



2014 BUDGET DEVELOPMENT ACCOMPLISHMENTS AND EFFICIENCIES

The City of Olympia strives to identify and implement new approaches to cost-cutting by rethinking the nature of how we provide services and do business. We take pride in addressing redundancy, mitigating costs that continue to rise, investing in technological or structural efficiencies, and a spirited enthusiasm to make things better. We will not be satisfied with business as usual and will continually “rethink our services from the ground up.”

The following accomplishments and efficiencies contributed to development of the City’s 2014 Operating Budget:

City Priorities

Adopt a Sustainable Budget

- ⇒ Continue to seek grant/special funding:
 - \$20,250 Washington State Office of Public Defense, public defender
 - \$23,000 Washington State, partial reimbursement for Municipal Court Judge salary
 - Washington State Recreation & Conservation, partial funds for purchase of Isthmus property
 - Grant from REI, Inc., second year Camp Out event in parks
 - Puget Sound Energy Grant, installation of solar demonstration at Olympia Timberland Library, reducing power demand
 - Grant funds, LED streetlight conversion saving \$180,000/year in energy costs; West Olympia Access Interchange Justification Report; sidewalk construction 22nd Ave from Boulevard Rd to Cain Rd; and design of roundabout at Boulevard Rd and Morse-Merryman
 - Washington State Department of Ecology, nine new recycle containers for Downtown, bringing the total to 15; and purchase of milk dispensers and stands for three Olympia schools to decrease waste created by milk cartons
- ⇒ Probation Services options programs provided over 6,000 sentenced days of jail, totaling a savings of over \$300,000
- ⇒ Launched “Budget 365” providing year-round budget development and public involvement on the City’s budget process; development of the 2014 budget directly involved neighborhood associations
- ⇒ Second year implementation of Citywide centralized office supply contract yielded savings of over \$40,000
- ⇒ Saving over \$8,000 in services previously contracted out by using in-house staff to develop fleet rates
- ⇒ Contracted out landscape maintenance services for City Hall, the Maintenance Center, Olympia Timberland Library, Lee Creighton Justice Center, all fire stations, and the Fire Training Center
- ⇒ Replaced four garbage trucks with newer models, which are more economical and provide more efficient collection operations
- ⇒ Transitioned Police pursuit vehicles from the Crown Victoria to the Ford Interceptor, providing better fuel economy
- ⇒ Implementation of new automated water meters will eliminate the need for two FTEs

- ⇒ New technologies in the Wastewater Utility (cured in place pipe and oxygen-based odor control) saved over \$1.2 million
- ⇒ We maintain an AA strong credit rating, allowing us to sell debt at the lowest interest rate
- ⇒ Refunded the 2001 water bonds, saving \$200,000

Champion Downtown

- ⇒ Additional parklets established
- ⇒ Artesian Court public process and design
- ⇒ Purchased Isthmus property
- ⇒ Completed repairs at the Washington Center for the Performing Arts
- ⇒ Implemented moratorium on medical marijuana collective gardening and associated land uses
- ⇒ Contracted for planning services for Community Renewal Area
- ⇒ Community Court and Police Walking Patrol working together to reduce nuisance crimes
- ⇒ Broke ground on Quixote Village, a permanent homeless camp
- ⇒ Completion of Percival Landing Historic Interpretation
- ⇒ Improvements to The Olympia Center (entrance, floors, signage, roofing)
- ⇒ Arts Walk voted Best Arts Event for 2013 by readers of the Weekly Volcano
- ⇒ Art installed at fourth fire station, Hands On Children’s Museum, and “People’s Choice” art project at Port of Olympia
- ⇒ Percival Landing F-Float Moorage Reconstruction

Change the Culture of Community Development

- ⇒ Improved Development and Land Use Approval Process via e-plan submittal and review
- ⇒ Department reorganization resulting in addition of new Deputy CP&D Director to oversee current and long range planning
- ⇒ Implementation of early neighborhood meetings for development projects
- ⇒ Update of Comprehensive Plan
- ⇒ Update of Shoreline Master Program



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Inspire Strong Relationships

- ⇒ Sale of Smith Building to Family Support Center
- ⇒ Entered into agreement with State Department of Corrections (DOC) to house inmates with special medical or behavioral needs at DOC facilities
- ⇒ Partnership with Japanese Consulate and Sister City to acquire Sakura Cherry Trees for Percival Landing
- ⇒ Retaining and engaging volunteers
- ⇒ Agreement with State Department of Enterprise Services to use their web-based safety training software
- ⇒ New Neighborhoods Program involving residents in improving neighborhood pathways
- ⇒ Participating in Smart Corridors regional project to upgrade traffic signals to allow transit buses priority at intersections to meet designated schedules
- ⇒ Continued expansion of the Park Stewardship program, adding two weekday work parties, new environmental education programs, refining of existing programs, and more frequent park patrols

Other Efficiencies

Improved Use of Technology

- ⇒ Installation of new Smart Parking Meters
- ⇒ New automated water meter reading
- ⇒ Launched Facebook page and Twitter accounts to increase access to City information
- ⇒ New legislative software for automated meeting minutes and formatting
- ⇒ Continue to utilize webinars and online software trainings for staff professional development
- ⇒ Continue to provide more records online for citizen access
- ⇒ Migrated our online utility billing service to hosted solution; in addition to online payments, inquiry and consumption history, we've added paperless billing, e-check payment, multiple account login, and mobile device options
- ⇒ Testing City of Lacey's pay estimate software to streamline Design and Contract administration
- ⇒ Retrofitted arterial streets with water quality treatment technologies
- ⇒ Implemented virtual workshop for the second year of the GrassCycling Program
- ⇒ New oxygen based odor control technology saved \$70 K in utility chemical costs
- ⇒ Cured in place pipe (CIPP) for sewer line repairs saved \$1.2 million
- ⇒ Winter Weather Watch software allows citizens to see where snow plows have been in real time

Improved Operations

- ⇒ Sharing resources from other departments to provide Citywide mail operations
- ⇒ Relocated accounting resources to provide additional internal controls and audits
- ⇒ Opening of newly constructed Mark Noble Fire Training Center
- ⇒ All Fire Operations members trained in live fire training at new fire training center
- ⇒ CP&D staff providing permit processing and procedures training to Engineering staff
- ⇒ Engineering section sharing inspection resources with CP&D
- ⇒ One-side road garbage/recycling collection allows us to absorb new residential customers and save on fuel and fleet costs

Other

- ⇒ Replaced wood bleachers in some parks with aluminum models
- ⇒ Overhauled flowerbeds in some parks and redesigned some landscaped areas for easier maintenance
- ⇒ Nearing completion to connecting to the City's new water source, McAllister Wellfield