

City of Olympia 2016 Achievements 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 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 2017 Operating Budget:

Adopt a Sustainable Budget

- ❖ Increased capacity of operations and maintenance staff to repair and retrofit our wastewater pipe and pump systems. This minimized the need to hire contractors and eased capital expenditures.
- ❖ Expanded Waste's One-side Road Collection program to 42 areas and over 3,500 customers yielding a projected annual savings of 729 gallons of fuel and 1,822 fewer miles driven.
- ❖ Established a shared garbage compactor for approximately 20 downtown businesses. Service to the compactor will be once per month. Previously, containers were collected three times per week.
- ❖ Completed minor repairs to stormwater pipes using City staff. This reduces the need to hire contractors and eased capital expenditures.
- ❖ Eliminated a backlog of 131 Public Works project files. Reduced the time to archive a project file by 67%. This resulted in a cost savings of 83%.
- ❖ Received \$3,264 in rebates from new office supply contract and enjoyed a 28.25% savings from MSRP. Office supply expenses were down \$10,000 from 2015.
- ❖ Allowed the Public Works contract administrator to approve low-risk contracts under \$150,000. This change reduced the workload for the Legal department and improved turn-around time for contract approvals.
- ❖ Reduced electricity consumption by 8.3% and natural gas by 2.7% for a savings of \$31,000 through use of the Resource Conservation Management program.
- ❖ Retrofitted approximately 2,500 lights to LED bulbs at City-owned buildings, saving an estimate of \$10,000 annually and significantly reducing maintenance hours.
- ❖ Received an incentive grant of \$13,571 from Puget Sound Energy for meeting established targets.
- ❖ Reduced water use of 8.7% per connection and 4.5% overall.
- ❖ Reviewed and updated the City's Accident Prevention Program using staff for formatting and producing the document, saving the City over \$8,000.
- ❖ Reduced training costs for flagger certification by approximately \$2,000 per year by partnering with WCIA to host the training event.
- ❖ Implemented online training for supervisors, mostly eliminating the need to purchase training videos.
- ❖ Realized nearly a 50% decrease in total injury claims and a 68% decrease in total claim costs.
- ❖ Estimate a drop of nearly \$200,000 in 2017 for operation and maintenance of fleet vehicles. This is the result of robust preventive maintenance and lifecycle management programs.
- ❖ Saved \$149,050 with the decline in fuel prices.
- ❖ Eliminated a half-time position in recreation.
- ❖ Acquired a picnic table trailer in the Parks Department, achieving significant reductions in staff time by consolidating trips.
- ❖ Replaced landscaping in some parks for easier more efficient maintenance.
- ❖ Reduced time to hire new officers from 5-6 months to 2-3 months through streamlined scheduling and reduction of duplicate steps.
- ❖ Developed more cost effective and efficient blood-draw procedures with the area hospitals so that DUI blood draws take less Police officer time and cost less.
- ❖ Opened the Westside Evidence Warehouse, allowing OPD to consolidate evidence storage locations reducing the amount of time needed to visit various sites.
- ❖ Replaced Fleet's Management system.
- ❖ Performed major upgrade to the City's Communications system (telephony) reducing maintenance costs.

Champion Downtown

- 🏛️ Created Well Host and Ranger positions for the Artesian Commons Park. This has reduced nuisance administrative, maintenance, and police response to issues at the park. OPD calls are now more relevant to the services they should be expected to provide. Maintenance cleanup time is also reduced and requires less demand calls due to health or garbage issues.

City of Olympia 2016 Achievements and Efficiencies (continued)

Deliver Proactive Community Development

- 🔗 Improved collaboration between Public Works Engineering and Community Planning & Development to improve the private development review and permit process.
- 🔗 Operationalizing new software in CPD that will provide a much higher degree of transparency and self-service for public records requests.
- 🔗 Updated Parks, Arts, & Recreation Plan provides a clear and consistent path for staff and the community to follow for facility acquisition, development and recreational activities resulting in less time responding to emerging community needs while maintaining flexibility for the City to consider new proposals.
- 🔗 Deployed a new comprehensive suite of hosted business applications for Community Planning & Development.

Inspire Strong Relationships

- 🔗 Utilized Twitter to communicate up-to-the-minute information on City construction projects.
- 🔗 Consolidated City Hall customer service counter operations on the first and second floor, improving service to the public.
- 🔗 Reduced staff time at The Olympia Center using safe and secure initiatives to troubleshoot inappropriate use in the facility. This allows for more direct service to our intended customers and a more proactive approach to maintenance.
- 🔗 Used the Recreation internship program to provide valuable support to our facility programming and preparation for summer activities. These no/low cost positions provide valuable experience to students while supporting important City coordination efforts.
- 🔗 Joint Use Agreement with Olympia School District not only clearly creates efficiencies in facility maintenance and use for both organizations, but creates partnerships beyond the scope of the agreement.

Public Safety

- 🔗 Instituted strong EMS training documentation system to ensure 100% recertification.
- 🔗 Used \$50,000 from 2015 year-end funds for needed sidewalk repair, increasing safety and reducing liability claims.
- 🔗 Implemented a “push” information model for Emergency Management citizen outreach. This model makes the neighborhoods aware of training resources and provides training when requested.
- 🔗 Worked with local hospitals and benefit providers to assist mentally ill citizens with treatment.
- 🔗 Changed Jail booking procedures to save space for suspects of serious crimes. Reduced the number of people being brought back to the community for nuisance crimes.
- 🔗 Implemented Police To Citizen (P2C) that allows citizens to report some crimes via the internet rather than requiring an officer to respond.

Awards/ Successes

- 🏆 Recognized as #12 Public Fleet in North America in the 100 Best Fleets competition.
- 🏆 Council approved the City’s Action Plan – the roadmap for implementing the Comprehensive Plan.
- 🏆 Received the Government Finance Officer’s Award (GFOA) for Distinguished Budget Presentation. (Olympia is the only Washington city to receive the award for 32 consecutive years.)
- 🏆 Received the GFOA award for Excellence in Financial Reporting.
- 🏆 Scored 100 on the Human Rights Committee’s Municipal Equality Index.
- 🏆 Received a Department of Justice grant to set up the City’s Community Court Program. (\$200,000)
- 🏆 Received a \$1.3 million SAFER grant to respond to emergency medical calls in the downtown with the low acuity patients.
- 🏆 Received a grant from Washington Finance Officers Association to provide a paid accounting internship for a St. Martin’s accounting student.