

## MEMORANDUM

To: Honorable Mayor and Members of the Yakima City Council

From: Cliff Moore, City Manager

Date: November 6, 2018

RE: Budget session follow up

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During the recent budget sessions, Council members asked staff to follow up on several issues. Specific issues related to the Budget and Finance Team will be presented as an agenda item during the November 6 Council Business Meeting. The purpose of this memo is to answer the remaining questions posed by Council.

### **1. Audit Parks Department agreements with outside entities**

The City of Yakima Parks and Recreation Division has agreements with Perry Technical Institute (PTI) and Yakima National Little League (YNLL) for field use and maintenance

PTI owns the property known as Perry Tech Soccer Complex. The agreement with PTI identifies maintenance work performed by City of Yakima Park Maintenance. Mowing, irrigation repair, trash removal and other duties were specified in the agreement and are completed during the season. Total cost to the City is approximately \$40,000 per year. In return, the City of Yakima is allowed to program the fields to increase access for soccer leagues in the city. As a result of having control over the scheduling for these fields, the City of Yakima has a no-cost agreement with Yakima Youth Soccer Association (YYSA) for the operation of the youth soccer programs at the Perry Tech Soccer Complex. YYSA coordinates practices, games, team rosters, fee collection, payment to referees, lining of the fields, and scheduling portable toilet rentals. In addition to the league operation, YYSA conducts regular field maintenance and irrigation repairs, and applies fertilizer and weed treatment throughout the year. In October, Christine Cote, President of PTI, verbally indicated that they will be ending the agreement with the City of Yakima. Formal written notice is required to end the agreement and that written notice has not yet been received. If PTI cancels the agreement with the City, we will provide notice to YYSA regarding ending our operational agreement with them. It is unclear what PTI would do regarding the use of their fields or if they would work with YYSA. If PTI does not choose to move forward with YYSA, it is unclear how YYSA would proceed.

YNLL currently has a no-cost operating agreement with the City of Yakima for Elks Park. Elks Park is owned by the City of Yakima. YNLL, like YYSA, coordinates practices, games, team rosters, registrations and fee collection, pays for the umpires and field lining. In addition to the league operation, YNLL conducts regular field maintenance and operates the concession stand. YNLL also repairs damage done at the park, which over the past few years has been extensive. YNLL, as per their agreement, reinvests money they

receive from team/leagues every year into the park. Recently, a new batting cage was installed by YNLL.

Both YYS and YNLL are not for profit organizations that provide youth programs to the community. If these organizations were charged a fee for usage, this added cost would need to be added to the fees that they charge to the families that participate in the programs. Adding costs to these programs may result in some financially challenged families no longer being able to participate in these youth sport organizations.

## **2. Compare City's rates with SOZO and YMCA**

### **Swimming Fee Comparison**

#### **Downtown Yakima YMCA Pool Fees**

Youth Day Pass	\$5.00
High School Day Pass	\$6.00
Adult Day Pass	\$8.00
Family Day Pass	\$15.00
Triangle Day Pass	\$12.00
10 Day Pass	\$30.00

#### **City of Yakima Pool Fees**

Youth Day Pass	\$ 2.00
Adult Day Pass	\$ 3.75
Honored Citizen/Senior/Military	\$ 2.25
Family Day Pass	\$13.00
10 Swim Pass – Youth	\$16.00
10 Swim Pass – Adult	\$33.00

In 2016, the YMCA submitted the following proposed fees for swimming at the new aquatic facility:

Youth - \$ 3.00  
Adult - \$ 3.00  
Family - \$16.00

The fees above are what the YMCA projected the fee structure could look like in three years. They also indicated that the proposed fees will be discussed with the City when they are closer to opening. Their family swim includes two adults and up to four children.

### **Soccer Field Comparison**

#### **SOZO – Grass fields only**

Youth - *SOZO Partner Club	\$10.00 per hour
Youth	\$12.00 per hour
Adult	\$12.00 per hour
Lights	\$30.00 per hour

#### **City of Yakima**

Youth	\$ 8.00 per hour
Adult	\$11.00 per hour

\* SOZO Partner Clubs have all of their practices and games at the SOZO Sports Complex. Parking fee is in addition.

### **3. What is the cost for WFCC/YPAL roof repairs and maintenance?**

Staff anticipates costs to range from \$400,000 to \$600,000 depending on the structural soundness of the current roofing structure. This would include replacing the flat roof, replacing the 4 roof HVAC units, replacing the duct work throughout the facility, and centralizing thermostatic controls. This has to happen as one project.

### **4. What is the cost recovery for city services during the 4<sup>th</sup> of July celebration?**

Yakima Fire Department provided standby during the fireworks display, the ladder truck during the day and Fire Code Inspections. The cost for the standby and truck would have been \$2,778, but we did not charge CWSF. The Fire Code Inspections cost \$100 and was charged.

The cost for Yakima Transit to provide free shuttle service to the public for the 4<sup>th</sup> of July celebration is \$4,047.61. This is absorbed in the transit budget with no funds reimbursed from CWSF.

YPD also provided traffic control for the 4<sup>th</sup> of July event as part of their regular service for the holiday, which cost \$7,117. Of that amount \$2191 was reimbursed by the JAG Grant. The CWSF also hired off-duty officers to provide security for the carnival at this event.

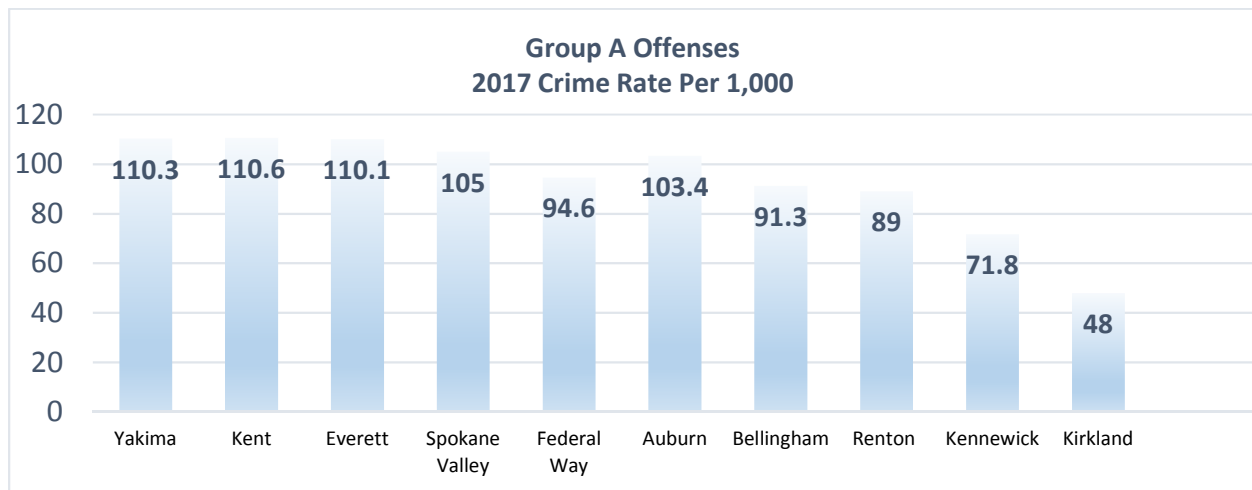
Chapter 9.70.190 of the YMC, Cost recovery for special events-Fees-Security deposit section B, lists community events that are exempt from cost recovery fees and the 4<sup>th</sup> of July Celebration is one of them.

### **5. What programs fund the Harman Center?**

The Harman Center was built in 2004 with funds from a private donor. The Center generates some revenue through programs and rentals but the annual operations have required general fund subsidy to cover expenses. Seniors Inc. contributes funds toward repairs, they volunteer/staff the building during operating hours, and they also perform some of the maintenance themselves. 2018 budgeted expenditures are \$365,802 and revenue is \$171,400 (arts & crafts classes, exercising classes, senior programs, donations for capital from Seniors, Inc., rentals, weddings, etc.). The difference, \$194,402, comes from the general fund.

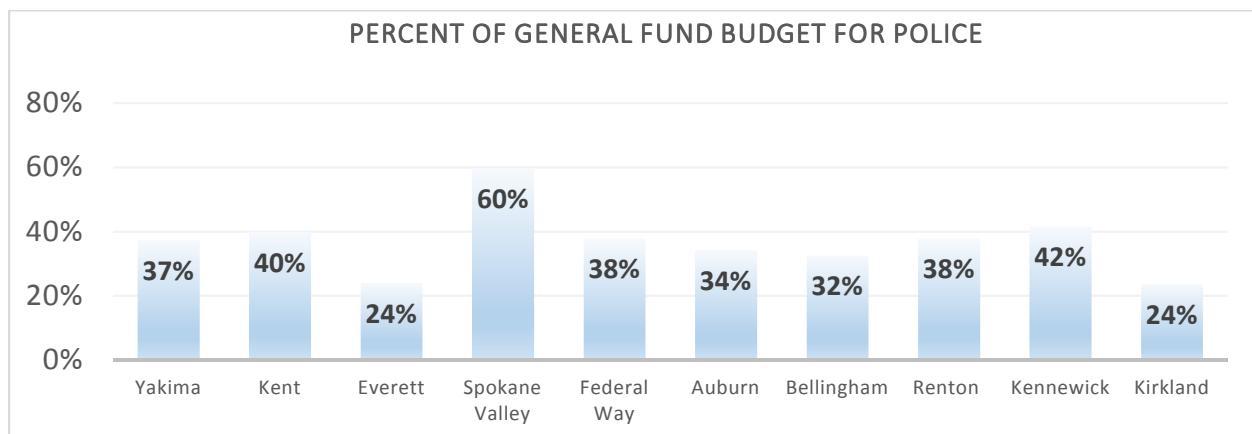
### **6. What are Yakima's crime rates compared to other cities?**

Yakima's Group A crime rate per 1,000 population was 110.3 in 2017. Below is a table showing how Yakima compares to other cities. As far as socioeconomics and similar demographic factors, Federal Way and Auburn offer similar dynamics. We have 15.7 more Group A Crimes per thousand than Federal Way and 6.9 more than Auburn.



**7. What is the percentage of investment for police in general fund as compared to other jurisdictions?**

Yakima is consistent with other cities in the state in the percentage of general funds allocated to police. If we continue the comparison to Federal Way and Auburn, our percentage for (sworn officer) police spending in the General Fund is similar to those two cities. Please note that Federal Way does not operate a municipal jail.



**8. How do staffing patterns compare to other municipalities?**

**Yakima has ratio of 1.47 officers per 1,000; currently the state ratio is 1.38. The ratio for Federal Way is 1.32 and Auburn is 1.38. The table below shows other cities of similar size.**

<b><u>CITY</u></b>	<b><u>POPULATION</u></b>	<b><u>COMMISSIONED OFFICERS PER 1,000</u></b>
<b><u>Bellingham</u></b>	<b><u>86,720</u></b>	<b><u>1.35</u></b>
<b><u>Federal Way</u></b>	<b><u>96,350</u></b>	<b><u>1.32</u></b>
<b><u>Kennewick</u></b>	<b><u>80,280</u></b>	<b><u>1.23</u></b>
<b><u>Kirkland</u></b>	<b><u>86,080</u></b>	<b><u>1.15</u></b>
<b><u>Spokane Valley</u></b>	<b><u>94,890</u></b>	<b><u>1.02</u></b>
<b><u>Yakima</u></b>	<b><u>93,900</u></b>	<b><u>1.47</u></b>

**9. Research Association of Washington Cities insurance options**

City staff compared our current self-insured plan to the health plan options offered through the Association of Washington Cities (AWC). Premiums offered through AWC would be higher than what the city currently pays and the coverage available to city employees would be significantly reduced. In the event the city were to change from a self-insured health plan to a different plan, appropriate notice would need to be given to the labor unions and the effects would have to be bargained.