



Meeting Agenda

Finance Committee

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8447

Wednesday, September 9, 2015

5:00 PM

Room 207

1. ROLL CALL

2. CALL TO ORDER

3. APPROVAL OF MINUTES

3.A [15-0852](#) Approval of August 12, 2015 Finance Committee Meeting Minutes

Attachments: [Minutes](#)

4. COMMITTEE BUSINESS

4.A [15-0778](#) Approval of Community Planning and Development Request for Additional Staff

4.B [15-0843](#) Review of the City's 2016 Departmental Critical Needs

Attachments: [2016 Critical Needs Summary](#)

5. ADJOURNMENT

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City Hall
601 4th Avenue E.
Olympia, WA 98501
360-753-8447

Finance Committee

Approval of August 12, 2015 Finance Committee Meeting Minutes

Agenda Date: 9/9/2015
Agenda Item Number: 3.A
File Number: 15-0852

Type: minutes **Version:** 1 **Status:** In Committee

Title

Approval of August 12, 2015 Finance Committee Meeting Minutes



Meeting Minutes - Draft

Finance Committee

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8447

Wednesday, August 12, 2015

5:00 PM

Room 207

1. ROLL CALL

Present: 3 - Chair Jim Cooper, Committee member Nathaniel Jones and Committee member Cheryl Selby

2. CALL TO ORDER

Chair Cooper called the meeting to order at 5:05 p.m.

3. APPROVAL OF MINUTES

3.A [15-0773](#) Approval of July 14, 2015 Finance Committee Meeting Minutes

The minutes were approved.

4. COMMITTEE BUSINESS

4.A [15-0779](#) Approval of Proposed Changes to Olympia Municipal Code 5.02, 5.04, and 5.16 Relating to Business Licensing, Business and Occupation Tax, and Adult Oriented Businesses.

Administrative Services Department Accounting Supervisor Bill Sampson walked the Committee through the proposed changes to Olympia Municipal Code (OMC) sections 5.02, 5.04, and 5.16. Committee member Jones asked to further amend 5.16.040.D. Mr. Sampson's proposed change to the section is below in italics.

D. It is unlawful for any manager to work in an adult oriented business unless such person is the holder of a valid license from the City to do so. *It is unlawful for any manager to allow any entertainer to perform in an adult oriented business without a valid license from the city to do so.*

Committee member Jones suggested amending it to read:

D. It is unlawful for any manager to work in an adult oriented business unless such person is the holder of a valid license from the City to do so. *It is unlawful for any owner or manager to allow any entertainer to perform in an adult oriented business without a valid license from the city to do so.*

City Manager Steve Hall recommends sending the request to Legal.

Committee member Selby wants to be proactive and look into zoning for bikini baristas to make it more difficult for them to exist or to place greater restrictions on them. She would like for the City to define "bikini." The issue was referred to Assistant City Attorney Darren Neinaber.

Regarding Business and Occupation Tax, Chair Cooper suggested reporting from non-profits. He would like a better picture of how much revenue is coming into the non-profit agencies. If other sources (i.e., agencies) are tracking this then we can use that same information rather than expending our own resources to gather the data. He tabled the issue for now.

The changes were recommended for approval and forwarded to the full Council on consent.

4.B [15-0762](#) Discussion on Appropriating Funding for the HUD Fund

Administrative Services Department Senior Accountant Stacie Tellers introduced this topic. Fiscal Services asks that \$100,000 be moved from the General Fund account into the HUD Fund to provide overdraft protection. Currently, all HUD Funds are reimbursement-based, which may cause the fund to be negative at times. This is problematic creating an audit concern. Ms. Tellers stated an ordinance would be drafted to make the intent clear that the money is for a cushion only and not to be spent. In the event the cushion is no longer needed, the money would return to the General Fund. Administrative Services Finance Manager Dean Walz added that the cushion provides an administrative efficiency. The money from the General Fund would not be considered program revenue and Accounting will build in safeguards to prohibit the fund from becoming program revenue.

Committee member Jones moved, seconded by Committee member Selby, to direct staff to prepare an ordinance for the transfer of \$100,000 from the General Fund to the HUD Fund to be approved on consent at a future City Council meeting. The motion was approved.

5. ADJOURNMENT

Chair Cooper adjourned the meeting at 5:35 p.m. after announcing the August 28, 2015 Finance Committee meeting is canceled.



Finance Committee

Approval of Community Planning and Development Request for Additional Staff

Agenda Date: 9/9/2015
Agenda Item Number: 4.A
File Number: 15-0778

Type: recommendation **Version:** 1 **Status:** In Committee

Title

Approval of Community Planning and Development Request for Additional Staff

Recommended Action

Committee Recommendation:

Move to approve the staffing increases and place an ordinance on first reading for City Council.

City Manager Recommendation:

Move to approve the recommendation from the Finance Committee.

Report

Issue:

Should the Council increase staffing for Community Planning and Development (CP&D) to meet development demands and appropriate permit revenue to cover the costs?

Staff Contact:

Karen Kenneson, Business Manager, Community Planning and Development, 360.753.8277

Presenter:

Karen Kenneson, Business Manager

Background and Analysis:

During the economic downturn there was a significant decline in new construction and the corresponding revenue. Since 2008, CP&D has cut 12.75 positions 10 of which were directly related to permitting and inspection. Development activity has been on the rise for the past three years and the Department is struggling to meet customer demand due to lack of adequate staffing. Commercial permit valuations are already well above those of the previous 3 years. The Department is also on pace to conduct over 13,000 inspections.

The increase in construction translates to increased revenue to support this work.

Earlier in 2015, City Council approved the addition of a Building Plans Examiner and a combination Building Inspector/Code Enforcement Officer. The increased development activity that necessitated the addition of these positions also creates the need for additional positions to support this work:

Office Specialist II

Additional administrative support is necessary to aid the work of the planning and building divisions' increased permit and project loads. One half of this position is already funded via professional services and provides night meeting support (minutes) to the seven Council Committees, boards and commissions that CP&D supports.

Permit Specialist

An additional Permit Specialist is needed for front counter customer support and permit issuance. In 2014 a Permit Specialist was reclassified to an Assistant Planner to support current planning and now that development activity has increased, the Permit Specialist needs to be replaced.

Associate Planner

An additional Associate Planner is needed to handle land use projects and give Current Planning the capacity to incorporate more effective land use field inspections into the development process and build GIS capacity. This addition will help to improve customer service levels as well.

It takes full Council approval to add staff mid-year and it takes Council authority to appropriate the revenue. Staff is requesting to appropriate \$67,736 to cover the costs for 2015 (\$60,376 for salary & benefits for three months, plus \$7,360 for computers and other necessary equipment and supplies.) The additional costs will be reflected in the 2016 budget.

Neighborhood/Community Interests:

Adding additional staff will allow staff to respond to neighborhood interests more effectively.

Options:

1. Appropriate the funds and approve a recommendation to Council to approve the additional FTEs.
2. Do not appropriate the funds and accept longer permit approval timelines and reduced customer service.

Financial Impact:

The difference between taxes and fees is fees may only be charged to "reasonably" cover the costs of expenses. Staff is proposing to add three additional staff. Salary, benefits and equipment for the three employees for the remainder of 2015 is \$67,736 that will be covered by projected permit and inspection revenues.

The additional positions will be funded through CP&D revenues, with the exception of approximately 0.3 to 0.5 of the Office Specialist II (night meeting support), which will be funded with existing professional services funds in the Current Planning budget. There is adequate funding for these requests.



Finance Committee

Review of the City's 2016 Departmental Critical Needs

Agenda Date: 9/9/2015
Agenda Item Number: 4.B
File Number: 15-0843

Type: discussion **Version:** 1 **Status:** In Committee

Title

Review of the City's 2016 Departmental Critical Needs

Recommended Action

Committee Recommendation:

N/A

City Manager Recommendation:

Move to review and discuss the City's departmental critical needs.

Report

Issue:

Review and discuss departmental critical needs.

Staff Contact:

Steve Hall, City Manager, 360.753.8447

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Steve Hall, City Manager

Department directors will be available to answer questions.

Background and Analysis:

City departments have submitted their 2016 operating budgets. We are not financially able to fund most of the critical needs requested. Some utility or other revenue-funded requests will be included in the preliminary budget. Staff wanted the Finance Committee to have an understanding of what will not be included in the budget. If funds become available in 2016 then we can continue the discussion.

Neighborhood/Community Interests (if known):

There is strong community interest in the Community Planning critical needs, as well as most of the Police critical needs.

Options:

This item is for information and discussion only.

Financial Impact:

The total amount unfunded is \$1,070,043.

General Fund Critical Needs Summary

Department	Requested Amount	Critical Need
Legal	\$50,000	Outside Prosecution Services
CP & D	\$100,000	Sign Code Update
CP & D	\$35,000	Critical Areas Ordinance
CP & D	\$250,000	Downtown Strategy
Fire	\$77,000	Emergency Management
Police	\$432,800	Succession Planning, IT & Jail Remodel *
Parks	\$40,200	Seasonal Help for Park Ranger & Ambassador
Parks	\$31,268	Temporary Support Staff
Parks	\$20,275	Utility Increases
Parks	\$33,500	Increased Security
Total	\$1,070,043	

*Itemized list on page 12.

Legal Department – Prosecution

Request – \$50,000 for Outside Prosecution Services Contract

The Criminal Division has seen a tremendous increase in workload as a result of the police department being fully staffed, Supreme Court changes in public defense, and more pre-trial motions. The result is a larger, more complex caseload and a growing backlog of cases.

Criminally charged defendants are represented by either a court appointed public defender or a privately retained attorney. New public defense standards have created a substantial increase in pretrial investigation, motions and post disposition appeals. Historically, cases were resolved in a relatively short period of time after filing. The increase in pretrial investigation has caused a backlog of open, pending cases. Defense pretrial investigation has resulted in many continuances of pretrial hearings, prosecutors managing remarkably high caseloads, the Court scheduling significantly longer dockets and the jail incarcerating offenders for longer periods of time before resolution.

The defense increase in pretrial investigation has significantly impacted prosecutors and the Victim Assistance Coordinator, as more time is spent scheduling and conducting pretrial interviews with victims and witnesses. With the public defenders now litigating more cases, it is difficult with the limited number of prosecutors to simultaneously appear for regular court calendars and timely schedule trials. This causes future trials to be multiple-set or postponed to a definite setting many months later. When a prosecutor becomes ill, has an emergency or takes time off for vacation, there is no court coverage.

The Criminal Division makes it a priority through its Victim Assistance Coordinator to remain in regular contact, through all stages of prosecution, with all victims of domestic violence. However, limited staffing makes it difficult to consult with all crime victims in non-domestic violence cases. These important, non-domestic violence cases include driving under the Influence, stalking where the offender continuously preys upon the victim, harassment where the offender threatens to harm the victim, assault where the offender causes physical injury or harm to the victim, property damage where the offender destroys the victim's property, theft where the offender steals the victim's property and vehicle prowl where the offender scavenges through the victim's vehicle and belongings. Unfortunately, crime victims in these cases do not receive direct information that a case has been filed, and due to limited resources, are not kept apprised of the progress of the case through the system, nor are they informed of their right to be present and heard at sentencing. With additional resources, the Criminal Division could better inform, interact with and support all crime victims within this community.

A substantial increase in the Criminal Division staff's workload has also occurred because of the recently modified jail booking system that has eliminated use of citations. Historically, officers issued citations, which were used as the formal charging document by the jail to hold and book an inmate in custody. This same citation was equally used by the Criminal Division and Court as the actual charging document. Now, the Criminal Division staff receives a daily list of inmates arrested within the past 24 hours and must obtain all police reports related to each arrest. A prosecutor then must review the reports to determine, what, if any, criminal charges to file. Prosecution staff must prepare substantive formal charging documents related to each filed criminal charge for each inmate. Staff must then submit these formal charging documents to the Court and jail well before the afternoon in-custody calendar. This change in system has caused a significant workload increase to both the prosecution staff.

Effect on Level of Service – These circumstances demonstrate that the Criminal Division is inadequately staffed to (1) proactively consult with all crime victims, (2) effectively and efficiently handle the increasing workload, (3) participate in important activities such as community outreach meetings and (4) provide training for patrol officers to achieve effective law enforcement.

Alternatives – \$50,000 for outside prosecution services contract. This alternative would not provide the Criminal Division with a stable, ongoing solution to handle its workload. It would assist, however, by providing the Chief Prosecutor the ability to enlist the services of outside legal counsel to cover trials or provide coverage should a prosecutor become ill, have an emergency or take time off.

What is the impact to your customers if this request is funded or not funded?

Funded

- The alternative of \$50,000 for outside prosecution services contract would:
 - Provide outside services for criminal jury trial coverage and other prosecution services to provide coverage for prosecutors.

Unfunded

- Backlog will grow and inefficiencies will occur when no prosecutor is available to cover court calendars, trials or provide police training sessions.

What would you propose be reduced or eliminated in order to fund this request?

There is no funding currently identified that could be reduced or eliminated in order to fund this request.

Community Planning and Development – Downtown Strategy

Request – \$250,000 is anticipated for follow-up implementation actions from the Downtown Strategy. Additional funding is also needed to complete the Downtown Strategy itself.

Effect on Level of Service – This does not affect day-to-day service operations of the City.

Alternatives – Delay implementation of the Downtown Strategy for at least a year, and restrict consultant budget for the Strategy to the funds already allocated (\$250,000). This may result in a scope of work that is reduced from what was approved by the City Council.

What is the impact to your customers if this request is funded or not funded?

The Council and the citizens of Olympia are expecting us to deliver a strategy for Downtown Olympia and there will be follow up actions in the strategy that will need funding to move forward. The effect of not completing this project will be our downtown does not move forward consistent with Council's goals.

What would you propose be reduced or eliminated in order to fund this request?

We are requesting additional general funds for this request. This project is not eligible to be funded with development fees.

Community Planning and Development – Sign Code

Request – \$100,000 is needed for consultant support in updating the City's sign code to meet new national requirements resulting from a 2015 Supreme Court decision. We must respond to the decision with changes in our sign code to meet the standards.

Effect on Level of Service – Updating the sign code will not only bring the City into compliance with the new federal law, it will also be a service to our customers by removing discrepancies and making the code more user-friendly for them to understand.

Alternatives – Not applicable.

What is the impact to your customers if this request is funded or not funded?

If the request is not funded we will not be able to bring the City's sign code into compliance with the Federal law. Customers will continue to have major difficulties interpreting the current sign code. Staff will continue to spend inordinate amounts of time interpreting the code and clearing up confusion for customers, taking staff away from other more pressing tasks.

What would you propose be reduced or eliminated in order to fund this request?

We are requesting additional general funds for this request. We do not have a funding source currently.

Community Planning and Development – Critical Areas Ordinance

Request – \$35,000 is needed for a consultant to assist finalization of the Critical Areas Ordinance update begun this year. The project has grown in scope as a result of guidance from the Land Use and Environment Committee (LUEC). \$35,000 was allocated in 2015.

Effect on Level of Service – Additional funding is necessary in 2016 to obtain the consultant expertise needed to carry out LUEC direction for additional tasks to be included in the scope of work. Staff does not have the necessary expertise, so without additional resources these tasks would not be able to be completed.

Alternatives – Complete just the first phase of the Critical Areas Ordinance in 2015, and inform City Council that staff does not have the expertise to complete the LUEC-directed additional tasks.

What is the impact to your customers if this request is funded or not funded?

There was significant public input requesting these additional tasks be added to the scope of work, both at LUEC and at the City Council's hearing on the Comprehensive Plan in 2014. Without additional resources to obtain the necessary expertise, these tasks will not be completed as requested by the public commenting.

What would you propose be reduced or eliminated in order to fund this request?

We are requesting additional general funds for this request. We do not have a funding source currently.

Fire Department – Emergency Management

Request – \$77,000 salary and benefits for a Senior Program Specialist position..

There is a significant body of work in Emergency Management that the City of Olympia is not currently able to accomplish. A complete Emergency Management program deals with a never ending circle of Planning, Preparedness, Mitigation, Response, Recovery, Review and then Planning again. Olympia Emergency Management plays little or no roll in preparedness or mitigation, two hallmarks of a complete emergency management process. An Emergency Management Program Specialists could fulfill those areas and enhance Emergency Management.

Emergency Management is a program within the Fire Department. The Fire Chief is the Emergency Manager for the City; the day-to-day Emergency Management duties are delegated to the Deputy Fire Chief. Currently Emergency Management is staffed part time by the Deputy Fire Chief and by the members of the Emergency Management Committee who are on loan for a few hours per month from other City departments. The current output of Emergency Management in the City is to keep the Comprehensive Emergency Management Plan (CEMP) up-to-date, hold monthly meetings for the City’s Emergency Management Committee and participate in local and regional drills; as time allows.

In 2015, temporary help in the form of an intern revised the City of Olympia Comprehensive Emergency Management Plan. The CEMP was out-of-date and not formatted to the current state standard. The Public Works Department also enlisted this intern to develop Public Works Emergency Operations Plans. These plans are for situations less serious than when a full EOC activation is required but serious enough to require more coordination than is typical on a day-to-day basis. These operational plans must be formatted in a way that transitions into a full EOC activation if the situations warrants. There remains significant work to be done in Public Works to complete this task. Additionally, similar plans for Parks, Arts and Recreation and their role in supporting Public Works in time of emergency or disaster should be a logical next step in this process. The Police Department has been working hard to function in a more Incident Command oriented manner for medium to large events and additional coordination and support with the CEMP would be desirable. Finally, Building Inspectors, in Community Planning and Development, play a key role in damage assessment following an emergency or disaster and a formalized operational plan for that work should be completed. A Senior Program Specialist could fill all the roles described above along with supporting preparedness and mitigation efforts on a more regular basis at City buildings, interacting with the Building Emergency and Response Team (BERT) and with citizens in preparedness outreach.

Training and Exercise activities should be expanded for the City. A dedicated Emergency Management employee could assist in the planning and execution of such activities. Another typical duty of a program specialist would be to write grant requests to cover the costs of their program. The State of Washington has Emergency Management Performance Grants (EMPG)

funds to assist local jurisdictions in expanding but not supplanting existing Emergency Management programs.

Effect on Level of Service – A full time Emergency Management employee would have the opportunity to align all our individual department plans to our revised CEMP in a completely National Incident Management System (NIMS) compliant format to give the best possible response to our citizens at the time of an emergency. Additionally, the person will be able to bring an emphasis on mitigation and preparedness. This work will also aid the citizens and employees in personal preparedness ensuring that more of our existing work force will be available following an emergency to respond to the citizen’s needs. A dedicated Emergency Management employee will also bring stability to the functions succession planning.

Alternatives – Continue to provide Emergency Management using the time available from the Deputy Fire Chief, other department members, and temporary help to manage the City’s Emergency Management efforts with limitations in the planning, mitigation and preparedness areas.

What is the impact to your customers if this request is funded or not funded?

Funded

- Complete the Emergency Operation Plans for Public Works with seamless connection to the CEMP.
- Share this operational plan preparation with all other City departments
- Begin developing a stronger mitigation and preparedness function in the City.

Unfunded

- Emergency Management in Olympia will remain centered on response after an event without the benefits of preparation and mitigation, costing the city more in the long run.
- Increased costs to hire outside contractors for planning work.

What would you propose be reduced or eliminated in order to fund this request?

The existing Emergency Management budget is only \$15,936. That budget could be used for \$8,450 and the remainder from grant.

- 2016 – \$68,469 general fund support, \$8,450 from Emergency Management

The Program specialist would be tasked with securing grant awards to pay half of the costs moving forward.

- 2017 – \$34,235 ongoing from the city, \$8,450 from Emergency Management, \$34,235 from EMPG

There is no funding currently identified that could be diverted to this function other than the \$8,450 from Emergency Management.

Police Department

Request – \$432,800 for succession planning, staffing, technology, and a remodel of the City jail. See the table on page 12.

OPD Challenges

Succession Planning

We anticipate up to 20% of the OPD Management and Supervisory teams will retire in 2016. As senior officers retire, we will also lose subject matter experts who are essential to managing key areas of the Department, including firearms, defensive tactics, and traffic investigations. To fill the upcoming need, we need to grow our current personnel through training, mentoring, and acting assignments. In addition, hiring processes for vacant positions will be time-consuming.

Staffing

General staffing will be a challenge as 11 of our officers have over 20 years of experience and are reaching retirement eligibility. The promotion of staff to supervisory and management positions will further drain the front-line staff. Challenges faced in maintaining staffing include increased competition for qualified candidates and the long training period required for officers.

Technology

Police departments use an extraordinary amount of technology both in the field and in the office. Our technology needs include additional technology support, computers for every field officer, and an on-going evaluation of new technology as it reaches the market. Body cameras would require a significant increase in staffing, equipment, and support.

Jail

The Olympia City Jail is old and housed in a building that is past its useful lifespan. Continued use of the facility, without substantial remodel, will limit the City's ability to care for inmates effectively, efficiently, and humanely.

2016 CRITICAL NEEDS REQUESTS

OPD 2016 BUDGET CRITICAL NEEDS					
	Detail	Total Need	2015 Budget	+/(-)	Notes
Annual Basic External Training/Travel		\$ 98,000	\$ 61,740	\$ 36,260	Currently not meeting basic training needs
CIT Training		\$ 135,000	\$ -	\$ 135,000	33 Police Officers, 2 Corrections Officers
Bicycle Unit - Downtown		\$ 22,100	\$ -	\$ 22,100	
4 new bicycles	\$ 5,600				
Annual maintenance	\$ 2,000				
Equipment for bicycles/officers	\$ 2,600				
Training	\$ 11,900				
Jail Medical increases		\$ 215,200	\$ 170,000	\$ 45,200	Medical costs continue to rise
Jail Building Maintenance		\$ 14,000	\$ 2,000	\$ 12,000	Safety and workflow concerns
Exposed pipes	\$ 5,500				
Booking area upgrades	\$ 8,500				
Corrections Officer		\$ 84,000	\$ 70,560	\$ 13,440	2015 budget = cost of OT/benes to cover missing shifts
Corrections Admin vehicle		\$ 18,500	\$ -	\$ 18,500	No vehicles available for meetings, etc.
8 New Officer Hires*		\$ 132,000	\$ 132,000	\$ -	Staff time for recruitment and training takes away from other priorities
Cost/recruit for recruiting, equipment, training	\$ 16,500				
MCTs for each Patrol officer		\$ 147,000	\$ 51,000	\$ 96,000	Could probably lease as we do now, which would annualize this cost
Cost/MCT. 49 MCTs vs current 27	\$ 3,000				
New mounts & docks for MCTs in 24 vehicles	\$ 800	\$ 19,200	\$ -	\$ 19,200	Docks are past life-cycle and need new ones for new MCTs
15 new printers for vehicles	\$ 500	\$ 7,500	\$ -	\$ 7,500	Need to standardize across vehicles so that everyone's MCTs will work in each car
WiFi service on 49 MCTs	\$ 600	\$ 29,400	\$ 16,200	\$ 13,200	\$50/mo/MCT
Vehicle Evidence storage - annually		\$ 14,400	\$ -	\$ 14,400	Current storage is inadequate. Need to rent a warehouse.
			TOTAL	\$ 432,800	
<i>*these costs were included in the submitted budget</i>					

Parks – Seasonal Help for Park Ranger & Park Ambassador – Priority #1

Request – \$40,200 for wages and benefits for a Seasonal Park Ambassador and Seasonal Park Ranger.

In order to achieve substantial progress in the Artesian Commons, there is a need to have a constant presence focused on proactive enforcement and positive programming. This proposal is to fund a Seasonal Park Ambassador focused on establishing a consistent presence and promoting positive behavior at the Artesian Commons, and a Seasonal Park Ranger focused on proactive enforcement at the Artesian Commons, Percival Landing, and the Heritage Fountain block. This model is based on an approach that been successful at several urban parks in Seattle.

Effect on Level of Service – In 2014, OPD received 500 calls for service and made over 50 arrests at the Artesian Commons. In 2015, we increased our investments at Artesian Commons in programming, maintenance, and continued design enhancements and have still received 156 calls for service and have taken 28 incident reports within the park. The improvements have been helpful, but the City still struggles with continued drug use and dealing, violent and aggressive behavior, and destructive behavior. This is a perception problem throughout the community and a drain on resources in many City departments.

Alternatives – We will continue to work with our community partners and downtown businesses to identify strategies that improve the Artesian Commons. Unfortunately, due to the magnitude of the challenges we are faced with and the limited capacity of our partners, we anticipate that continued progress will occur at a very slow pace without additional resources.

What is the impact to your customers if this request is funded or not funded?

The perceptions of the Artesian Commons will continue to hurt the image of downtown, the City, and OPARD. OPD will continue to be called on to deal with nuisance and behavior issues, which limits their ability to have a stronger presence throughout downtown.

What would you propose be reduced or eliminated in order to fund this request?

This is considered an enhancement and not a priority over existing services.

Parks – Temporary Support Staff – Priority #2

Request – \$31,268 to hire a Temporary Office Specialist for six months during the summer season when staff increases. This is to support our Program Assistant creating work orders, closing work orders, entering payroll, running reports, posting shelter reservations, greeting purchase deliver drivers and other office-related activities.

Effect on Level of Service – The Council has directed the Olympia’s park system be maintained as efficiently as possible. They have supported the creation of both Asset and Workforce Management Systems to improve maintenance operations.

The data we collect through our Workforce Management System is used to evaluate the cost of parks and report to stakeholders and other members of the public. The data plays an integral role in understanding operation costs and ultimately helps determine service levels and sound business decisions within operations. Currently we’ve had to omit around 3,000 hours of staff time, leading to an increase in our overhead costs. These hours were actually worked in a park, but unfortunately entering work orders for 40-45 people is too many for one person to handle.

Alternatives – None.

What is the impact to your customers if this request is funded or not funded?

We will continue to omit portions of time entry during the busy summer months, and not assign appropriate labor hours in the parks we work. Thus, the data collected will not be as complete and accurate.

What would you propose be reduced or eliminated in order to fund this request?

This is considered an enhancement and not a priority over existing services.

Parks – Maintenance – Priority #3

Request – \$20,273 to cover the proposed 7% increase in water rates while maintaining current irrigation levels.

In 2015 the Parks Maintenance Department received \$37,000 to help balance the utilities and dump fees. The three big drivers for this overage were: City drinking water rates (for irrigation); PSE rates (power); and City refuse collection fees. The added funding was able to fix the budget shortfall in power and solid waste, but not water. Additionally, the City installed new water meters at every park thus improving accuracy of our water use and increasing costs. A 2016 water rate increase of 7% is being proposed. These issues combined are creating uncontrollable and inevitable budget shortfalls to irrigate our Park system.

Effect on Level of Service – If costs force us to reduce watering at our Parks, then this will have an indirect impact on the quality of life for the citizens of Olympia. Being forced to regulate our consumption of these resources above and beyond our conservation efforts will necessitate the need to take emergency measures in the form of prioritizing which facility will continue to receive adequate irrigation. This will generate a substantially higher volume of complaints as these affected facilities will likely suffer a reduction in aesthetics (non-irrigated turf, etc.). The long term implication will come in the form of potential loss of established plant material and turf and discourage positive park useage. Ultimately, the image of Olympia Parks will be adversely affected, thereby creating a loss of revenue from rentable facilities and sports fields.

Alternatives – Turn off water to some parks.

What is the impact to your customers if this request is funded or not funded?

Although service levels have been reduced during the past few years, we are certain that if this request is funded, Olympia citizens will continue to visit and enjoy the facilities we provide (at our current level of service) in numbers similar to this year. However, given that our recent reductions in landscaping and turf management services have been noticed by the public (based on more complaints, request, etc.), if this request is denied, the citizens of Olympia will understandably have a less favorable opinion of Olympia Parks and will likely explore other options in terms of areas to recreate.

What would you propose be reduced or eliminated in order to fund this request?

Nothing.

Parks – Increased Security – Priority #4

Request – \$33,500 for enhanced/increased security guard resources for The Olympia Center and Percival Landing to cover all regular business hours at The Olympia Center.

Effect on Level of Service – The Olympia Center and Percival Landing have benefitted from recent appropriations for safety and security. Both locations are revenue generating operations and have high visibility for both visitors and local citizens. Increasing patrols will provide staff and visitors a constant presence and set of eyes looking for and engaging unwanted behaviors.

Alternatives – Funds allocated in 2015 have assisted our operations and have established a standard for meeting basic needs. Any enhancements will supplement the services that are currently assisting staff by identifying behaviors early, addressing the individual(s) demonstrating the behavior and/or creating an environment that discourages the unwanted behaviors from starting in the first place. If only partial funding is available, we would increase patrols around times that behaviors are anticipated or trending.

What is the impact to your customers if this request is funded or not funded?

Our customer experience will be enhanced through improved perceptions of safety. Our staff comfort will be improved as they can count on security presence during all operating hours. Should this request not be funded, our risk is during the uncovered hours. It should be noted that risk does not necessarily increase or decrease during the day. Unwanted, illegal behaviors can and do occur in our building and Percival Landing during all operating hours.

What would you propose be reduced or eliminated in order to fund this request?

None proposed. This request is to enhance/improve current services.