



# WORKING TOWARDS A BALANCED BUDGET: A SUMMARY, 2007-2013

This summary provides a look at the efforts and choices made, using the City of Olympia's Long Term Financial Strategy (LTFS) as a guide, to help balance the budget over the past several years. These choices translate to over \$1 million in savings. Since 2009, we reduced staffing by 61 positions. The program reductions and eliminations will have long-term impact, while the efficiencies will ensure the City provides quality core services using available financial resources. We are careful in balancing the risks and benefits when eliminating or reducing programs. Our goal is to provide core services that protect the community and City we serve.

## **Reorganization**

In addition to the LTFS, the City Manager used the following principles as guidelines to determine where and how to reorganize within the City:

- Create efficiencies, saving money
- Provide City Manager and City Council more time to work on policy issues
- Minimize hierarchy, reduce layers, preserve direct service delivery
- Consolidate similar services for efficiency and consistent operations
- Advance the "One Department" concept
- Reduce departments' competition for resources
- Minimize the City Manager's management of projects and programs
- Prepare the organization for a future of constrained budgeting

## **The following are actual results of reorganizing:**

- Focus on core services and improved customer service
- Reduction of 61 FTEs
- Transferred some FTEs to special/project funding, saving general fund resources
- Eliminated duplicate work efforts
- Reclassification of some positions to reduce salaries
- Leveling of management structure
- Centralized customer service functions
- Reduction in overhead costs
- Provide some services in more than one location

## **Efficiencies**

### **Outsourced Services**

- Codebook codification
- Telecommunications support
- Outgoing U.S. mail services
- Online auction services for City surplus
- Converted to State Master Licensing Program

### **Improved Use of Technology**

- Reduction in hardcopy print jobs
- Provide greater access to records online
- Enhanced Intranet to communicate information Citywide
- Legistar system for Council and Committee automated meeting management
- NeoGov online employment applications

- Online payment options
- OneSolution for online permitting
- Online records request system for improved compliance with Public Records Act
- CAD system at Fire Department to manage emergency calls
- Fire inspection field entry system to track data while in the field
- Computerized irrigation system to reduce water consumption in parks
- Asset management software for improved maintenance
- Manage our water supply/flow with telemetry system
- Barcoding to track police evidence

### **Training to Improve Operations and Compliance**

- Public Records Act
- Records Management
- Increased in-house training (webinars, use of City staff)

### **Consolidation to New City Hall Building**

- Eliminated 25% of the City's printing devices
- Centralized office and supply contract
- Energy upgrades

### **New/Additional Revenue**

- Implemented Transportation Benefit District, generating over \$600,000/year for transportation projects
- Implemented Downtown parking pay stations, adding \$200,000

### **Utilizing Other Revenues/Resources**

- State grant to digitize records
- Grant from Department of Natural Resources to enhance GIS system
- Grant programs funding Housing support
- State grant to consolidate Downtown plans
- Contracted with Thurston County Medic One to maintain their medic units; provided funding for additional mechanic
- Grant funding for breathing air compressors and thermal imaging cameras at Fire Department
- Homeland Security Funds to purchase and equip a Command Van for rapid deployment during emergencies
- Federal grant for fire inspection system in the field
- Contracting vehicle maintenance services with other public safety agencies for a fee
- Created Regional Fire Training Center Business Model that requires reimbursement from other jurisdictions
- Utilizing Volunteers in Parks to provide support services
- Rental of Harbor House facility

- Instituted “Pull Together” work parties for park maintenance
- Increased revenue from volume of police property surplus
- 50% grant from Federal Stimulus for Yauger Park Stormwater Expansion
- Department of Ecology grant to implement National Pollutant Discharge Elimination System (NPDES)
- Grant to fund one-year FTE to target bicycles and pedestrian commute options
- Grant to fund Harrison Ave improvements
- Federal Stimulus funding for ADA enhancements
- Fire Department trained Bates Fire Students in exchange for completion of annual hose testing

**Other**

- Consolidated solid waste and recycling routes
- Decreased landfill fees due to reduced waste
- City’s debt rating increased to A+
- Issued Build America Bonds (BABs), saving 1/3 of interest payment each year
- Received Well City Award, resulting in 2% premium reductions for employees subscribing to Regence (\$130,000)
- Eliminated duplication in Thurston Regional Planning Council and City services (est. \$300,000 savings)
- 2nd Probation Work Crew added to decrease jail population (In-custody and weekends)
- Delayed hiring of staff (vacancies due to retirements, resignations)

- Green power and/or carbon credits (\$60,000)
- Fuel
- Utilities
- Postage

**Eliminations**

---

**Services and Programs**

- Urban Forestry program
- Support to ODA
- Hazardous Material Response Service
- Public Safety Education in schools, neighborhoods
- Rapid Response Command Team
- Special City Council outreach activities
- Service contracts with Olympia Early Childhood Center & Dispute Resolution Center
- Youth Partnership program
- Service contract in parks for individuals with special needs
- After-school middle school program
- Traffic and walking patrol special units
- Emphasis patrol work
- Employee recognition
- Funding for college interns

**Reductions**

---

**Programs/Services**

- City mail services
- Special events
- Contract jail beds
- Front counter hours
- Street cleaning and vegetation management
- Snow and ice materials
- Seasonal employees
- Funding for Council goals and emerging issues (\$66,940)
- Support to Boards and Commissions

**Operating Expenses**

- Equipment
- Overtime
- Professional services
- Support services
- Training
- Dues and memberships
- Department fleet
- Janitorial services
- Office supplies
- Print and design services
- Maintenance