering projects. They receive and review project plans and assist the public through our review process.

The number and value of private projects has greatly decreased during the past two years. Revenue from plan review/inspection has decreased from over \$270,000 in 2008 to an estimate of \$30,000 in 2010. Revenue recovery is not anticipated in the short term. This position can no longer justify a full time staff person.

Impact of Proposed Reduction – Remaining staff will adjust their schedule to accommodate this function. These same staff members will also be responsible for continuing their public project design duties. To accommodate this “double duty”, it will be necessary that the public counter be open for a reduced number of hours each week. Pre-scheduled appointments will be recommended.

BUILDING MAINTENANCE SPECIALIST (051) / 1 FTE (GENERAL FUND SAVINGS: \$47,700)

This position was vacated due to retirement in early 2010 and not filled due to mid-year budget reductions. It will continue to be unfunded in 2011, and is not listed on the summary of reductions as it was effective mid-2010.

Impact Of Proposed Reduction – This reduction is equivalent to a 50% reduction in staff. Due to this elimination, normal cleaning duties are no longer performed on a regular basis at City Hall. Only the most basic cleaning of public/staff restrooms and common areas is currently being performed. The vacant non-funded position was dedicated one half to cleaning duties and one half to maintenance duties. This position performed all of the carpet and hard floor cleaning, and

most of the painting, mechanical and maintenance repairs. One half of the Building Maintenance Supervisor hours have been reallocated to these same projects, but due to the age and condition of City Hall, it is continually more challenging to accomplish the basics while still maintaining department requirements.

Limited resources have forced the City to sub-contract out much of the major repair work to outside sources. The City is mandated to pay prevailing wage, so much of the work costs more than if it were done in house. While staff will do its best to continue to provide at least the minimal necessary level of support to the public and the employees at City Hall, there is apprehension that continued shortfalls could result in health and safety issues. Maintenance of City Hall has become more reactive than proactive, causing concern about the potential of having to replace equipment due to a lack of routine maintenance.

ASSIGN BUILDING SUPERINTENDENT DUTIES AT YPD TO CURRENT CITY HALL BUILDING SUPERINTENDENT (\$20,585)

As part of the budget reduction in the Police Department, their Building Superintendent position will be eliminated upon the retirement of the current employee in mid-2011.

Impact Of Proposed Reduction – Beginning in mid-year 2011, 50% of the City Hall Building Maintenance Supervisor’s time will be spent managing the Police Department facilities, placing a further burden on the only remaining full-time employee in City Hall Maintenance. These increased managerial duties will further limit his ability to properly maintain the City Hall facility.

SUPPLEMENTAL REDUCTIONS

CONSTRUCTION INSPECTOR / FTE (GENERAL FUND SAVINGS: \$67,500)

Fund 041 Engineering will eliminate one Construction Inspector position to save \$67,500 of General Fund expenditure from the Resource Management Priorities of Government Model.

This staff position is one of two that inspect Public and Private Development Projects.

Impact of Proposed Reduction – Remaining staff will be pressed to accommodate this position reduction. The City will have less presence at and inspection of the Private and Public projects.

STREETS DEPARTMENT

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

FROM: Chris Waarvick, Public Works Director
Joe Rosenlund, Streets & Traffic Operations Manager

SUBJECT: Discussion of Reductions

STREETS PRESERVATION, REPAIR AND SNOW/ICE PROGRAM

The ability of the Streets Division to maintain roads in fair condition continues to decline. Cuts to the streets material supplies have forced the division into a reactive maintenance mode of repairing damaged roadways from the proactive mode of doing work to extend the life of the pavements. This past year the residential chip seal program was eliminated and only 15 lane miles of arterials were chipped sealed versus 31.5 lane miles the year before. In 2011, no chip sealing will be done. Crack sealing is the only preventive maintenance we will continue to do.

Grind and patch treatment has become our focus for street repairs. In previous years, grind and patching was done in advance of chip seal projects. Without the follow-on chip seal, the life of these repairs will be reduced.

Street cleaning has increased by about 10% over previous years. The reduction in pavement maintenance allows more time towards street cleaning activities.

The more aggressive weed control campaign on arterial roadways has resulted in a noticeable improvement in street appearance and reduced weed intrusion into roadways and sidewalks. Unfortunately, the 2011 program will be scaled back to 1/3 of the existing level due to cost containment.

The Pedestrian and Bikeway Maintenance program has been eliminated for 2011. Sidewalk repairs / replacement are the responsibility of the adjacent property owner; curb and gutter repairs are contracted out to private companies. The City's 50/50 sidewalk program provided a limited fund for the sharing of costs of repairs / replacements made to existing sidewalks. However, this program was not funded in 2010 and will not be funded until city revenues improve significantly. In previous years, the Department of Corrections (DOC) crew performed weed removal, hand sweeping and litter removal along the classified streets in Yakima. The DOC contract was cancelled early in 2009 and will not be renewed anytime in the near future. Some of the work previously accomplished by the DOC crew is to be done by city forces on an as needed basis.

Three Street Maintenance Specialist positions have been eliminated in the past year; one filled position and one vacant position that was eliminated in the 2010 budget and another vacant position at mid-year. One more position is in jeopardy. Where these reductions will be most noticed is in the Snow & Ice Control Program. The ability to respond to moderate storms or even a series of small

storms is significantly affected. Each position lost means one less piece of equipment on the road removing snow and ice. Last year, one storm of moderate size nearly depleted our resources. The long-range weather forecast calls for above average snow and cold. This year, in order to stretch our resources, storms of moderate size or larger will require dividing personnel into two crews resulting in only half of the snow removal equipment on the road at one time. Snow removal will take much longer with only primary routes having any appreciable removal within the first 48 hours.

TRAFFIC OPERATIONS

Traffic Operations has lost several positions due to budget challenges that reduced the Division's ability to respond to the maintenance and operational needs. The Traffic Sign Supervisor position was eliminated along with two seasonal temporary positions. A vacant Senior Traffic Sign Specialist position has been downgraded to Traffic Sign Specialist and a proposed Sign Specialist position was eliminated. The Traffic Operations Supervisor has taken on the duties of the eliminated Traffic Sign Supervisor position. There is a possibility that a Sign Specialist position will be eliminated in 2011. The result is a lack of personnel available to monitor, maintain, and operate the city's traffic infrastructure.

The reduction in the materials budget means that not all of the pavement markings and crosswalks will receive annual maintenance. The potential loss of a Traffic Sign Specialist position would further affect this effort. School zones and arterials will continue to be the top priority for maintenance but markings in residential areas may be allowed to fade away. Requests for new markings will be reviewed not just for need but maintainability as well.

Damaged sign plates are recycled for reuse whenever possible to minimize material expenditures. The city has begun using Telspar signposts that are more durable, more adaptable, and easier to install and replace. Although these posts are slightly more expensive than wood posts or steel pipe, the benefits in durability and efficiency more than make up for that marginal cost difference. The City of Yakima does not have a planned program for the maintenance of street signs. The routine maintenance program for all signs was eliminated several years ago as a cost containment measure. The City's sign maintenance program has focused on bringing arterial street nameplates to current industry standards and addressing graffiti and vandalism. This program will not be as aggressive in 2011 due to budget and personnel reductions.

Beginning in 2012 a federal regulation will take effect that requires the city to maintain all regulatory and warning signs at specified reflectivity levels. At that time, a funded program for sign review and maintenance will be necessary to meet those requirements.

In an effort to rein in utility costs, all new traffic signals and replacement signal heads are LED rather than incandescent heads. In addition, high wattage high-pressure sodium streetlights are being replaced with LED fixtures funded through the Energy Efficiency Conservation Block Grant. The use of LED fixtures result in savings of up to 62% in energy costs where installed. In conjunction with the conversions, some streetlights are being removed at mid-block locations. In other locations, the city has installed induction lighting that provides similar cost benefits. In addition to reduced power use, LED and induction lighting reduce maintenance costs due to their longer service expectancy. The pedestrian and tree lighting in the CBD is now turned off late at night as further effort to contain energy costs.

TRAFFIC ENGINEERING

Basic data collection, safety investigations, and signal operation and timing work have not been affected by any budgetary changes as yet. More comprehensive data collection and system upgrades are needed to keep signal operations in step with traffic growth and changes in traffic patterns. Traffic Engineering, with assistance of Street Maintenance, has begun a new management program to identify funding needs and more efficient maintenance strategies. The previous pavement management program only looked at classified roadways; the new program will also include local streets. Data collection for this program has reduced and delayed traffic investigations other data collection efforts. These should return to normal after the initial round of inspections is complete.

SUMMARY

The ongoing budget reductions have impaired Streets and Traffic Operations' ability to maintain the city's roadways in good condition through the lack of materials and reduced staffing. Reduction in the materials budget items has limited our ability to maintain streets in a condition consistent with the recommendations in the 2005 Street Maintenance Gap analysis. Maintenance efforts have become more reactive than proactive; patching potholes and repairing failed sections instead of preventing them. The pavement management program that is being put in place will identify the overall effect on the street network and the long term cost of the deferred maintenance. The information will be available for the next budget cycle. The 2010/2011 personnel reductions will be most apparent in the Snow and Ice Control program. Even storms of moderate size, 3 to 6 inches, will strain our ability to clear roads in a timely manner.

The Signs & Markings shop will not be able to maintain all of the existing pavement markings and striping due to lack of personnel and reduction in materials. Focus has been kept on school zones and business districts but there is more work that can be done by the two paint crews within the seasonal window.

Maintenance of traffic signals and street lighting is in good condition. Street lighting will receive some upgrades through the federal energy efficiency grant but lighting on some arterials will be reduced.

Traffic Engineering has been relatively unaffected so far by the budget cuts but is falling behind in maintaining efficient traffic signal operations. Signal equipment and communication upgrades are needed along with additional personnel to collect data and monitor the system.

PARKS DEPARTMENT

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

FROM: Ken Wilkinson, Parks & Recreation Manager

SUBJECT: Discussion of Reductions

Over the past two years the Parks and Recreation Division has incurred severe reductions in staffing and funding. Due to reductions in staffing, park and recreation services have been reduced for citizens. Programs have been reduced or eliminated, parks are cleaned less often, graffiti and vandalism are not addressed in a timely manner. The response time to rectify problems or address maintenance issues in the parks does not occur quickly. Potential for injuries within the parks has become more of a concern due to lower levels of maintenance.

Staff Positions And Programs That Have Been Eliminated Or Reduced Previously:

Staff Positions – 2010: \$282,400

- Park Maintenance Technician – 1 FTE
- Park Maintenance Worker – Athletic Fields - 0.8 FTE
- Golf Starter - 0.8 FTE

Other Program reductions/eliminations

- Eliminate Department of Corrections – 8 man crew – 8 FTE (Contracted Service)
- Eliminate West Valley Park cleaning contract
- Reduce Park Tree Maintenance Program
- Reduce Outside Agencies by 50% (RSVP, and Seasons Music Festival)
- Reduce size of Americorps team from 15 to 12

Staff Positions 2010 / Mid Year Reductions carried forward into 2011: \$160,500 Annualized

- Aquatics Specialist – 1 FTE
- Park Superintendent – 1 FTE

PROPOSED POG REDUCTIONS

Staff Positions 2011 / Budgeted POG Reductions: \$45,000

- Park Maintenance Temporaries - \$10,000
- Close Harman Center – Tuesday and Thursday evenings and Saturdays - \$15,000

Programs & Services Eliminated or Reduced

- Eliminate Summer Movies - \$5,000
- Eliminate Youth Baseball Program – \$5,000
- Reduce Adult Sports Programs - \$5,000
- Reduce Advertising - \$5,000

SUPPLEMENTAL REDUCTIONS

Staff Positions Eliminated 2011 / Proposed Tier II Budget Reductions: \$89,500

- Eliminate Summer Playground Program - \$10,000
- Delay Hiring Park and Recreation Administrative Associate - \$50,000

Programs & Services Eliminated or Reduced

- Close Martin Luther King Spray Park - \$17,000
- Close Miller Park Spray Park - \$7,500
- Eliminate Summer Concert Series - \$5,000

IMPACTS OF BUDGET REDUCTIONS

PROPOSED POG REDUCTIONS

- Temporary Position - \$10,000 – Park Maintenance – Restrooms will not be clean as often or open as early in the season. Seasonal Maintenance workers will need to complete tasks assigned to Temporaries and the work that they perform will go uncompleted.
- Summer Movies - \$5,000 – Summer Movies at Randall and Gilbert Park will not occur.
- Close Harman Center – Tuesday nights, Thursday nights & Saturdays – \$15,000 - Harman Center will not be open for seniors to utilize on Tuesday and Thursday evenings and Saturdays. The Harman Center will still be available for rentals. The rental groups pay for the building supervision.
- Eliminate Youth Baseball Program – \$2,500 - Youth Summer Baseball program will be eliminated.
- Reduce Adult Sports Programs - \$2,500 – Sports programs for adults will decrease.
- Reduce Advertising - \$5,000 – Advertising for Park and Recreation Programs will be reduced by 50%. Revenues may decrease due to reduced potential customer awareness of programs.

SUPPLEMENTAL REDUCTIONS

- Martin Luther King Park Spray Park - \$17,000 – Residents living around MLK Park will not be able to utilize the spray park to cool off and recreate during the summer.
- Miller Park Spray Park - \$7,500 – Residents living near Miller Park will not be able to utilize the spray park to cool off and recreate during the summer.
- Free Summer Playground Program - \$10,000 – Children in the area of the Southeast Community Center, Milroy Park and Kissel Park will not be able to utilize the free summer playground program.
- Eliminate Summer Concerts - \$5,000 – Summer concerts in Franklin Park would not occur. Residents will not be able to enjoy the free concerts on Thursday nights for 6 weeks in the summer.
- Delay Hiring Park Administrative Associate - \$50,000 – Grants, reports, promotion items, etc. will not be completed.

IRRIGATION RATE INCREASE
BUDGETED

PROPOSAL

To increase the Operation and Maintenance (O & M) rate by 5.5% annually on January 1, 2011, 2012, 2013 and 2014.

The Irrigation O&M rate was last increased in 2007. During the ensuing four-plus years, operating costs for the utility have continued to rise and the annual increases initiated in 2007 failed to keep up with expenses. A major driver of the increased operational costs are the fees paid to privately owned canal companies for water and the cost for power necessary to operate the system. At present fund revenues fall short of fund expenses by approximately \$100,000 per annum and growing. As a result, the Irrigation fund reserves have eroded beyond minimal levels.

As proposed, the increase is intended only to balance revenues to expenses. A 5.5% adjustment would increase the current rate of \$0.0171 to \$0.0180 in year one and to \$0.0190 in year two per square foot. As an example of the impact to the rate payer, an increase of 5.5% results in an increase of \$6.30 per year or \$1.05 per bi-monthly bill for a 7,000 square foot lot in year one of the proposed increase.

IMPACTS

- a. **Fiscal Impact** – There are phasing options for implementing the rate adjustment. The recommended and budgeted option is 5.5% for 2011 - 2014. The following table depicts the first year annualized option of various phasing proposals:

➤ 5.5% in each of four years	\$78,800	Budgeted
➤ 7% for each of three years	\$105,800	
➤ 10% for each of two years	\$149,000	

- b. **Proposed Funding Source** – Increase in the O & M Irrigation Rate.
- c. **Public Impact** – Increased rates to system users. Maintain reliability of utility infrastructure.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – Ordinance changing the rates for Irrigation O & M.
- f. **Legal Constraints, if applicable** – Public Hearing.
- g. **Viable Alternatives** – Alternatives to the budgeted item include:

1. Increase rates by 7% for three years in a row;
2. Increase rates by 10% for two years in a row, or
3. Leave the rate unchanged and reduce services such as:
 - Not fixing major leaks, leaving customers without irrigation water
 - Not repairing streets or sidewalks after repairs, leaving the City open to potential claims for damages
 - Not completing required maintenance to river diversions / fish screens, leaving the City open to Endangered Species Act violations
 - Defer other maintenance activities - systems would deteriorate necessitating increased expenses for rebuilding and leaving the City open to potential liability and claims.

CONCLUSION AND/OR STAFF RECOMMENDATION

Approve a rate increase of 5.5% per year for four years in a row, with the first 5.5% rate increase January 1, 2011 and each January 1 for the following three years.

At the September 1, 2010 meeting the Council Economic Development Committee voted unanimously to recommend the rate increase be passed by the City Council.

SUPPLEMENTAL INFORMATION

IRRIGATION RATE INCREASE

Table 2

10% each year for 2 years

Lot Size in Square Foot	2011 Annual Increase	Bi-Monthly Increase	2012 Annual Increase	Bi-Monthly Increase
5,000	\$ 8.50	\$ 1.42	\$ 9.50	\$ 1.58
7,000	\$ 11.90	\$ 1.98	\$ 13.30	\$ 2.22
10,000	\$ 17.00	\$ 2.83	\$ 19.00	\$ 3.17
15,000	\$ 25.50	\$ 4.25	\$ 28.50	\$ 4.75
20,000	\$ 34.00	\$ 5.67	\$ 38.00	\$ 6.33
40,000	\$ 68.00	\$ 11.33	\$ 76.00	\$ 12.67

7% each year for 3 years

Lot Size in Square Foot	2011 Annual Increase	Bi-Monthly Increase	2012 Annual Increase	Bi-Monthly Increase	2013 Annual Increase	Bi-Monthly Increase
5,000	\$ 6.00	\$ 1.00	\$ 5.00	\$ 0.83	\$ 5.50	\$ 0.92
7,000	\$ 8.40	\$ 1.40	\$ 7.00	\$ 1.17	\$ 7.70	\$ 1.28
10,000	\$ 12.00	\$ 2.00	\$ 10.00	\$ 1.67	\$ 11.00	\$ 1.83
15,000	\$ 18.00	\$ 3.00	\$ 15.00	\$ 2.50	\$ 16.50	\$ 2.75
20,000	\$ 24.00	\$ 4.00	\$ 20.00	\$ 3.33	\$ 22.00	\$ 3.67
40,000	\$ 48.00	\$ 8.00	\$ 40.00	\$ 6.67	\$ 44.00	\$ 7.33

5.5% each year for 4 years

Lot Size in Square Foot	2011 Annual Increase	Bi-Monthly Increase	2012 Annual Increase	Bi-Monthly Increase	2013 Annual Increase	Bi-Monthly Increase	2014 Annual Increase	Bi-Monthly Increase
5,000	\$ 4.50	\$ 0.75	\$ 5.00	\$ 0.83	\$ 5.00	\$ 0.83	\$ 5.50	\$ 0.92
7,000	\$ 6.30	\$ 1.05	\$ 7.00	\$ 1.17	\$ 7.00	\$ 1.17	\$ 7.70	\$ 1.28
10,000	\$ 9.00	\$ 1.50	\$ 10.00	\$ 1.67	\$ 10.00	\$ 1.67	\$ 11.00	\$ 1.83
15,000	\$ 13.50	\$ 2.25	\$ 15.00	\$ 2.50	\$ 15.00	\$ 2.50	\$ 16.50	\$ 2.75
20,000	\$ 18.00	\$ 3.00	\$ 20.00	\$ 3.33	\$ 20.00	\$ 3.33	\$ 22.00	\$ 3.67
40,000	\$ 36.00	\$ 6.00	\$ 40.00	\$ 6.67	\$ 40.00	\$ 6.67	\$ 44.00	\$ 7.33

Current

87,465.843	Total assessed acres
\$ 1,198,282.05	O&M Revenue
\$ 1,224,521.81	CIP Revenue
\$	0.0171 O&M Rate per square foot
\$	0.0140 CIP Rate per square foot
\$	0.0311 Total rate per square foot

10% each year for 2 years (Recommended)

10% - Jan. 1, 2011		10% - Jan. 1, 2012	
Annual increase in Revenue	\$ 148,691.93	\$ 166,185.10	
New O & M Rate	\$ 0.0188	\$ 0.0207	(1) (2)
Increase in Rate	\$ 0.0017	\$ 0.0019	\$ 13.30 \$ 2.22

Cumulative total of revenue	\$ 314,877.04	26.3%
Cumulative total of rate increase	\$ 0.0036	
\$25.20 per year for 7,000 square foot lot		
\$4.20 bi-monthly for 7,000 square foot lot		

7% each year for 3 years

7% - Jan. 1, 2011		7% - Jan. 1, 2012		7% - Jan. 1, 2013	
Annual increase in Revenue	\$ 104,959.01	\$ 113,705.60	\$ 122,452.18		
New O & M Rate	\$ 0.0183	\$ 0.0196	\$ 0.0209	(1) (2)	(1) (2)
Increase in Rate	\$ 0.0012	\$ 0.0013	\$ 0.0014	\$ 9.10 \$ 1.52	\$ 9.80 \$ 1.63

Cumulative total of revenue	\$ 341,116.79	28.5%
Cumulative total of rate increase	\$ 0.0039	
\$27.30 per year for 7,000 square foot lot		
\$4.55 bi-monthly for 7,000 square foot lot		

5.5% each year for 4 years

5.5% - Jan. 1, 2011		5.5% - Jan. 1, 2012		5.5% - Jan. 1, 2013		5.5% - Jan. 1, 2014	
Annual increase in Revenue	\$ 78,719.26	\$ 87,465.84	\$ 87,465.84	\$ 96,212.43			
New O & M Rate	\$ 0.0180	\$ 0.0190	\$ 0.0201	\$ 0.0212	(1) (2)	(1) (2)	(1) (2)
Increase in Rate	\$ 0.0009	\$ 0.0010	\$ 0.0010	\$ 0.0011	\$ 7.00 \$ 1.17	\$ 7.00 \$ 1.17	\$ 7.70 \$ 1.28

Cumulative total of revenue	\$ 349,863.37	29.2%
Cumulative total of rate increase	\$ 0.0040	
\$28.00 per year for 7,000 square foot lot		
\$4.67 bi-monthly for 7,000 square foot lot		

- (1) Annual increase in rate for an average 7,000 square foot lot
 - (2) Bi-monthly increase in rate for an average 7,000 square foot lot
- 10% each year for 2 years \$ 647,247.24 Collected after 4 years
 7% each year for 3 years \$ 463,568.97 Collected after 4 years
 5.5% each year for 4 years \$ 349,863.37 Collected after 4 years

ASSET MANAGEMENT SOFTWARE SYSTEM
BUDGETED

PROPOSAL

The Wastewater Division 2004 Facility Plan identifies the need for system tracking of City assets relating to the Wastewater Division. The combined asset value of the Regional Wastewater Treatment Plant and its sanitary sewer collection system approaches nearly \$350 million. It is comprised of approximately 334- miles of sanitary sewer pipe, several buildings and lift-stations, numerous pumps, and various pieces of equipment. Currently these assets are managed using the out-of-date Automated Inventory and Maintenance Management System (AIMMS). In order to effectively manage and track the value and life expectancies of these assets, a computer maintenance management software system (CMMS) is necessary.

A Request for Proposal of an integrated CMMS system focusing on Asset Management will be required. The goal of the Wastewater Division is to better organize its assets, track maintenance costs, and to prevent and predict equipment failures. The system would be designed and implemented to the Wastewater Division's needs, but must be capable of integrating with other City Departments.

The City is currently reviewing the replacement of the current AIMMS system in conjunction with the purchasing consolidation with Yakima County. The Wastewater contribution would be added to other available resources so that this major integrated system which is over 17 years old can be replaced.

IMPACTS

- a. **Fiscal Impact** – \$200,000 in 2011; \$100,000 in 2012.
- b. **Proposed Funding Source** – Wastewater Facility Capital Improvements (Fund 473).
- c. **Public Impact** – Complete integrated management of Wastewater Division assets, including other City Departments, to improve overall efficiency, save public dollars, and protect the environment.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Continue to utilize inadequate out-of-date system.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to budget available funds for a CMMS system to effectively manage the City's assets relating to the Wastewater Division. Such a system provides the City an opportunity to track and increase asset life, prevent and predict equipment failures, and lower the total cost of maintenance; saving public money.

WASTEWATER FACILITY CAPITAL IMPROVEMENTS

BUDGETED

PROPOSAL

The adopted 2004 Wastewater Facility Plan presents a historical and projected planning and budget document mandated by the Department of Ecology (DOE) to provide adequate wastewater treatment for the City of Yakima.

Major system improvements have been underway at the Wastewater treatment plant for the past several years. Bond proceeds will be used to continue the capital program outlined in the adopted, mandated 2004 Wastewater Facility Plan. Substantial funding will be required to implement the remaining 0-6 year improvements along with some of the highest priority 7-12 and 13-20 year priority improvements identified in the plan.

The Wastewater Division is requesting issuance of \$12,000,000 of debt from any combination of Revenue Bonds, State Revolving Fund (SRF) loan or Public Works Trust Fund (PWTF) loan to implement mandated and required renewal projects. The bond and/or loan terms will be 20 years. Anticipated interest will be 4.6% for a Bond, 3.0% for SRF loan and 0.5% for PWTF loan. The Wastewater Division has \$934,000 available to pay this debt service. Approximately \$534,000 annually will be available through expiration of an existing bond in 2011. Approximately \$400,000 annually of increased debt service is being requested, which will be funded from revenues, without using any required reserves.

The following improvements have been identified and prioritized in the facility planning process as the most critical facilities requiring mandatory redundancy.

- An additional 140-foot diameter secondary clarifier is needed to address the solids loading redundancy needs at peak loading to meet DOE Class I reliability criteria.
- An evaluation and implementation of the WWTP digester gas system and utilization requirements is needed (prior to replacing the boilers, gas flare and building a grease receiving station) to determine the best gas production alternative to use for onsite utilization and then implement. There are several ways digester gas can be utilized on site. These are:
 1. Boilers for digester and building heating.
 2. Engine driven equipment like blowers or pumps.
 3. Engine generators to produce electricity (least likely alternative).
 4. Clean the gas to natural gas quality and utilize on site for process equipment.
- New boilers are required because the existing boilers are well over 20 years old and continually need repair.
- Grease receiving station to augment digester gas production.

Class "B" Biosolids application is becoming more difficult because of current regulations (requiring permitting) and public concern over the beneficial use of the land application of the biosolids as a soil amendment. Advancing to exceptional Class "A" Biosolids will eliminate the need for permitting. The biosolids only need to be heated for sterilization to meet this criteria.

- A dryer for Class "A" Biosolids is required and can be run on digester gas. Use of this dryer will reduce our Biosolids volume by 80%.

In addition to redundancy projects, the following projects have been identified in the 2004 Facility Plan as critical projects for renewal, safety and efficiency of operations.

- Continue replacement of the SCADA System – Major SCADA (communications) system components will be replaced, including PLC's, computer hardware and software, HMI software, and historical data logging software for better reliability and safety.
- Continue upgrading the WWTP Power Distribution system (in the Northeastern portion of the plant) to be more reliable and efficient.

The total cost for the construction projects above is estimated at \$13,500,000 (including engineering). The costs were identified in the adopted Draft 2004 Wastewater Facility Plan.

IMPACTS

- Fiscal Impact** – An increase in debt service of approximately \$400,000 per year will be required to complete all of these projects. \$13,500,000 has been estimated for the total cost of the projects in 2011 and 2012. Transfers of \$1,500,000 in 2011 and 2012 will still be required to implement all of the projects.

Debt:

\$12,000,000 combination of bond and/or loans at 20-year term
4.6% interest for bonds and 3.0% to 0.5% on loans.

Available Funds:

\$534,000 per year from expiration of an existing bond in 2011
400,000 per year from revenues
\$934,000 Total revenue per year

Wastewater Division total debt service with this bond = 18% of annual budget

- Proposed Funding Source** – Wastewater Facility Capital Improvements (Fund 478), \$1,500,000 available resources; \$12,000,000 loans

- \$6,000,000 Revenue Bond - 4.6%
- \$5,000,000 Public Works Trust Fund Loan - 0.5%
- \$1,000,000 State Revolving Fund Loan - 3%
- The Public Works Trust Fund Loan has been applied for, and tentatively approved, pending an adequate balance in the State's loan fund. The State Revolving Fund Loan has also been applied for, and this project has a high score in the competitive process.

Should these alternative revenue sources not materialize, the revenue bond will be sized to accomplish the projects, up to \$12 million.

- c. **Public Impact** – The development of an alternate innovative mixing zone and early adaptive implementation of nutrient removal will save costs associated with impacts and requirements of the levee set back and mandatory nutrient removal.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – Applicable debt ordinances.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Many alternatives have been considered for the utilization of digester gas and producing Class “A” biosolids. Alternatives will be evaluated further but, the alternative for a biosolids dryer looks to be the most viable and least expensive option to achieve Class “A” standards.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval to meet regulatory mandates.

***The Municipal Court
is not proposing any individual policy issues
for the 2011 budget.***

CITY OF *Yakima*
2011 MAJOR POLICY ISSUE
INTERGOVERNMENTAL AGENCY

YAKIMA CLEAN AIR AUTHORITY (YRCAA)
BUDGETED

PROPOSAL

This proposal is an intergovernmental agency request to provide financial support in the amount of \$33,940 to the Yakima Regional Clean Air Agency. See the attached supplemental information for program information.

IMPACTS

- a. **Fiscal Impact** – \$33,720 2010 Budget
 220 Increase
 \$33,940 2011 Proposed Budget

- 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.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA REGIONAL CLEAN AIR AUTHORITY (YRCAA)



329 North First Street, Yakima WA 98901
Phone: (509) 834-2050 Fax: (509) 834-2060
Website: <http://www.yakimacleanair.org>

June 21, 2010

City of Yakima
Mr. Dick Zais, City Manager
129 N. 2nd Street
Yakima, WA 98901-2720

SUBJECT: 2011 Pro Rata Share for Supplemental Income

As provided under Sections 70.94.092 and 70.94.093 (RCW), the Yakima Regional Clean Air Agency assesses to each component city, town, or county, the amount of supplemental income to be paid by such component city, town, or county, for each calendar year. Your assessments for calendar year 2011 are shown on the attached spreadsheet. An invoice will be mailed to you December 31, 2010.

The Board of Directors for the Yakima Regional Clean Air Agency, on June 10, 2010, established that the supplemental income needed for operation in 2011 is held at \$.40 per capita. 2000 Federal Census, corrected October 3, 2003 estimated 2009 was used to calculate each supplemental share.

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 encouraged.

Thank you for your continued support of this agency's efforts to maintain clean and healthful air for all of Yakima County.

Sincerely,

A handwritten signature in black ink, appearing to read "Gary W. Pruitt", with a stylized flourish at the end.

Gary W. Pruitt
Executive Director

cc: Tom Gasseling, YRCAA Board Chair
Christa Owen, Fiscal Programs Manager

"Clean Air is Everyone's Business"

**YRCAA 2011
SUPPLEMENTAL INCOME ASSESSMENTS**

City / Town:	Population	Assessment	%
Per Capita Rate: \$ 0.40000			
Grandview	9,405	\$ 3,762	3.95%
Granger	3,065	\$ 1,226	1.29%
Harrah	595	\$ 238	0.25%
Mabton	2,100	\$ 840	0.88%
Moxee	2,525	\$ 1,010	1.06%
Naches	765	\$ 306	0.32%
Selah	7,185	\$ 2,874	3.01%
Sunnyside	15,340	\$ 6,136	6.43%
Tieton	1,195	\$ 478	0.50%
Toppenish	9,090	\$ 3,636	3.81%
Union Gap	5,830	\$ 2,332	2.45%
Wapato	4,555	\$ 1,822	1.91%
Yakima, City	84,850	\$ 33,940	35.59%
Zillah	2,770	\$ 1,108	1.16%
Yakima, County	89,130	\$ 35,652	37.39%
TOTAL COUNTY:	238,400	\$ 95,360	100%

CITY OF *Yakima*
2011 MAJOR POLICY ISSUE
INTERGOVERNMENTAL AGENCY

YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT (OEM))
BUDGETED

PROPOSAL

This proposal is an intergovernmental agency request to provide financial support in the amount of \$59,643 to the Yakima Valley Office of Emergency Management.

IMPACTS

- a. **Fiscal Impact** – \$59,937 2010 Budget
 (294) Budgeted decrease
 \$59,643 2011 Proposed Budget

- 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** – The possibility of having the Fire Command staff perform emergency preparedness planning was explored during development of the 2011 budget, and it was determined that this contract was the most economical way to provide this mandated function.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA VALLEY OFFICE OF EMERGENCY MANAGEMENT (OEM)

Yakima Valley
OFFICE OF EMERGENCY MANAGEMENT
Room B-10 County Courthouse Yakima Washington 98901
Phone: (509) 574-1900 FAX: (509) 574-1901

DATE: September 16, 2010

TO: Mr. Richard Zais, City Manager
City of Yakima
129 North 2nd Street
Yakima, WA 98901

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

SUBJECT: 2010 Preliminary Budget

Yakima Valley Office of Emergency Management's preliminary budget has been reviewed and is recommended by the Emergency Services Executive Board (ESEB) for approval. The recommended assessment for 2010 is \$.7014 per person. This is a reduction of about \$.01 per person from last year. In 2010 the assessment remained the same as 2009 with no population or other increases. This year we have returned to the assessment by population keeping the total revenue for OEM the same thus no increase and the reduction in the assessment. Several Jurisdictions will see minor fluctuations in their assessment due to population change. The City of Yakima's assessment for 2010 is \$59,643.00. This is a decrease of \$-294.00 for a population of 85040 people. This is a per capita assessment.

The Office of Emergency Management's (OEM) mission includes having the plans in place to deal with a major event or disaster. We keep the City of Yakima compliant with the requirements set out in RCW and WAC. We maintain at the ready systems to assist the City of Yakima if it were to become overwhelmed by unforeseen events either natural or manmade.

Meeting Notice

The Emergency Services Executive Board has asked for the annual meeting of the Yakima County Emergency Services Council. The council, by agreement, consists of the mayor from each member jurisdiction and the three county Commissioners. The council meeting agenda will include approval of the 2011 Budget, a briefing on office activities, and the election of members to the Executive Board.

The meeting will take place at the normal monthly meeting of Mayors and Commissioners in October or November 2010 at the Pioneer Kitchen in Toppenish. The Mayors meeting will start at 6:00 PM. The Council Meeting will be part of the Mayor's agenda.

We are available to present the Yakima Valley Office of Emergency Management's 2011 Budget or any other issue or project to the City of Yakima upon request. If you have other questions or require additional information please contact me at 574-1904 or email jim.hall@co.yakima.wa.us

Working for a disaster resilient community!

CITY OF *Yakima*
2011 MAJOR POLICY ISSUE
INTERGOVERNMENTAL AGENCY

YAKIMA VALLEY CONFERENCE OF GOVERNMENTS (YVCOG)
BUDGETED

PROPOSAL

This proposal is an intergovernmental agency request to provide financial support to the Yakima Valley Conference of Governments (COG) membership assessment. The General Assessment went from \$33,092 in 2010 to \$33,166 in 2011, an increase of \$74 or 0.2%. The Metropolitan / Regional Transportation Planning portion increased by \$1,662, from \$5,331 to \$7,193, which is used to provide local match for regional planning grants.

IMPACTS

- a. **Fiscal Impact** – \$38,623 2010 Budget
 1,736 Increase
 \$40,359 2011 Proposed Budget

- 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.

CONCLUSION AND/OR STAFF RECOMMENDATION

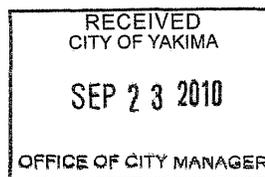
This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA VALLEY CONFERENCE OF GOVERNMENTS (YVCOG)



**YAKIMA VALLEY
CONFERENCE OF GOVERNMENTS**

311 North 4th Street, Suite 202 • Yakima, Washington 98901
509-574-1550 • FAX 574-1551
website: www.yvcog.org



MEMORANDUM

TO: YVCOG Membership

FROM: J. Page Scott, Executive Director 

DATE: September 21, 2010

SUBJECT: YVCOG 2011 Budget

The YVCOG Executive Committee has recommended a 2011 Budget to be forwarded to our General Membership for consideration at the October 20 General Membership meeting in Grandview. A copy of the proposed budget is attached for your review.

For the 8th consecutive year, YVCOG has been able to maintain members' General Assessment rate at \$0.39 per capita. YVCOG's total budget for 2011 is approximately 1.5% higher than in 2010 due to a federal grant received to enhance the Commute Trip Reduction (CTR) program and assist affected employers and jurisdictions in meeting state goals for drive alone trips.

How the Assessment is Calculated

The Total Assessment is made up of three variables: the General Assessment rate (\$0.39/capita), OFM population for April 1 of the most current year, and the MPO/RTPO assessment. The MPO/RTPO assessment is based on 1) whether the jurisdiction is under or over-5,000 population; 2) whether the jurisdiction is within the federally designated MPO boundary, and 3) the percentage of federal transportation project funding an individual jurisdiction was awarded in the current year through the Yakima Valley MPO/RTPO processes.

The first two MPO/RTPO Assessment factors remain fairly static from year to year and those are reflected in flat assessment amounts of either \$500 or \$1000 depending on the population size of the member jurisdiction. Year-to-year fluctuations of a jurisdiction's MPO/RTPO assessment almost always reflect an award of federal STP project funding through the MPO/RTPO process.

Almost \$5.5 million in federal Surface Transportation Program (STP) funds were distributed and awarded to six member jurisdictions through the Yakima Valley MPO/RTPO process. Compare that with last year's distribution when nearly \$10 million in STP and ARRA funds was distributed to 13 member jurisdictions.

MEMBER JURISDICTIONS

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

If a member jurisdiction was awarded STP funding for a transportation project(s), they are assessed based on their percentage share of the overall federal transportation funding distributed. When jurisdictions receive the benefit of project funding, the assessment is distributed among them. That way, the cost is shared among those jurisdictions that benefitted.

Bottom Line: Why did my assessment change?

If a member's population grew, their general assessment grew, too. If a member jurisdiction received a STP funding award, they will probably notice a change in their assessment also.

I am happy to meet with your finance staff or council members. It is a very busy time of year for our programs, but I will do my best to make myself available for your meetings. Scheduling conflicts are likely, so please let me know as soon as possible if there is a meeting you would like me to attend. I can be reached at scottp@yvcog.org, or call the YVCOG office at 509-574-1550.



**YAKIMA VALLEY CONFERENCE OF GOVERNMENTS
 MEMBERSHIP ASSESSMENTS FOR 2011**

Members	OFM		General		MPO/RTPO		Total		2010-2011 Change	
	Population		Assessment*		Assessment ¹		Assessment		%	\$
	2009	2010	2010	2011	2010	2011	2010	2011		
GRANDVIEW	9,405	9,290	\$ 3,668	\$ 3,623	\$ 6,952	\$ 1,000	\$ 10,620	\$ 4,623	-56.5%	(5,997)
GRANGER	3,065	3,100	1,195	1,209	500	500	1,695	1,709	0.8%	14
HARRAH	595	630	232	246	1,382	500	1,614	746	-53.8%	(868)
MABTON	2,100	2,165	819	844	500	500	1,319	1,344	1.9%	25
MOXEE	2,525	2,695	985	1,051	2,225	5,478	3,210	6,529	103.4%	3,319
NACHES	765	770	298	300	1,407	4,803	1,705	5,103	199.3%	3,398
SELAH	7,185	7,180	2,802	2,800	5,914	2,000	8,716	4,800	-44.9%	(3,916)
SUNNYSIDE	15,340	15,410	5,983	6,010	2,562	1,000	8,545	7,010	-18.0%	(1,535)
TIETON	1,195	1,195	466	466	1,480	500	1,946	966	-50.4%	(980)
TOPPENISH	9,090	9,080	3,545	3,541	1,784	3,493	5,329	7,034	32.0%	1,705
UNION GAP	5,830	5,850	2,274	2,282	2,790	2,000	5,064	4,282	-15.4%	(782)
WAPATO	4,555	4,605	1,776	1,796	1,264	500	3,040	2,296	-24.5%	(745)
YAKIMA	84,850	85,040	33,092	33,166	5,531	7,193	38,623	40,359	4.5%	1,736
YAKIMA CO.	89,130	89,300	34,761	34,827	4,184	12,183	38,945	47,010	20.7%	8,065
ZILLAH	2,770	2,790	1,080	1,088	1,085	1,340	2,165	2,428	12.1%	263
TOTALS	238,400	239,100	\$ 92,976	\$ 93,249	\$ 39,560	\$42,990	\$ 132,536	\$ 136,239	2.8%	3,703

¹ Yakima Transit Total Trans Assessment 3,000

*\$0.39 per capita

2011 General Assessment

LAND USE APPLICATION FEE INCREASE
UNBUDGETED

PROPOSAL

Application fees charged in the City of Yakima for the review and processing of Zoning, Subdivision, Environmental Review, and related permits have not been adjusted since 2005. The fee adjustment in 2005 was to “adopt the same fee schedule as Yakima County”. In the last five years, Yakima County has adjusted fees twice, most recently in February 2010. The proposal is to raise Land Use application fees to the same rate as those charged in Yakima County within the Urban Area.

Fees charged for the review of permits cover less than 25% of the actual costs. The Class 3 Land Use application fee is \$615. Average processing costs include a typical legal ad in the Yakima Herald, which costs approximately \$200, a typical Hearing Examiner review exceeds \$1,800 and postage/printing costs average \$68.

IMPACTS

- a. **Fiscal Impact** – Application fees generated an average of \$65,000 over the last few years. If the fee schedule adjustment is adopted, an additional \$8,000 could be expected annually. The General Fund pays for the actual difference in costs compared to fees.
- b. **Proposed Funding Source** – Land use application fees are part of the General Fund.
- c. **Public Impact** – The average fee increase is 15%.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – The fee schedule is included in the Zoning Ordinance. Staff recommends the fee schedule be removed from the Zoning Ordinance because it includes fees from other land use process including the Subdivision Ordinance (YMC 14), Environmental Review (YMC 6.88) and others.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – No change in the fee schedule means the City of Yakima Land Use fees are lagging behind the Yakima County rate by 15% for the same permits and similar actual costs.

CONCLUSION AND/OR STAFF RECOMMENDATION

Fee schedule amendments are a Council Policy issue.

SUPPLEMENTAL INFORMATION

LAND USE APPLICATION FEE INCREASE

LAND USE PERMIT TYPE	2010 CITY FEE	2010 COUNTY FEE	DIFFERENCE	SUGGESTED 2011 CITY FEE
Zoning Ordinance (YMC 15)				
Admin. Adjustments	\$295	\$340	\$45	\$340
Class 2 Review	320	365	45	365
Class 3 Review	615	700	85	700
Variance	615	215	(400)	700
Overlay District	320	700	380	700
Planned Development	505	700	195	700
Rezone - base rate	505	560	55	560
Critical Area Review	170	200	30	200
Interpretation w/ Hearing	375	435	60	435
Modification of Approved Use	80	100	20	100
Non-Conforming Use/Bldg	240	280	40	280
Overlay Districts	320	n/a	n/a	340
Planned Development	505	n/a	n/a	560
Shoreline Permit	310	355	45	355
Subdivision Ordinance (YMC 14)				
Preliminary Long Plat (base rate)	380	340	(40)	380
Preliminary Short Plat	295	340	45	340
Binding Site Plan	295	420	125	420
Final Long Plat	230	270	40	270
Final Short Plat	70	90	20	90
Short Plat Amendment	120	245	125	245
Short Plat Exemption	120	145	25	145
Right of Way Vacation	303	420	117	420
State Environmental Policy Act (YMC 6.88)				
SEPA Checklist	225	265	40	265
Other Applications				
Comp Plan Amendment (base)	500	1,000	500	500
Appeals to City Council	295	340	45	340
Appeal to Hearing Examiner	505	580	75	580
Parade & Special Event Permit	0	n/a	n/a	0
Traffic Concurrency	250	n/a	n/a	250

REINSTATE HOME REMODEL TECHNICIAN
BUDGETED

PROPOSAL

The City of Yakima Office of Neighborhood Development Services (ONDS) in 2006 petitioned the Civil Service Commission to allow a Rehabilitation Assistant position at ONDS. This position was accepted and filled to provide minor rehabilitation assistance to ONDS rehabilitation programs under the direct supervision of a Journeyman Carpenter. The program needs escalated in 2008 and a second Rehabilitation Assistant position was created. The Paint - Out Graffiti, Senior/Disabled Home Repair programs, and Single Family Rehabilitation Program have been successfully accomplished using these staff members in conjunction with hired local contractors and sub-contractors.

In 2009 and 2010 due to the rising cost of construction materials and labor involved with bathroom remodels, ONDS began utilizing a Rehabilitation Assistant to rehabilitate dangerous, unsanitary bathrooms within budget and code compliance regulations. However, the current Rehabilitation Assistant positions are not Journeyman level carpenter positions and must be overseen by a Journeyman level carpenter position.

The last Bathroom remodel contracted out to a general contractor cost approximately \$15,000 in 2006, including lead based paint remediation and change orders. Current ONDS staff has remodeled six bathrooms to date in 2010 for an average cost of \$5,000 each, including lead based paint remediation. (Change orders are not applicable with staff).

Currently ONDS has need of a Journeyman level carpenter to continue to complete bathroom remodels, Single Family Emergency Repairs and Senior/Disabled Home repairs and to also provide advanced Lead Based Paint Supervisor skills as required by HUD and Washington State lead based paint regulations.

A Journeyman level position "Home Remodel Technician" was previously used at ONDS, but changes in program emphasis several years ago left this position vacant. New developments from 2008 through 2010, plus a greater demand for rehabilitation needs within the renewal community area have renewed the need to fill this position. Filling this position would enable us to serve more clients, see greater results, and have a vastly greater impact on our community while enabling us to better utilize the funding by assisting more individuals. The city's liability would also be greatly reduced by utilizing a qualified Home Remodel Technician instead of an under-qualified Rehabilitation Assistant.

IMPACTS

- a. **Fiscal Impact** – Salary and benefits for a Home Remodel Technician are approximately \$58,000, however, these costs would be offset by the reduction of outside contractor costs and a reduction of overtime compensation. Cost savings for each bathroom remodel would average \$10,000.

- b. **Proposed Funding Source** – CDBG and Home Federal funds.
- c. **Public Impact** – Expected increase of twenty more individuals served, and cleaner, safer neighborhoods with greater visual appeal.
- d. **Personnel Impact** – One additional staff person, reduced overtime compensation for existing staff, safer working environment, less liability.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Reduce services provided by ONDS to Senior/Disabled Home owners, Single Family Emergency repair homeowners, pay higher cost per unit for services.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval of this Policy Issue.

ENGINEERING REVIEW & INSPECTION FEE INCREASE
UNBUDGETED

PROPOSAL

Review and adjust Engineering review and inspection fees. Fees are based on the estimated cost of the infrastructure that becomes public. This total cost is applied to a formula that incorporates a decreasing scale to calculate the fee. The formula and estimated costs assigned to various pieces of infrastructure have remained unchanged for several years. We suggest that the formula and rates are in need of a timely review and adjustment, if justified.

IMPACTS

- a. **Fiscal Impact** – Slight revenue increase to General Fund - approximately \$10,000.
- b. **Proposed Funding Source** – Customers using City Engineering resources.
- c. **Public Impact** – Potentially, an increase to review and inspection fees for private projects.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – Municipal Code update.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Don't proceed with review. Revenue from review and inspection fees will continue to fall far below impact on the City's resources.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval of this policy issue.

YAKIMA COUNTY DEVELOPMENT ASSOCIATION (YCDA)
BUDGETED

PROPOSAL

This proposal is an outside agency request to provide financial support in the amount of \$30,000 to the Yakima County Development Association (YCDA). In 2009 City Council entered into another 5-year contract with YCDA to provide Economic Development services from 2009 to 2013.

IMPACTS

- a. **Fiscal Impact** – Non-personnel:

\$30,000	2010 Budget
\$30,000	2011 Proposed Budget

- b. **Proposed Funding Source** – Economic Development Fund - 123

- c. **Public Impact** – Economic Development Benefits per contract.

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

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

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

- g. **Viable Alternatives** – None.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION
YAKIMA COUNTY DEVELOPMENT ASSOCIATION (YCDA)



September 17, 2010

Cindy Epperson
City of Yakima
129 North Second Street
Yakima, WA 98901

Dear Cindy:

New Vision, the Yakima County Development Association (YCDA), has been an effective partner with the City of Yakima for over 20 years. Our association has received \$20,000 to \$30,000 annually from Yakima since 1991. These funds have helped the development association recruit new industry to Yakima, support local company expansions, and respond to economic development opportunities within the City that strengthen our regional economy.

Our organization would like the City of Yakima to maintain its current financial investment in our organization. Specifically we are asking the City to keep New Vision's funding support at \$30,000 per year.

New Vision's activities closely align with the City's priorities of government (POG):

- Our association helps the City efficiently manage public resources and ensure fiscal stability. Every dollar the City invests in YCDA is leveraged by \$16 from other public and private investors. The City could not implement the range of economic development services that our association provides by operating these programs directly. YCDA also helps provide the City fiscal stability by helping companies expand in Yakima, which in turn generates new tax revenues for Yakima.
- The development association is a primary partner helping Yakima strengthen and diversify its regional economy. The attached fact sheet shows that the companies that YCDA has helped invest in Yakima employ nearly 600 people and generate at least \$150,000 per year in tax revenues for the City.
- We help the City build and utilize strategic partnerships. New Vision helps businesses considering expansion or location in Yakima maintain confidentiality. This is very important for most growing businesses. As a public entity, the City has a difficult time honoring confidentiality due to public disclosure laws. YCDA is also an effective partner on SIED (Supporting Investments in Economic Diversification) infrastructure projects and we provided instrument help when Yakima competed successfully for a new tax increment financing district (LIFT designation).

- YCDA's activities also can positively impact public health and safety. Supporting job creation and boosting the local economy are core strategies that help tackle the root of our region's crime problems.

We recognize that the City's finances are tight, but we also hope that the City Council recognizes how closely our activities align with the City's strategic priorities. Maintaining funding for New Vision at current levels should be a high priority investment because our association's initiatives provide excellent proceeds in the form of new tax revenues, jobs for the region, and a more diverse economy.

I am attaching a more detailed update that highlights our recent activities and accomplishments. If you or your peers at City Hall have any immediate questions surrounding our request, please contact me at 575-1140 or davemc@ycda.com.



David McFadden
President

C: Dick Zais

Enclosure

YAKIMA COUNTY DEVELOPMENT ASSOCIATION UPDATE - 2010

BUSINESS RECRUITMENT

- Our office has responded to 32 companies interested in Yakima County as a potential location for new business facilities
- The development association has hosted four companies on site visits to Yakima County. Three of these projects are still active and two of them look very promising at this point
- New Vision has met with ten site selectors and 12 prospect companies on marketing trips;
- We have maintained and improved our business development website, www.ycda.com. As a result of posting weekly blogs and making refinements, this site's traffic has increased 20 percent this year. This site is now also the best source for detailed information and demographics in Yakima County.

LOCAL BUSINESS ASSISTANCE

- New Vision has contacted 45 local businesses this year to learn more about their operations, ensure that these companies are alright during tough times, and aware of resources that can help them expand or stay competitive.
- The development association launched two entrepreneur support projects: the Technology Roadmap Initiative and the Enterprise Challenge (business plan contest). Through these projects we have provided in-depth support to 12 promising emerging businesses that have the potential to grow in the Yakima Valley.
- We organized seminars to help local businesses and entrepreneurs. Our immigration compliance workshop drew 30+ attendees from some of the largest employers in our Valley. More recently New Vision's MBA in a Day seminar attracted over 40 attendees, primarily entrepreneurs that want to learn more about operating their businesses.

TALENT ATTRACTION/COMMUNITY LEADERSHIP

- Our office built two new websites to help local employers when they are recruiting professional or technical employees (www.liveyakimavalley.com and www.workyakimavalley.com). These sites anchor our talent attraction initiative which helps the region retain a skilled workforce.
- We organized three welcome receptions (two planned this Fall) for new executives and professionals living in our region. These receptions introduce them to local public and private leaders and orient them to our Valley's resources and amenities for newcomers.
- New Vision has trained over 50 people to be ambassadors for new professional or technical workers when they arrive in our communities.
- Our office helped organize and produce a special insert on the region for Seattle Met magazine. The piece appeared in September and we are using reprints of this piece to support talent attraction and business recruitment initiatives

- The development association continues to help the City and the private developer work towards redeveloping the former sawmill site. Our involvement is helping the City secure funds to complete key predevelopment activities on the site starting early next year.

LONGER TERM IMPACTS

- New Vision has provided tangible assistance to ten companies based in Yakima (six recruits and four expansions). These companies employ approximately 600 and have an aggregate payroll of over \$15 million.
- Our organization has retained independent economists to complete impact studies three times over the last ten years. Studies performed recently by ED Hovee and Associates and previously by Applied Economics show that these companies listed above generate:
 - Approximately \$70,000 per year in property taxes for the City of Yakima from the business investments in plant and equipment;
 - Approximately \$50,000 per year sales tax revenues from business and employee spending;
 - Approximately \$25,000 annually in property taxes from 40 “new” employees buying homes; and an estimated \$5,000 annually in City utility taxes.

Based on the figures above, the City receives at least \$150,000 annually for its \$30,000 investment in New Vision.

COMMITTEE FOR DOWNTOWN YAKIMA (CDY)
BUDGETED

PROPOSAL

The Committee for Downtown Yakima (CDY) has requested that the City continue to support their program at the \$50,000 level for 2011.

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 was a viable revenue source in prior years, and could continue into the 2011 budget cycle, this funding source may not be sustainable into the future because of competing needs in the downtown, including continuation of improvements (Phase 4) and parking program changes.

IMPACTS

- a. **Fiscal Impact** – Non-personnel: \$50,000 2011 Proposed Budget
- b. **Proposed Funding Source** – CBD Capital Improvement Fund – #321.
- c. **Public Impact** – An attractive, inviting downtown which can be a source of community pride and future economic development.
- 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.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision.

SUPPLEMENTAL INFORMATION

COMMITTEE FOR DOWNTOWN YAKIMA



September 19, 2010

Cindy Epperson
City of Yakima
128 N. 2nd Street
Yakima WA 98901

**Subject: City of Yakima 2011 Budgeting Process
Funding Request from the Committee for Downtown Yakima (CDY)**

Dear Mrs. Epperson,

The purpose of this letter is to respond to your phone call and to request 2011 funding from the City of Yakima by continuing the Service Contract between CDY and the City. CDY is a private, nonprofit organization responsible for the daily management and promotion of Downtown Yakima.

This is a continuation of a previous agreement through which CDY has provided the City with services related to the maintenance of shrubs, plants, planter areas, and sidewalks within the Downtown Yakima Business Improvement District (DYBID), and further related to providing safety and security services within the DYBID.

We respectfully request that the funding, at its previous level of \$50,000, be renewed for 2011. Any decrease in funding would necessitate a significant reduction in the number of uniformed downtown Clean & Safety Ambassadors that will be hired to perform these services, and such a reduction in staff would, in turn, significantly reduce the quality and quantity of the services that CDY could provide next year. Therefore, we look forward to continuing the maintenance and beautification of downtown with the City of Yakima's ongoing level funding.

Thank you for giving the Committee for Downtown Yakima the opportunity to submit this request for the 2011 City Budget. Thank you also for reviewing this letter and for your kind consideration of our request.

Sincerely,

A handwritten signature in black ink that reads "John A. Baule".

John Baule, Treasurer
Doug Picatti, Vice-President
James Stickel, President

***The Police Department's only policy issue
was approved at the Oct. 5, 2010 Council meeting,
and is not included in this document.***

FIRE / PUMPER REPLACEMENT
BUDGETED

PROPOSAL

A comprehensive plan for fire apparatus replacement has been developed in which staff recommends a Capital Replacement Levy to be put to voters such that the new levy would replace the expiring levy and not result in a tax increase. That plan cannot be pursued with the voters before November 2014. In the interim, a “bridge” proposal, presented here as a Major Policy Issue, is deemed necessary and prudent.

Replace two fire apparatus. Four of the eight current fire apparatus have been in service for approximately 20 years, well beyond the recommended useful life. The risk inherent in depending upon such old equipment to bear the brunt of the City’s fire and emergency response needs over this interim time period is deemed too great. This proposal mitigates that risk by replacing two of the apparatus in poorest condition with standard units to meet the urgent need. By specifying more modest apparatus and omitting the tools and equipment typically ordered with new apparatus, two units can be purchased for \$600,000. Although certain efficiencies are lost without specifying a “custom” unit, it is conceded that in this economic environment, the two apparatus will be welcomed enthusiastically to an aging fleet of equipment. The timing of this purchase will take advantage of lower cost emission standards in advance of new regulations that will add 5% to the cost of each unit in the near future.

IMPACTS

- a. **Fiscal Impact** – \$300,000 each for a total of \$600,000 including taxes and fees.
- b. **Proposed Funding Source** – Fire Capital Fund. Ten year lease/purchase through the Washington State Local Option Capital Asset Lending (LOCAL) program. Annual debt service of \$70,000 to be paid from existing revenue streams.

Fruitvale Fire District property taxes redirected from the General Fund	\$30,000
Replacement charges from the EMS fund	<u>40,000</u>
Total annual revenue available for debt service	\$70,000

- c. **Public Impact** – Dependable fire apparatus are necessary to protect the public from fire threats. This proposal does not include a tax or fee increase to the public.
- d. **Personnel Impact** – The new engines will provide safety and reliability to allow firefighters to provide all-risk emergency services to the citizens of Yakima. Preventative maintenance to all fire department apparatus will be enhanced by the new engines as old and maintenance-intensive engines are replaced.
- e. **Required Changes in City Regulations or Policies** – None.

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

g. **Viable Alternatives** – Continue with current fleet and anticipate more frequent mechanical repairs, less dependability and increased risk to firefighters as well as the public.

CONCLUSION AND/OR STAFF RECOMMENDATION

Staff recommends approval of this policy issue.

- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Should the excise tax not be authorized, then Yakima County’s 911 operation will not be eligible for state assistance from the \$.25 State E911 Fund, amounting to about \$250,000 per year. This loss of funding will need to be analyzed and considered in ongoing operating budgets. A likely outcome would be the elimination of the two new staff positions, but these would be there would be no change to staff allocation.

CONCLUSION AND/OR STAFF RECOMMENDATION

The 911 excise tax increase can only be acted upon by the Yakima County Commissioners. The 911 Board then recommends the operational budget. The City budget will be recast based on these entities decisions.

SUPPLEMENTAL INFORMATION
COMMITTEE FOR DOWNTOWN YAKIMA



**YAKIMA PUBLIC SAFETY
COMMUNICATIONS CENTER**

200 South 3rd Street
Yakima, WA 98901

Yakima County Board of Commissioners

**Proposed Adjustment to 911 Excise Tax
Executive Summary**

Prepared by
Wayne Wantland
911 Director

911 in Yakima County is at a critical point. Not only have we reached the crossover point in expenditures exceeding revenues we also are facing; increased costs to meet the technology demands of Next Generation 911 (NG911); increased usage which requires more staff to handle the call load; a need for an equipment replacement fund to stabilized costs without the up and down effect of high outlays one year and different the next year; a need for a new facility and the needed support of the dispatching staff who helps control 911 personnel costs.

As timing would have it a solution for the above has just been approved by the State legislature in the form of an increase in the authorized excise tax collection. While increased taxes are never a welcomed issue, this is one that is needed to continue to have a system that allows the citizens the best access to their emergency services. As government is challenged in these dire economic times and is being forced to reduce services, even in public safety, the need and demands on the 911 system will increase. Less or delayed law enforcement response and delayed fire/EMS responses will generate additional demands on 911, generating more calls and calls taking longer to process. The 911 system must remain a viable, technologically current system to be able to handle these new demands.

This minimal increase of \$2.40 *per year* per access line will generate enough revenue for Yakima County to address these challenges into the foreseeable future without having to impact other local budgets that are currently stretched to the limit.

Should the Board of Commissioners decide not to increase the 911 excise tax to the maximum allowed, then not only would we be unable to meet the needs described above, but pursuant to RCW 38.52.510 Yakima County will not be eligible for state assistance from the \$.25 State E911 fund. This assistance today equals approximately \$250,000 primarily in network costs, which would then have to be paid out of our local 911 excise tax revenues thus reducing our ability to locally fund 911 call taking even further.

While this may seem to be arm twisting by the State its intended goal is to ensure sufficient funds are available to support the statewide 911 network and to assist those counties that truly do not generate enough local revenue to support the system making statewide availability of 911 a reality.

By approving this action, we in Yakima County can check off one more factor that will put us in a position to continue to move forward toward eventual consolidation of emergency communications. This will provide the citizens an efficient and economically responsible, gateway (via 911) to public safety services.

PURCHASE 64 GALLON YARD WASTE CARTS
UNBUDGETED

PROPOSAL

The State of Washington has set requirements regarding waste diversion programs based on the “Waste Not Washington” Act (ESHB 1671), which is mentioned in various sections of the Revised Code of Washington (RCW) and the Washington Administrative Code (WACs). RCW 70.95 includes a statement encouraging yard debris to be eliminated from landfills by 2012 in those areas where alternative handling methods exist. According to the Yakima County Solid and Moderate Risk Waste Management Plan, Yakima County may implement a ban on yard debris, effective January 2012. As a result of this, the Refuse Division may be required to decrease the amount of yard debris included in household garbage taken to the County Landfill. Currently, many customers subscribe to the 96-gallon cart and use it for both household garbage and yard waste. By offering an option of a 64-gallon yard waste cart together with a 32-gallon refuse cart, the yard debris would be separated to meet the County requirements.

This proposal is to purchase 1,000 64-gallon yard waste carts that would be packaged with 32-gallon refuse carts. The package would be charged at a rate equal to the rate for a 96-gallon refuse container.

IMPACTS

- a. **Fiscal Impact** – The cost of the 1,000 containers would be approximately \$45,000, which could provide approximately \$59,500 in revenue for 2011.
- b. **Proposed Funding Source** – Refuse Division Operating Fund.
- c. **Public Impact** – Provide additional options for disposal of yard debris.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Maintain current options.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision - staff respectfully recommends approval.

SUPPLEMENTAL INFORMATION

PURCHASE 64-GALLON YARD WASTE CARTS



Public Services

128 North Second Street • Fourth Floor Courthouse • Yakima, Washington 98901
(509) 574-2300 • 1-800-572-7354 • FAX (509) 574-2301 • www.co.yakima.wa.us

VERN M. REDIFER, P.E. - Director
August 26, 2010

Nancy Fortier, Manager
City of Yakima Refuse and Recycling
2301 Fruitvale Boulevard
Yakima, WA 98902

Dear Nancy:

The City of Yakima and Yakima County Public Services – Solid Waste Division have a long, successful history of working cooperatively on solid waste issues. We appreciate the opportunity to comment on a proposed change for the City of Yakima refuse and yardwaste collection program.

In 2010, the City Council adopted the 2010 Yakima County Solid and Moderate Risk Waste Management Plan. The Organics Chapter of the Plan recommends that the County "implement a disposal ban on yard debris effective January 1, 2012, for all public and private disposal facilities in Yakima County and for yard debris from all sources".

We support the proposal submitted by the City of Yakima Refuse and Recycling Division, for combining yard waste and refuse service packaged together, which reinforces the County goal to eliminate yardwaste from our waste stream by 2012. Yakima County encourages the recycling of organics by creating chipped yardwaste which is a feed stock for local composting programs.

Implementing the proposed yardwaste/refuse cart program, we feel, would lead to increased participation from the City of Yakima residents in the diversion of organics. The reduction of organics in the waste stream would result in extending the life of our landfills for future generations.

Thank you again for the opportunity to comment on the proposal. If you have any questions, please feel free to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Wendy Miffin".

Wendy Miffin
Solid Waste Manager

Yakima County ensures full compliance with Title VI of the Civil Rights Act of 1964 by prohibiting discrimination against any person on the basis of race, color, national origin, or sex in the provision of benefits and services resulting from its federally assisted programs and activities. For questions regarding Yakima County's Title VI Program, you may contact the Title VI Coordinator at 509-574-2300.

If this letter pertains to a meeting and you need special accommodations, please call us at 509-574-2300 by 10:00 a.m. three days prior to the meeting. For TDD users, please use the State's toll free relay service 1-800-833-6388 and ask the operator to dial 509-574-2300.

TAHOMA CEMETERY FEE INCREASE
BUDGETED

PROPOSAL

Continued increases in expenses have required the Parks and Recreation Division to propose an increase in the fees at Tahoma Cemetery, in order to recover a larger portion of costs over revenues. Costs continue to rise in all areas of Cemetery operations. Examples of cost increases are utilities and operating supplies. A table is attached identifying current fees and the projected fees. Fees for Tahoma Cemetery have not been increased since 2008.

- 7% for 2011 – To be reviewed by Park Commission in August 2011.

IMPACTS

- a. **Fiscal Impact** – Increase in revenues to the Cemetery Fund of approximately \$7,300. The budget subsidy from the Parks & Recreation fund has remained at \$50,000 annually for 2009-2011. Disallowance of this fee adjustment would likely require an increase in the subsidy, as this revenue has been included in 2011.
- b. **Proposed Funding Source** – Cemetery fees. A table of the proposed 7% fee increases are attached for your review.
- c. **Public Impact** – Tahoma Cemetery customers will experience an increase in cost for Tahoma Cemetery services over the next three years.
- d. **Personnel Impact** – None.
- e. **Required Changes in City Regulations or Policies** – None.
- f. **Legal Constraints, if applicable** – None.
- g. **Viable Alternatives** – Maintain current fees.

CONCLUSION AND/OR STAFF RECOMMENDATION

This is a Council policy decision. The Yakima Parks and Recreation Commission discussed the increase during the September 8, 2010 meeting and recommended a 7% increase in fees for Tahoma Cemetery with a scheduled review of the fees in August of 2011. Staff also recommends the increase in fees for Tahoma Cemetery to make the fees more in line with other cemeteries in the area and to assist with additional cost recovery. A cost comparison is attached for your review.

SUPPLEMENTAL INFORMATION

CEMETERY FEE INCREASE

2011 PROPOSED TAHOMA CEMETERY FEE SCHEDULE

LOTS							2011	
CODE	DESCRIPTION	PRICE	E/C	TOTAL	7%	7% E/C	TOTAL	
201	A	\$478	\$179	\$657	\$511	\$192	\$703	
202	B	\$478	\$179	\$657	\$511	\$192	\$703	
203	C	\$478	\$179	\$657	\$511	\$192	\$703	
204	D	\$629	\$179	\$808	\$673	\$192	\$865	
205	E (Spouse/Non-Veterans)	\$568	\$179	\$747	\$608	\$192	\$800	
207	Individual Veteran, All Sections	\$379	\$179	\$558	\$406	\$192	\$598	
208	F	\$478	\$179	\$657	\$511	\$192	\$703	
209	G	\$478	\$179	\$657	\$511	\$192	\$703	
210	H	\$478	\$179	\$657	\$511	\$192	\$703	
211	I	\$478	\$179	\$657	\$511	\$192	\$703	
212	J	\$478	\$179	\$657	\$511	\$192	\$703	
213	K	\$478	\$179	\$657	\$511	\$192	\$703	
214	L	\$468	\$179	\$647	\$501	\$192	\$693	
164	M (Flat Marker Graves)	\$600	\$179	\$779	\$642	\$192	\$834	
165	M (Upright Marker Graves)	\$654	\$179	\$833	\$700	\$192	\$892	
215	City	\$478	\$179	\$657	\$511	\$192	\$703	
216	F & AM	\$478	\$179	\$657	\$511	\$192	\$703	
217	IOOF	\$478	\$179	\$657	\$511	\$192	\$703	
218	Baby F & AM	\$196	\$76	\$272	\$210	\$81	\$291	
219	Creman Only Size, Section E	\$208	\$91	\$299	\$223	\$97	\$320	
220	Right of 2nd Inurnment	\$210	\$109	\$319	\$225	\$117	\$342	
N/A	Mausoleum Crypts	N/A	N/A	N/A	N/A	N/A	N/A	
221	Mausoleum Niche, 12 x 12 Marble	\$589	\$91	\$680	\$630	\$97	\$727	
222	Mausoleum Niche, 18 x 20 glass front	\$608	\$91	\$699	\$651	\$97	\$748	
223	Mausoleum Niche, 40 x 22 glass front	\$677	\$179	\$856	\$724	\$192	\$916	
224	Mausoleum Niche, 46 x 40 glass front	\$736	\$179	\$915	\$788	\$192	\$980	
COLUMBARIUM								
168	Niche	\$792	\$109	\$901	\$847	\$117	\$964	
220	Right of 2nd Inurnment	\$210	\$109	\$319	\$225	\$117	\$342	
OPEN/CLOSE								
CODE	DESCRIPTION	PRICE	TAX	TOTAL	PRICE	TAX	TOTAL	
225	Standard	\$540	N/A	\$540	\$578	N/A	\$578	
226	Oversized and Extra Large	\$629	N/A	\$629	\$673	N/A	\$673	
228	Creman	\$253	N/A	\$253	\$271	N/A	\$271	
229	Vault (no liner)	\$809	N/A	\$809	\$866	N/A	\$866	
230	Double Deep (for two)	\$1,080	N/A	\$1,080	\$1,156	N/A	\$1,156	
231	Baby (30 Inch)	\$180	N/A	\$180	\$193	N/A	\$193	
232	Child (45 Inch)	\$199	N/A	\$199	\$213	N/A	\$213	
233	Mauoleum Crypts	\$491	N/A	\$491	\$525	N/A	\$525	
234	Niche (Mausoleum/Columbarium)	\$226	N/A	\$226	\$242	N/A	\$242	
LINERS								
235	Standard	\$540	\$44.28	\$584.28	\$578	\$47.40	\$625.40	
236	Oversized	\$719	\$58.96	\$777.96	\$769	\$63.06	\$832.06	
237	Extra Large	\$810	\$66.42	\$876.42	\$867	\$71.09	\$938.09	
239	Creman (Expandable for two)	\$270	\$22.14	\$292.14	\$289	\$23.70	\$312.70	
240	Double Deep (2 Liners)	\$1,080	\$88.56	\$1,168.56	\$1,156	\$94.79	\$1,250.79	
241.3	Baby (30 Inch)	\$180	\$14.76	\$194.76	\$193	\$15.83	\$208.83	
242	Child (45 Inch)	\$208	\$17.06	\$225.06	\$223	\$18.29	\$241.29	

2011 PROPOSED TAHOMA CEMETERY FEE SCHEDULE

MONUMENT SETTING FEES

FLAT MARKERS						2011	
CODE	DESCRIPTION	PRICE	TAX	TOTAL	7%	TAX	TOTAL
245	12" x up to 24" flat marker	\$235	\$19.27	\$254.27	\$251	\$20.58	\$271.58
246	12" x 25" - 36" flat marker	\$270	\$22.14	\$292.14	\$289	\$23.70	\$312.70
158	12" x 37" - 48" flat marker	\$434	\$35.59	\$469.59	\$464	\$38.05	\$502.05
159	12" x 49" - 60" flat marker	\$596	\$48.87	\$644.87	\$638	\$52.32	\$690.32
160	12" x 61" - 72" flat marker	\$760	\$62.32	\$822.32	\$813	\$66.67	\$879.67
253	12" x 7" flat marker	\$118	\$9.68	\$127.68	\$126	\$10.33	\$136.33
254	16" x 8" flat marker	\$180	\$14.76	\$194.76	\$193	\$15.83	\$208.83
255	Urn Marker Combination (does not include mandatory right of 2nd inurnment fee)	\$382	\$31.32	\$413.32	\$409	\$33.54	\$442.54
UPRIGHT MARKERS							
247	12" x up to 24" upright marker	\$270	\$22.14	\$292.14	\$289	\$23.70	\$312.70
248	12" x 25" - 36" upright marker	\$360	\$29.52	\$389.52	\$385	\$31.57	\$416.57
161	12" x 37" - 48" upright marker	\$600	\$49.20	\$649.20	\$642	\$52.64	\$694.64
162	12" x 49" - 60" upright marker	\$846	\$69.37	\$915.37	\$905	\$74.21	\$979.21
163	12" x 61" - 72" upright marker	\$1,090	\$89.38	\$1,179.38	\$1,166	\$95.61	\$1,261.61
NICHE INSCRIPTIONS							
172	Inscription, up to 30 characters	\$188.00	\$15.42	\$203.42	\$201	\$16.48	\$217.48
171	Additional Inscription, per character	\$3.00	\$0.25	\$3.25	\$3	\$0.25	\$3.25
173	Niche Emblem	\$63.00	\$5.17	\$68.17	\$67	\$5.49	\$72.49
174	Niche Photo	\$88.00	\$7.22	\$95.22	\$94	\$7.71	\$101.71
175	Niche Vase, including drill holes						
MISCELLANEOUS MARKER SETTING FEES							
41	Each Additional inch, width or height	\$22	\$1.80	\$23.80	\$24	\$1.97	\$25.97
251	Veteran's marker set in concrete	\$226	\$18.53	\$244.53	\$242	\$19.84	\$261.84
167	Veteran's marker set on granite (24 x 36)	\$325	\$26.65	\$351.65	\$348	\$28.54	\$376.54
257	Re-set monument (+ setting fee for size)	\$70	\$5.74	\$75.74	\$75	\$6.15	\$81.15
GALVANIZED VASES							
262	Galvanized Vase (each)	\$20	\$1.64	\$21.64	\$21	\$1.72	\$22.72
258	Set with monument	\$20	\$1.64	\$21.64	\$21	\$1.72	\$22.72
260	In granite border (after monument set)	\$167	\$13.69	\$180.69	\$179	\$14.68	\$193.68
264	Vase insert only	\$20	\$1.64	\$21.64	\$21	\$1.72	\$22.72
AEON VASES							
263	Aeon Vase (each)	\$73	\$5.99	\$78.99	\$78	\$6.40	\$84.40
259	Set with monument	\$36	\$2.95	\$38.95	\$39	\$3.20	\$42.20
261	In granite border (after monument set)	\$179	\$14.68	\$193.68	\$192	\$15.74	\$207.74
OVERTIME CHARGES							
270	Saturday Full Size Burial	\$402	\$0	\$402	\$430	N/A	\$430
271	Saturday Cremains/Infant Burial	\$270	\$0	\$270	\$289	N/A	\$289
166	Late weekday burials, any work after 3:30 p.m.	67/hr	\$0	67/hr	\$72/hr	N/A	\$72/hr
DISINTERMENT FEES							
272	Full size**, plus opening/closing in relocation in Tahoma	\$810	\$0	\$810	\$867	N/A	\$867
273	Baby**, plus opening/closing if relocation in Tahoma	\$450	\$0	\$450	\$482	N/A	\$482
274	Cremain**, plus opening/closing if relocation in Tahoma	\$316	\$0	\$316	\$338	N/A	\$338
170	** Additional fee per management, based on degree of difficulty of disinterment	\$595	\$0	\$595	\$637	N/A	\$637
OTHER MISCELLANEOUS CHARGES							
275	Grave Use Transfer Permit processing fee	\$34	\$0	\$34	\$36	N/A	\$36
169	Copy of Heritage Register	\$12	\$0	\$12	\$13	N/A	\$13

COST COMPARISON OF NEIGHBORING CEMETERIES

Tahoma Cemetery (prior to adjustment)

- Lots: \$647.00 - \$833.00
- O/C: \$540.00
- Liner: \$584.28

Total cost of burial in least expensive lot: \$1,771.28

Calvary Cemetery

1405 S. 24th Ave.

Yakima, WA 98902

- Lots: \$750.00 and \$850.00
- O/C: \$545.00
- Liner: \$535.00

Total cost of burial in least expensive lot: \$1,830.00

Terrace Heights Cemetery

3001 Terrace Heights Rd.

Yakima, WA 98901

- Lots: \$820.00 - \$1335.00
- O/C + Liner: \$1230.43

Total cost of burial in least expensive lot: \$2,050.43

West Hills Memorial Park

11800 Douglas Rd.

Yakima, WA 98908

- Lots: \$880.00 - \$1200.00
- O/C: \$1145.00 (This fee goes up every year.)
- Liner: They don't use liners, but require vaults that can be purchased for \$995.00.

Total cost of burial in least expensive lot: \$3,020.00

Zillah Cemetery:

Will not sell burial fees pre-need in order to charge the going rate, which increases every year.