

2021 Budget

Study Session #2

Oct. 7, 2021

Clear

—

Reliable

—

Trustworthy



City Manager-Introduction

Community Development



Code Administration

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 981,754	\$ 1,019,244	\$ 681,135	\$ 1,062,092
Benefits	\$ 406,642	\$ 418,307	\$ 264,532	\$ 416,360
Supplies and Minor Equipment	\$ 21,269	\$ 23,500	\$ 16,631	\$ 23,500
Professional Services	\$ 333,737	\$ 390,788	\$ 206,908	\$ 337,288
Transfers Out	\$ -	\$ 2,500.00	\$ (208.00)	\$ -
Total Expenditures	\$ 1,743,402	\$ 1,854,339	\$ 1,168,998	\$ 1,839,240

- Streamline/create consistent code compliance activities
- Work with Legal to review Title 6 animal control ordinances to be more effective in animal control efforts
- Perform a complete permit fee study
- Create a technology fee (based on permit fee) for the implementation of performing electronic plan reviews
- Employ a Lean permitting process in conjunction with other departments to improve customer service and internal efficiency

Planning

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 469,988	\$ 497,827	\$ 311,914	\$ 504,180
Benefits	\$ 177,191	\$ 183,029	\$ 116,346	\$ 179,974
Supplies and Minor Equipment	\$ 994	\$ 2,700	\$ 473	\$ 2,700
Professional Services	\$ 167,753	\$ 113,140	\$ 73,210	\$ 103,140
Total Expenditures	\$ 815,926	\$ 796,695	\$ 501,943	\$ 789,994

- Conduct a fee study of Planning related fees and charges
- Identify policy changes to reduce printing and mailing costs, utilizing online and ITS services where applicable
- Finalize initial HAP implementation tasks currently under review by the Planning Commission
- Work with local non-profit and market-rate housing developers to identify new and creative solutions to streamline the housing development process
- Actively participate in the County's Urban Growth Area Update process
- Dept. Archaeology and Historic Preservation Grant Award - \$8,000 to prepare Fruit Row nomination

Neighborhood Development

ONDS

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 374,233	\$ 422,759	\$ 276,326	\$ 436,429
Benefits	\$ 150,725	\$ 164,572	\$ 108,403	\$ 157,897
Supplies and Minor Equipment	\$ 10,927	\$ 135,325	\$ 2,272	\$ 22,200
Professional Services	\$ 1,480,302	\$ 6,795,998	\$ 1,141,563	\$ 1,007,940
Capital Outlay over \$5000	\$ -	\$ -	\$ 28,614	\$ -
Total Expenditures	\$ 2,016,187	\$ 7,518,654	\$ 1,557,178	\$ 1,624,466

- In partnership with Catholic Charities provide HOME funds to construct a 16 Unit multifamily project for low income farmworkers.
- In partnership with Habitat for Humanity provide HOME funds to construct two single family homes to low income families.
- Assist 85 or more Senior/Disabled individuals through our Emergency Senior Disable home repair Program.

Economic Development



Parks and Recreation



The Mission of Yakima Parks and Recreation is "to provide beautiful places with quality recreation opportunities that enrich the well being of our community"

Parks and Recreation

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 1,626,889	\$ 2,397,820	\$ 1,234,861	\$ 2,407,813
Benefits	\$ 725,395	\$ 840,182	\$ 435,491	\$ 805,059
Supplies and Minor Equipment	\$ 345,841	\$ 503,500	\$ 231,759	\$ 518,200
Professional Services	\$ 1,508,334	\$ 1,875,934	\$ 842,876	\$ 1,895,891
Capital Outlay over \$5000	\$ 14,255	\$ -	\$ -	\$ -
Transfers Out	\$ 229,000	\$ 244,000	\$ 129,500	\$ 173,000
Total Expenditures	\$ 4,449,715	\$ 5,861,436	\$ 2,874,487	\$ 5,799,963

- Complete Miller Park restoration project
- Replace the air handling system at Lions Pool
- Replace 17 HVAC valves at the Harmon Center
- Seek funds to replace the pedestrian bridge over Wide Hollow Creek at West Valley Community Park
- Complete 2022 – 2027 Parks & Recreation Master Plan and submit to the State of Washington
- Recondition the Franklin Park tennis courts
- Upgrade irrigation systems at Elks Park & Tahoma Cemetery
- Install netting at Fisher Park Golf Course
- Resurface additional tennis courts at Kissel Park

Police Division



POLICE DEPARTMENT-GENERAL FUND

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 16,773,865	\$ 17,396,968	\$ 10,751,115	\$ 18,589,800
Benefits	\$ 5,501,184	\$ 5,754,556	\$ 3,673,484	\$ 5,836,238
Supplies and Minor Equipment	\$ 693,605	\$ 852,387	\$ 514,126	\$ 727,600
Professional Services	\$ 3,856,841	\$ 4,024,322	\$ 2,399,463	\$ 4,300,392
Capital Outlay over \$5000	\$ 190,179	\$ -	\$ 83,793	\$ -
Total Expenditures	\$ 27,015,674	\$ 28,028,233	\$ 17,421,982	\$ 29,454,031

POLICE CAPITAL

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Supplies and Minor Equipment	\$ 89,845	\$ 145,000	\$ 84,672	\$ 4,194
Professional Services	\$ 9,801	\$ 37,527	\$ 5,645	\$ -
Capital Outlay over \$5000	\$ 225,080	\$ 4,730,760	\$ 424,037	\$ 500,000
Total Expenditures	\$ 324,726	\$ 4,913,287	\$ 514,354	\$ 504,194

- Continue to focus on strategies to reduce violent crime through exceptional customer service
- Increase deployable strength percentage to reduce response time and improve customer service
- Focus on recruiting lateral police candidates to speed up the time for new hires to become productive officers
- Continue to bolster our relationships with our federal partners to effectively address gang crime throughout the Yakima Valley
- Continue to focus energy and resources on the reduction of domestic violence through improved response, investigation, and collaboration
- Continue to explore areas for efficiency improvement and to leverage technology to assist us in reducing crime

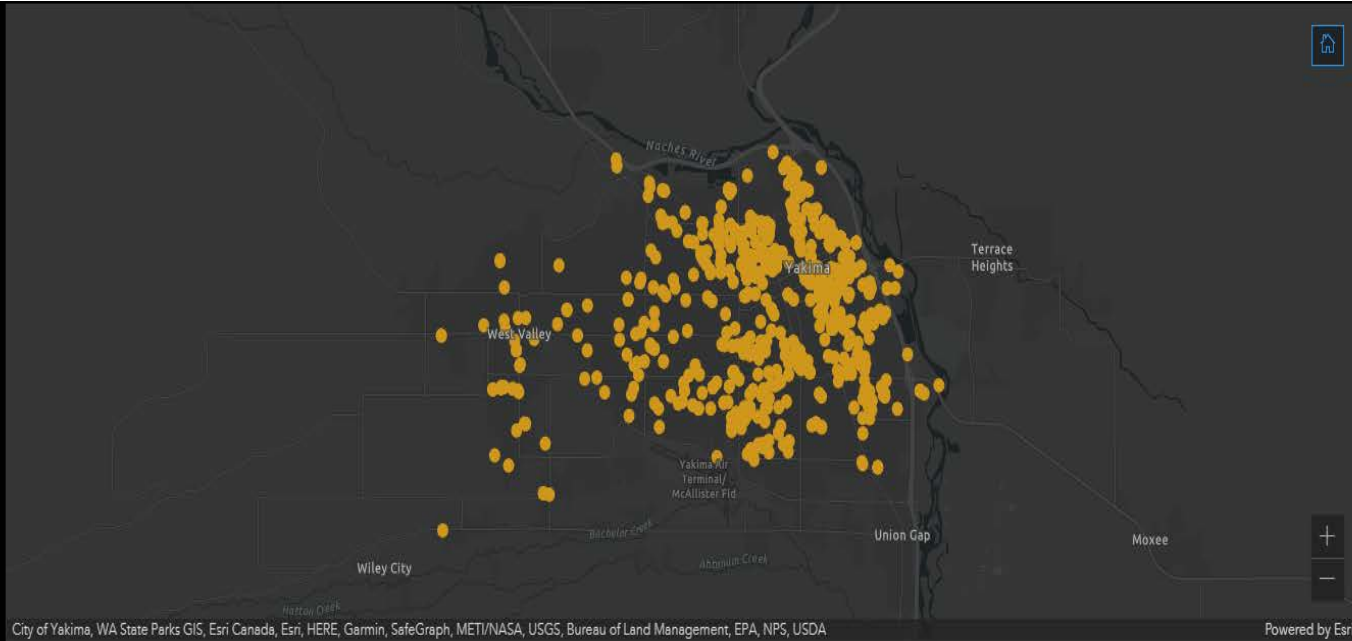
Police Statistics/Dashboard

643
Incidents

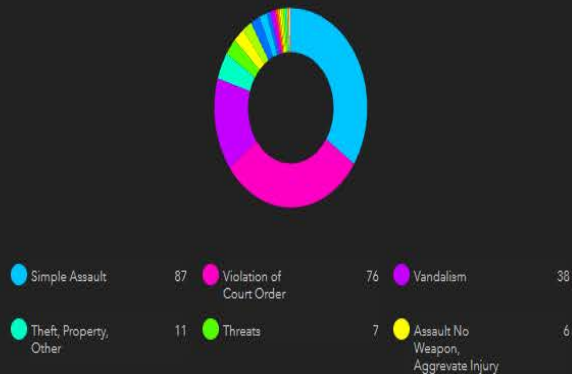
416
Male Suspects

121
Female Suspects

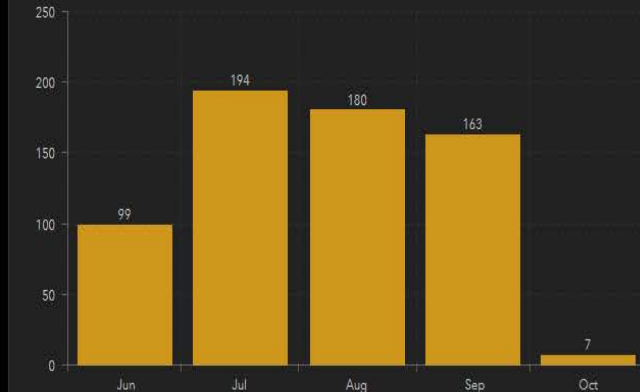
184
Suspects Arrested



Offense Codes



Incidents per Month



358
Currently Together

24
Weapons Used

108
Children Witnesses

69
Property Damaged

50
Alcohol/Drug Use by Suspect

15
Alcohol/Drug Use by Victim

23
Strangulations

242
Offender Gone

270
Verbal Only

17
Gun at Residence

The listed dots are geographical indicators to show what part of the city these incidents have occurred. Addresses, names and identifiers have been removed to protect the identity of the people involved.

General Government Services



In support of Council Priorities

COMMUNITY RELATIONS

- Draft, propose, and have adopted an Unmanned Aerial Vehicle (UAV) policy for the City
- Establish operational guidelines and use expectations for City-owned UAVs
- Participate in the recruitment and hiring of a Grants Writer
- Participate in the recruitment and hiring of a Community Outreach Coordinator

CITY CLERK

- Fully implement Granicus Peak upgrade by March 2022
- In conjunction with IT, fully implement an electronic signature process by March 2022, which will increase efficiency citywide
- Continue working with departments on paper reduction efforts
- Continue records management training opportunities citywide

HUMAN RESOURCES

- Develop project management certification opportunities
- Develop supervisor training courses
- Develop implementation plan to convert employee files to electronic format
- Apply for grant assistance for employee file conversion (if available)
- Complete Employee Salary Survey

In support of Council Priorities

INFORMATION TECHNOLOGY

- Cyber-Security protection:
 - Implement an Endpoint Detection and Response solution
 - Update Revamp and implement an improved disaster recovery backup solution and plan
 - Continue to increase the number of employees utilizing multifactor authentication
 - Replace the remaining desktop workstation with outdated operating systems
 - Continue employee training to improve phishing awareness
- Perform version upgrade to City's ERP Cayenta environment
- Perform major hardware and software version upgrade to City's SQL Database environment
- To continue to provide more elevated GIS applications and support to provide data and analytics to the various departments
- Implementation of a City-wide Project Management software solution

FINANCE

- Implement the new GASB 87 Lease Accounting Update, March 2022
- Obtain an Unqualified (Clean) audit of its 2021 financial statements
- Obtain Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for its 2022 budget publication
- Improve transparency in communicating city finances

Mill Site

Making Progress



Equipment Rental Fund

EQUIPMENT RENTAL

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 801,340	\$ 935,639	\$ 535,880	\$ 955,480
Benefits	\$ 352,918	\$ 404,242	\$ 240,191	\$ 400,254
Supplies and Minor Equipment	\$ 79,360	\$ 55,000	\$ 47,630	\$ 52,000
Professional Services	\$ 482,915	\$ 585,015	\$ 421,262	\$ 622,974
Capital Outlay over \$5000	\$ -	\$ 50,000	\$ 39,264	\$ 50,000
Total Expenditures	\$ 1,716,532	\$ 2,029,895	\$ 1,284,228	\$ 2,080,708

EQUIPMENT RENTAL-CAPITAL

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Supplies and Minor Equipment	\$ 8,438	\$ 100,000	\$ -	\$ -
Professional Services	\$ 1,041	\$ -	\$ 327.08	\$ -
Capital Outlay over \$5000	\$ 2,142,767	\$ 2,901,655	\$ 948,798.66	\$ 3,319,000
Total Expenditures	\$ 2,152,246	\$ 3,001,655	\$ 949,126	\$ 3,319,000



Replacements/Additions

2022 ER REPLACEMENTS/ADDITIONS



<u>Division</u>	<u>Description</u>	<u>Replacing</u>	<u>Budget</u>
Fire	Fire Engine	Addition	\$ 1,200,000
Parks & Recreation	Ford F-550 Dump Truck	ER3127	60,000
	Toro RM3555 Reel Mower	ER5228	60,000
	Chevy Truck ER2353	ER2126	5,000
Streets & Traffic	Ford F-650 Bucket Truck	ER3176	200,000
	16 Foot Dump Trailer	Addition	20,000
	ER3176 Concrete truck Box	ER3086	50,000
	Ford F-250 W/Plow	ER2345	60,000
	Kenworth T370/Etnyre	ER3138	225,000
Irrigation	Ford F-150 4x4	ER2351	40,000
	Ford F-350 Service Body	ER2353	55,000
	Ford F-150 4x4	ER2329	40,000
Refuse	Mack/Amrep Garbage Truck	ER3303	382,000
	Mack/Amrep Garbage Truck	ER3304	382,000
	Rout Assistant	Addition	300,000
	Ford F-250 W/Lift gate	ER3205	65,000
Wastewater	Ford Explorer AWD	ER2306	35,000
	Trailer Generator	ER4139	65,000
	F-250 Service Box/Lift Gate	Addition	75,000
			<u>\$ 3,319,000</u>





WAYNE

64 Ya
Transit
Yakima Transit
64

MOJAVE

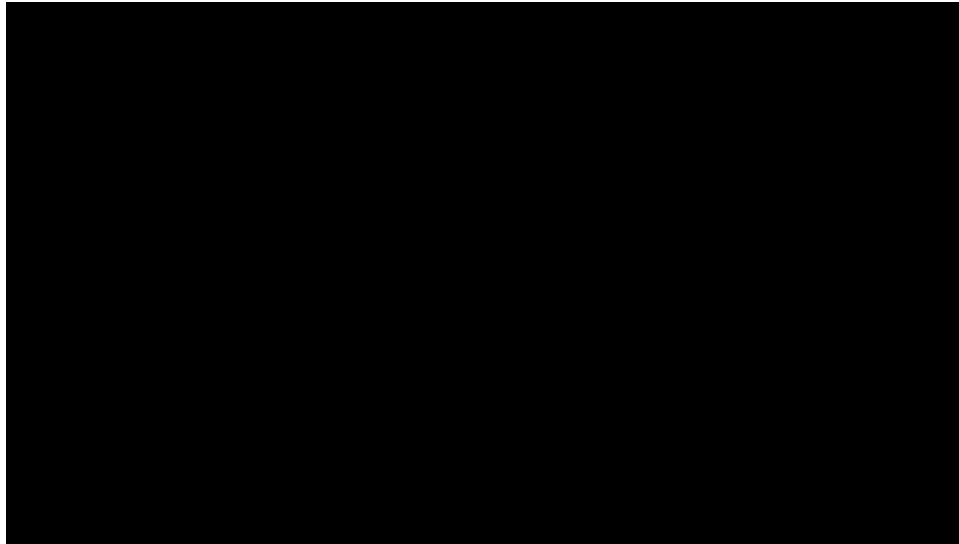
Clean City



Clean City Fund 136

	2020 Actual	2021 Amend Budget	YTD Actual 2021	2022 Projection
Salaries and Wages	\$ 128,551	\$ 160,720	\$ 86,986	\$ 159,511
Benefits	\$ 39,630	\$ 61,761	\$ 32,659	\$ 75,626
Supplies and Minor Equipment	\$ 23,747	\$ 105,016	\$ 37,869	\$ 44,000
Professional Services	\$ 51,366	\$ 113,511	\$ 50,026	\$ 99,000
Capital Outlay		\$ -	\$ -	\$ 5,000
Total Expenditures	\$ 243,293	\$ 441,008	\$ 207,540	\$ 383,137

Yakima Convention Center



Capitol Theatre



Hairspray

Fri Nov 12 - Sat Nov 13

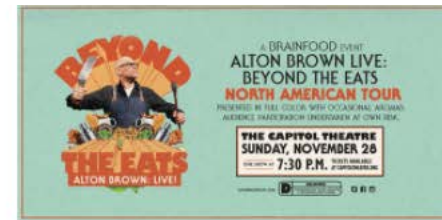
[Order Tickets](#)



Warren Miller's Winter Starts Now 2021

Wed Nov 17

[Order Tickets](#)



Alton Brown LIVE: Beyond The Eats

Sun Nov 28

[Order Tickets](#)



Waitress

Wed Jan 12 - Thu Jan 13

[Order Tickets](#)



Schoolhouse Rock Live!

Sun Jan 16

[Order Tickets](#)



Rob Schneider: I have Issues Tour

Fri Feb 04

[Order Tickets](#)

Questions?

Next session-October 12th @ 9am

