

City of Olympia 2015 Achievements

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 are not satisfied with business as usual and continually rethink our services from the ground up.

The following accomplishments and efficiencies contributed to development of the City's 2016 Operating Budget:

Adopt a Sustainable Budget

- Utilizing state-funded supplies for the printing of court forms and documents thus saving thousands of dollars in producing and printing forms.
- Saved \$264,600 by completing 5,292 sentenced days of jail in the Options program.
- Saving approximately \$100,000 per year on LEOFF 1 medical claims by changing insurance programs.
- Public Works (PW) General Services collaborated with Engineering on a Lean process-improvement event. The project looked at opportunities to streamline the engineering process – initial estimate all the way through to paying the final bill. Findings revealed a 51% savings in time per project. Given the number of projects Engineering constructs every year that translates to 1,200 labor hours or \$180,000.
- Projected savings of \$215,792 (62% decrease) in Citywide Worker's Compensation medical claims (excluding Police and Fire).
- Expected savings of over \$230,000 resulting from the completed LED conversion project.
- Expanded our One-side Road Collection Program in Waste Resources yielding a projected annual savings of 600 gallons of fuel and 222 FTE and equipment hours.
- Received funding of \$23,000 from the State's Trial Court Improvement Account for partial reimbursement of the Municipal Court Judge's salary for 2015.
- Signed a new office supply contract that more accurately reflects the City's purchase history. The new contract will likely result in significant savings of \$5,000 to \$10,000.
- Upgraded 19,000 water meters to receive water usage information via radio/wireless signals. This has streamlined customer service, operations and maintenance response, improved customer equity by ensuring customers are paying for water they are using, and enhanced water conservation by identifying and notifying customers of possible water leaks. This resulted in the reduction of two staff positions.
- Implemented a new city-wide email management system reducing time spent on public records requests.
- Partnered with nCourt, a free payment website, to allow traffic citations or fine payments to be paid securely online at any time.
- Evaluated benefit options to control costs and minimize financial impacts of the Affordable Care Act.
- Qualified for the Association of Washington Cities Well City Award resulting in a 2% premium discount.
- Added a second bicycle to Parking Services' fleet to further reduce costs of fuel and greenhouse gases.
- Reinstated the City's Boot and Tow program for vehicles with excessive unpaid tickets resulting in \$10,000 in recovered fines and fees in the first three months.
- Completed urban forestry administrative management plan under grant from Department of Natural Resources.



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- Made use of automatic aid, mutual aid agreements, and joint service agreements with fire and emergency services agencies in other districts.
- Increased revenue in Fire by expanding business models in fleet and by providing training.
- Developed Maintenance Management Plans for all Parks.
- Launched Asset Management and Work Management Programs in Parks.
- Established Service Levels for park maintenance.



Pump Track at Yaeger Park

- Maintained or increased participation and revenue in league, youth camp, and outdoor programs. Many programs are at their limit, prohibiting growth.
- Received a grant from REI to develop and implement a trail stewardship program at Watershed Park and Ellis Cove Trail in Priest Point Park.
- Secured grant funding to construct the bike pump track at Yaeger Park.
- Completed a Community Park Feasibility study.
- Will realize savings of \$21,000 in labor, \$4,800 in utilities and \$2,700 in materials when the City demolishes GHB, Isthmus properties and OPD Annex. This will enable the City to refocus labor and budget to remaining buildings to complete other smaller projects.
- Savings of \$2,500 annually in electricity due to City Hall Solar project.

- Savings of 41% per year since 2011 in energy costs for the Olympia Timberland Library.
- Decreased cooling and maintenance costs at the Olympia Center after installation of a new, higher efficiency chiller.
- Eliminated a redundancy in locating notification software resulting in savings of \$6,500.
- Received a grant so Street Operations crew could continue making needed sidewalk repairs, helping to reduce liability claims.
- Managed the construction of 19 projects, totaling approximately \$28.5 million. Use of new and innovative methods and materials, including trenchless technology reflect our commitment to sustainable solutions.
- Received grant funding for pedestrian crossing improvements on Pacific Avenue at Devoe Street and Lansdale Road.
- Minimized need to contract work in Wastewater and Stormwater by building our internal capacity to repair and retrofit our systems.
- Completed a major capital and program development effort in Wastewater that was initiated in 2006-2007. Several major pipe extensions were constructed and regional pump stations were upgraded.
- Capital facility planning under a 20-year horizon suggests that the Wastewater utility can continue to cost-effectively and proactively respond to system needs.



Solar Panels on City Hall

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- Working with commercial waste customers that currently require two-person rear-load collection to identify potential container locations that will allow for one-person front-load collection. The design of the downtown core with narrow alleys is only accessible with a two-person rear-load collection vehicle.
- Realized savings in Waste Resources operation and maintenance costs because of the four new trucks purchased in 2013.
- Received assessment of our pump and reservoir systems by the Washington Department of Enterprise Services (DES) for operational efficiencies and energy savings opportunities. DES was unable to identify any further efficiency.



Champion Downtown

- Completed projects resulting in downtown investment of over \$1,000,000:
 - Isthmus demolition.
 - Alley lighting project at State Ave & Columbia St.
 - State Avenue Paving – Phase II, Paving and Striping.



- Completed downtown alley lighting project using City's first Section 108 loan.
- Arts Walk voted the Best Arts Event for 2014 and 2015 by readers of the Weekly Volcano.
- Arts and Events Program Manager voted Arts MVP for 2014 and 2015 by readers of the Weekly Volcano.
- Increased Percival Plinth Project exhibition to 15 pieces of art.
- Celebrated 50 Arts Walks, including launch of an in-house designed Arts Walk app to complement the physical map.

- Partnered with the Visitor and Convention Bureau on the Stqry app, which includes the City's Waterfront public art collection in addition to other collections and stories around the community.
- Installed improvements at Artesian Commons Park (basketball hoop, tables/chairs, lighting, cameras, gates, and fencing).
- Opened a Downtown Welcome Center in combination with community partners.
- Entered into Harbor Patrol Partnership with Port of Olympia



Recipient of City's first Grow Olympia Fund loan.

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- Completed crack sealing and pavement marking replacement project.
- Completed pedestrian pathways at Moore Street, Decatur Street and Fairview Avenue.
- Awarded City's first Grow Olympia Fund loan to a local business for expansion of its facility in downtown.
- Received Department of Ecology approval on environmental clean-up of north side of Percival Landing playground and open space areas.
- Added water and power services to Percival Landing E-Float utilities.
- Replaced Percival Landing F-Float and vessel pump-out.
- Designed a Bike Corridors pilot project for implementation in 2016. The purpose of this is to encourage novice bike riders to use City streets as a means of transportation.



Change the Culture of Community Development

- Earned a Class 2 insurance rating on the Fire Department from the Washington Survey and Rating Bureau. (Class 1 is the highest rating, Class 10 is the lowest rating.) The City is only one of four fire departments with this rating and there are no Class 1-rated cities in Washington. This rating makes Olympia more attractive to businesses because it lowers the cost of fire insurance.
- New Economic Development Director began working to improve and expand Olympia's economic development.
- Established the "Grow Olympia Fund."
- Updated process for considering zoning changes under new Comprehensive Plan.
- Completed historic structure survey of additional residential neighborhood.
- Increased neighborhood matching grant funding.
- Supported Northeast Olympia Subarea Plan initiation.
- Initiated plan for Kaiser-Harrison 'opportunity area.'



Old F Float



New F Float

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2015 Percival Plinth Entry: Swirl by Kevin Au

- Streamlined the building permit final inspection process saving staff time and improving turnaround times for customers.
- Acquired new building permitting and inspection software that will provide online services to our customers.
- Collaboration between PW and CP&D to provide timely private development reviews and permits, and to improve the customer experience with the online inspection process.

Inspire Strong Relationships

- Formed Olympia Human Relations Committee.
- Established an Ad Hoc Committee on Police and Community Relations.
- Maintained Budget 365 to help the community understand the City's budget.
- Expanded public communications through social media, including Facebook, Twitter, NextDoor, and Instagram.
- Used the City's website to keep the public informed about local crime trends and police events.
- Streamlined records management in OPD to become involved in the process at an earlier stage. This resulted in better relationships among the Divisions.
- Developed an At-Risk Youth Employment Program with Community Youth Services.
- Completed an extensive seven-month public process to update the Parks, Arts & Recreation Plan.
- Invited by Washington State Department of Transportation (WSDOT) to partner on development of a Transition Plan for ADA Improvements in the right-of-way. The partnership will help the City complete the task, and WSDOT gain experience to help guide other cities.



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- Participated in the National Mayor's Challenge for water Conservation. Olympia was ranked ninth in the nation (population 30,000-99,999).

Public Safety

- Implemented OPD Night Time Walking Patrols.
- Implemented an in-vehicle mobile network solution for the City's Fire Department.
- Combined OFD medical support at all high school home football games with CPR instruction onsite.
- Coordinated a CPR Championship competition between Olympia and Capital High Schools during the annual "Spaghetti Bowl."
- Staffed Walking Patrol seven days a week.
- Arrested serial bank robber after significant investigation.
- Achieved high solve rates for major crimes against persons – Robbery = 74%; Aggravated Assault = 77%.
- Initiated the following under the Safe and Secure Parks Initiatives: needle collection policy, Sharp's containers in parks, park gate operations policy, emergency shutdown procedures for Heritage Fountain.
- Worked with a Bio-medical Supplier to create a low-cost cost needle safety kit. Staff were trained on the proper use of needle safety and provided a kits for all City vehicles.
- Created a "Regional Safety Committee" with the City of Lacey, LOTT, and Thurston County safety officers. The group meets monthly with the goal of sharing resources and expertise.

