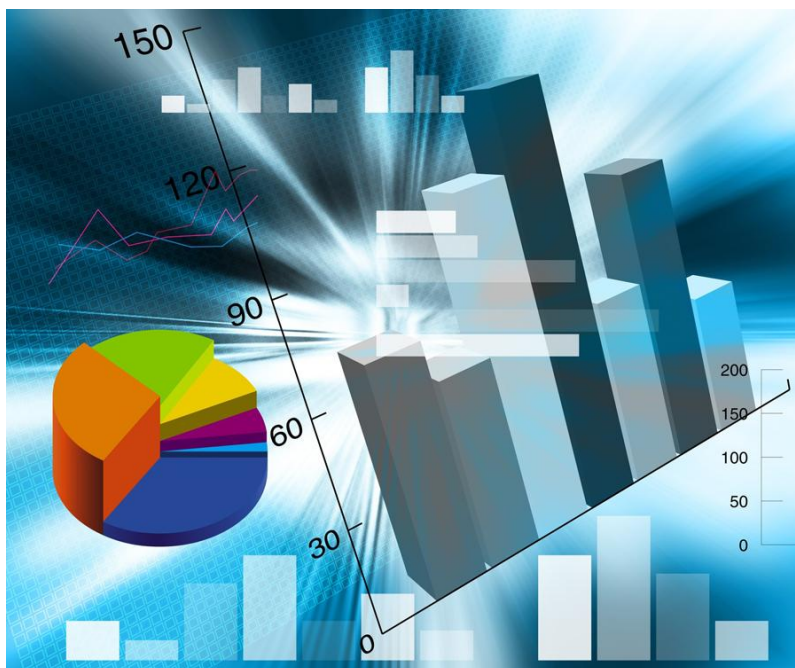


# City of Prosser

## 2008 Annual Performance Report

*September 2009*



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# Introduction

The purpose of this report is to analyze the City's survey data and performance measures from 2008 in combination with the strategic priorities set by the City Council at their April 18, 2009 retreat. In all, there are 69 measures included in this report. The results of the report will feed into the development of the 2010 budget. This report is intended to be done annually.

The heart of the report is the departmental analysis, which reviews the performance of each department in detail. Additional sections provide information and background about the City's strategic priorities and next steps going into the 2010 budget.

A key goal of any organization, and ours, is to try to link performance and strategic thinking with actual budget decisions and actions, thereby accomplishing key priorities for the community. Organizations naturally evolve without strategic thinking, often allocating small amounts of resources to large sections of the organization but accomplishing very little from year to year. At the City of Prosser, we are attempting to change that approach into one that is more targeted, and ultimately successful, at accomplishing the community's priorities. A diagram of our process is included as Attachment I to this report.

The City of Prosser conducted its first annual citizen survey in January of 2009. Survey distribution was done through the City's water bills. Three-hundred and sixty-four residents responded to the survey. Sixty percent of respondents were female while 40% were male. The most common age of a respondent was 51-60. Over 50% of respondents lived in Prosser more than 21 years while 31% of respondents lived in Prosser 0-10 years. Results of the survey are included throughout this report.

While 2008 is the first year that we will analyze, we hope to put out a report for 2009 earlier in 2010 and I expect that it will have some additional measures that we were unable to track this year. The City is gradually aligning itself with performance measures tracked by approximately 150 cities and counties across North America through the International City/County Management Association (ICMA). Several area cities also use these measures including Richland, Pasco, Kennewick, and Yakima.

I hope that you find this report useful and informative. Should you have any comments or suggestions, please feel free to contact me.

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# Departmental Analyses

## Building Department

### Departmental Overview

The City of Prosser's Building Department is responsible for the issuance of building permits as well as enforcement of applicable building codes. The Building Department conducts inspections and planning and development review. This department is also in charge of animal control within the city limits.

### 2008 Performance Measures and Survey data

#### Building Services

The Building Department provides minimum standards to protect public safety, property, and general public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, and location and maintenance of all buildings and structures within the Prosser city limits.

#### *Quality of Service Provided by Building Department Staff*

Answer		Responses	Percentage
1	Excellent	15.00	31.91%
2	Good	18.00	38.30%
3	Fair	10.00	21.28%
4	Poor	4.00	8.51%

While over 70% of people feel that Building Department is doing a good or excellent job at providing its services, there is still room for improvement as 22% felt that it was only fair and only 8% ranked it as poor. The majority of the department's contacts are contractors. The Building Department will be conducting exit surveys with its contractors in the future to better assess performance.

#### Code Enforcement

Code enforcement manages the abatement process for a wide range of code enforcement violations. City staff respond to code complaints citywide and have City Council adopted target zones for unlimited enforcement including along Wine Country Road, and the area to the North of it and from Sherman and Sheridan Avenues north to the Yakima River. Code enforcement staff work proactively to abate code violations impacting the life and safety of the public citywide. All data included in this report is based upon general complaints or inspections, ranging from high priority violations to lower priority violations. Code enforcement violations addressed include:

- Dangerous Buildings
- Right-of-Way Violations
- Zoning Violations
- Junk Vehicles
- General Exterior Property Violations (i.e. weeds, garbage, old appliances, furniture, etc.)

*General Extent of Neighborhood Property Problems*

Answer		Responses	Percentage
1	A Big Problem	19.00	5.32%
2	Somewhat of a Problem	77.00	21.57%
3	Only a Small Problem	107.00	29.97%
4	Not a Problem at All	131.00	36.69%
5	Uncertain	23.00	6.44%

It appears that there is a conflict between the amount of complaints the City receives from citizens requesting code enforcement action, which indicate that code violations are a significant concern for some citizens, and how much citizens in general feel code violations are a problem. Another possibility is that perhaps citizens are not aware of the City's code enforcement service and do not know that there are in fact ordinances requiring properties to be maintained, so they have gotten used to a lower property maintenance standard, junk vehicles, and run down houses.

*Rate of Voluntary Compliance*

2008: 89%

It appears that citizens, when asked to abate a property, most of the time will cooperate by having the violation abated within the time specified or by the next inspection on the property. It appears that slight improvement is possible in this area to increase the percentage of voluntary compliance, perhaps through proactive information sharing around the community via the City website, newsletter, and flyers.

The City Rate of voluntary compliance places it in the upper third of jurisdictions in North America as compiled by the International City/County Management Association (ICMA) for 2007. ICMA has not released its 2008 data as of this writing. Prosser ranked ahead of other area jurisdictions including Yakima (87.5%) and Pasco (77.1%).

*Rates of Induced Compliance*

The City's rate of induced compliance is 11%.

This measure can be also be improved by providing more information to educate the public.

ICMA's comparative measures place Prosser in the top third of jurisdictions nationally in this category, meaning that a significantly high percentage of people in Prosser must be induced to comply. Other area jurisdictions included Pasco (9.5%) and Yakima (3%). Inducing compliance can be time intensive. Staff will review what other jurisdictions are doing to accomplish voluntary compliance more easily.

*Average Number of Calendar Days from Case Initiation to Voluntary Compliance and Initiation of Administrative/Judicial Process*

The average number of calendar days from case initiation to voluntary compliance is 18 days.

This measure can be improved by providing faster turnaround for inspections, inspecting properties more often, and requesting the property owners contact the City when a property is abated in order to decrease the amount of time until a case is closed out.

Prosser is in the middle third through ICMA's comparisons for this measure. No other area jurisdictions tracked this measure. Staff will evaluate best practices in jurisdictions that respond more quickly to learn how they do it.

*Number of Elapsed Calendar Days from First Report of Compliant until Inspector's First Inspection*

The average number of calendar days from initial complaint to first inspection is 1.5 days.

Complaints are almost always inspected and addressed within 1.5 days from the day a complaint is filed with the City; the amount of time can be decreased slightly by managing fewer property abatements at a time. No other area jurisdictions tracked this measure through ICMA. Prosser is in the middle one third of jurisdictions that track this measure through ICMA.

*Number of Elapsed Calendar Days from First Inspection to Voluntary Compliance*

The average number of calendar days from first inspection to compliance is 16.5 calendar days. The time from first inspection to compliance is measured when an initial inspection is made upon a property and ends when a second inspection is made upon the property. Inspections are made in batches at approximately 14-18 day intervals. The exact date when the property is abated is unknown.

The amount of time from first inspection to compliance can be decreased by providing more frequent inspections on a property, or by having the property owner contact the City when they feel the violation has been abated, this will provide a more exact date in which the property is abated. Prosser is in the upper one third of jurisdictions in North America with this measure. Yakima (approximately 60 days) and Pasco (approximately 65 days) finished well below Prosser in this category, which is essentially a measure of customer service and productivity.

### **Planned Improvement Actions**

- Conduct exit surveys with contractors for building review and inspection services
- Additional public education about code enforcement services
- Improved communication with property owners, beyond simply sending letters
- Faster code enforcement inspection services
- Encourage property owners to contact the City when a violation has been abated to allow for quicker inspection and case close out
- Close out cases more quickly to manage less cases at a time
- Evaluate other organizations that have low rates of induced compliance and high rates of voluntary compliance to reduce the City's rate of induced compliance
- Evaluate other organizations that have a low number of calendar days from case initiation to voluntary compliance and initiation of the administrative/judicial process

## **City Administrator**

### **Departmental Overview**

The City Administrator is appointed by the Mayor and approved by the City Council. The position runs the day-to-day affairs of the City, overseeing the City's Departments on behalf of the Mayor. The City Administrator is involved in analyzing public policy for the Mayor and City Council and then is responsible, along with the Mayor, in successfully implementing public policy approved by the City Council. The City Administrator is a trained professional and the position is not to be political. Rather, the City Administrator serves as an objective advisor to the Mayor and the City Council, taking both a long-term and community-wide view of issues.

The Prosser City Administrator's Office is comprised of both the City Administrator and an Executive Assistant. In addition to overseeing the City's departments and handling public policy issues, the City Administrator's Office is also responsible for:

- City Planning – covered in this report in Planning Department section
- Media and Citizen Communications
- Emergency Management
- Intergovernmental Relations
- Administration of City's Wellness Program

### **2008 Performance Measures**

#### **Overall City Administration**

##### *Prosser as a Place to Live*

Answer		Responses	Percentage
1	Excellent	130.00	35.81%
2	Good	207.00	57.02%
3	Fair	25.00	6.89%
4	Poor	1.00	0.28%

While 92.84% of people feel that Prosser is a good or excellent place to live, there is still room for improvement as 57% felt that it was a good place and only 35.81% ranked it as excellent.

##### *Direction in Which Prosser is Headed*

Answer		Responses	Percentage
1	Excellent	66.00	19.02%
2	Good	187.00	53.89%

3	Fair	55.00	15.85%
4	Poor	18.00	5.19%
5	Uncertain	21.00	6.05%

While many people feel that the direction in which Prosser is headed is good, not enough people feel that it is excellent.

*Responsiveness of City Government*

Answer		Responses	Percentage
1	Very Responsive	50.00	13.89%
2	Fairly Responsive	208.00	57.78%
3	Neither Responsive or Unresponsive	34.00	9.44%
4	Somewhat Unresponsive	21.00	5.83%
5	Very Unresponsive	12.00	3.33%
6	Uncertain	35.00	9.72%

The average response indicated that the City was fairly responsive. This is an area where the City can and must improve. City Hall staff received customer relationship management training to help in this area.

*Value for Tax Dollar*

Answer		Responses	Percentage
1	Yes, I Am Getting My Money's Worth	169.00	50.00%
2	No, I am Not Getting My Money's Worth	61.00	18.05%
3	Uncertain	108.00	31.95%

Only 50% reported that they were receiving value for their tax dollar while 31.95% reported that they were uncertain. This indicates, at least amongst the 31.95% or respondents, that the City is not communicating effectively enough with residents about the value that they are receiving. We have since begun placing informational articles in the newsletter to inform citizens on the value of a tax dollar.

*Neighborhood as a Place to Live*

Answer		Responses	Percentage
1	Excellent	145.00	39.94%
2	Good	185.00	50.96%
3	Fair	29.00	7.99%
4	Poor	4.00	1.10%

Almost 90% of respondents said their neighborhood was a good or excellent place to live. However, 57.96% said it was only a good place to live so room for improvement remains.

### *Sense of Community in Neighborhoods*

Answer		Responses	Percentage
1	Very strong sense	85.00	23.42%
2	Average sense	210.00	57.85%
3	Not a strong sense	59.00	16.25%
4	uncertain	9.00	2.48%

The average respondent thought that there was an average sense of community in neighborhoods. More work is clearly needed in the area of strengthening community in neighborhoods.

### Communications

The City's Communications Program is handled by the City Administrator's Office. The City communicates in a variety of ways, both internally and externally, including:

- Social media like Facebook and Twitter
- The City's YouTube Channel
- The City's website
- Media releases
- The City Utility Billing Newsletter
- Departmental and one-on-one meetings
- Periodic staff and Council emails

### *Satisfaction with Job the City is Doing Communicating with Residents*

Answer		Responses	Percentage
1	Very Satisfied	76.00	21.05%
2	Fairly Satisfied	189.00	52.35%
3	Neither Satisfied or Dissatisfied	57.00	15.79%
4	Somewhat Dissatisfied	15.00	4.16%
5	Very Dissatisfied	11.00	3.05%
6	Uncertain	13.00	3.60%

Only 21.05% of residents indicated that they were very satisfied with the job that the City is doing communicating with residents while 52.35% were fairly satisfied. There is room for improvement in this area as well.

### *Internet Access*

Answer		Responses	Percentage
1	Yes	279.00	79.26%
2	No	73.00	20.74%

Almost 80% of residents reported that they have internet access. This indicates that the City's website has a significant potential base of users.

*Use of City's Website in Past Year*

Answer		Responses	Percentage
1	Yes	125.00	35.01%
2	No	232.00	64.99%

Only 35% of respondents used the City's website in the past year. Given that almost 80% of residents have access to the internet, there is significant growth potential for use of the City's website as a communications and service delivery tool.

*Satisfaction with City's Website*

Answer		Responses	Percentage
1	Very Satisfied	22.00	17.46%
2	Somewhat Satisfied	69.00	54.76%
3	Somewhat Dissatisfied	21.00	16.67%
4	Very Dissatisfied	2.00	1.59%
5	Uncertain	12.00	9.52%

The average respondent was somewhat satisfied with the City's website. Improvement is anticipated in this area in 2009 given that the City has launched a new website with expanded services.

*Reading of City's Newsletter*

Answer		Responses	Percentage
1	Yes	326.00	92.61%
2	No	26.00	7.39%

A very high percentage of residents read the City's newsletter.

*Satisfaction with City's Newsletter*

Answer		Responses	Percentage
1	Very Satisfied	107.00	33.54%
2	Somewhat Satisfied	176.00	55.17%
3	Don't Know	19.00	5.96%
4	Somewhat Dissatisfied	13.00	4.08%
5	Very Dissatisfied	4.00	1.25%

A majority of residents were somewhat satisfied with the City's newsletter. There is opportunity for improvement in this area. We have since expanded our

newsletter from 2 to 4 pages in order to get more information into the hands of the citizens.

### **Planned Improvement Actions**

Based upon its performance measures, the City Administrator will take the following actions to improve performance:

- Provide additional information to the public about the direction in which the City is headed through efforts like this report
- Focus on improvement of systems and staff training and feedback to improve government responsiveness. Conduct customer relationship management training for staff at City Hall
- Expand communication regarding how tax dollars are spent, primarily using the City's heavily read newsletter. Also, evaluate how citizens can become more engaged in helping to prioritize investments in City services
- Improve sense of community in neighborhoods by asking additional questions in the 2009 survey and then creating customized programs to meet Prosser neighborhood needs
- Enhance the City's website by continuing to populate it with additional services and information
- Expand the City's newsletter and include higher quality content

## **City Clerk**

### **Departmental Overview**

The City Clerk's Department provides administrative support for the Mayor and Council and serves as a liaison between the elected officials, city administration and the public. The department provides the following services:

- City Clerk Services
- Information Systems
- Records Management

### **2008 Performance Measures**

#### **Clerk and Records**

City Clerk services include attending all City Council meetings and maintaining a complete record of proceedings; maintain custody of ordinances, resolutions, contracts, deeds, city property, bonds and other documents; retention, archival, preservation, destruction and disaster recovery of city records; public records officer; and notary public.

The City Clerk's Office formed in 2008 when the City Council decided to split the City Clerk/Treasurer position into a City Clerk and a Finance Director position and is comprised of the City Clerk and the Deputy Clerk.

*Percentage of targeted Council records available on ECM/Internet for public review*

All ordinances, resolutions and meeting minutes from 2000 to present are available on the internet. The City has the prior years, dating back to 1899, in a digital format and those years are being incorporated into the webpage as time allows. At this point, approximately 7% of the City's targeted records are available on the internet.

*Number of hours spent providing trainings and workshops*

Zero hours were spent providing training for 2008. The Clerk's staff plans to train the other departments on organizing and retaining their respective records.

*Number of public records requests processed*

2008 = 333

2009 = 169 (to 8/4/2009)

This workload measure depends almost entirely upon public demand for information. It can be influenced by providing additional information on the City's website.

*Number of Council agenda items analyzed and scheduled in the packet*

2008 = 363

2009 = 279 (to 8/4/2009)

This measure depends upon current City projects, City Council direction, and funding. The number of items considered by the Council per month is on the rise, likely in part due to the type of strategic planning work described in this report.

### Information Technology (IT)

The Information Technology services provided by the City Clerk's Department include:

- City website development and maintenance
- Evaluate and coordinate with outside provider for network and technology needs

*Central IT Expenditures per Workstation (no capital costs)*

$\$31,202/40 = \underline{\$780}$

This measure is amongst the lowest in North America tracked by ICMA. The highest spenders in this category expend over \$5,000 per workstation. However, given our City's small size and limited information technology budget, it is not a surprise that we rank low in this category. Our low ranking may also indicate that we have too many workstations to adequately support. Looking at this item in the converse, it does show that we are keeping our information technology costs as low as possible.

Other area jurisdictions tracking this measure included Pasco (about \$1,200 per workstation) and Richland (about \$3,800).

*Total IT Operating and Maintenance Expenditures as a Percentage of Total Jurisdiction Operation Expenditures*

$\$125,400/\$5,281 = \underline{2\%}$

The City ranks in the middle third of jurisdictions in North America in this category, indicating that the City is putting a higher priority for funding information

technology services than a majority of other cities and counties. No other area jurisdictions tracked this measure.

*Ratio of Workstations to Total Jurisdiction Employees*

0.80

The City ranks in the middle third of cities and counties throughout North America with this measure. Other area jurisdictions tracking this data included Pasco (1.05) and Richland (0.96).

*Central IT Operating and Maintenance and Capital Expenditures per Workstation*

\$125,400/40 = \$3,135

This measure places the City in the middle third of jurisdictions throughout North America, indicating that the City is spending more on capital expenditures per workstation than many other organizations and less on operating and maintenance expenditures, given that its Central IT Expenditures per workstation are at \$780. Other area jurisdictions tracking this measure included Pasco (approximately \$2,200) and Richland (approximately \$4,000).

**Planned Improvement Actions**

- Continue to migrate targeted digital records to the City's website
- Begin conducting records training for city staff
- Evaluate the City's balance between capital IT expenditures versus its operating and maintenance IT expenditures
- Evaluate the number of City workstations and consider reducing the number, where appropriate

## **Finance Department**

### **Departmental Overview**

The Finance Director serves as the chief financial officer for the City. The Director is appointed by the Mayor, approved by the City Council, and supervised by the City Administrator. The position runs the day-to-day affairs of City Hall, including financial matters. The Finance Director also provides leadership for the development of the annual budget and reports regularly on City finances in accordance with the Washington State Budgeting, Accounting, and Reporting System.

The Finance Department is comprised of the Finance Director, Assistant Finance Director, and the Accounting Technician. In addition to handling City finances, the Finance Department provides the following services:

1. Financial Services
2. Personnel Services
3. Risk Management

### **2008 Performance Measures**

#### *Quality of Services Provided at City Hall*

Answer		Responses	Percentage
1	Excellent	69.00	20.41%
2	Good	212.00	62.72%
3	Fair	50.00	14.79%
4	Poor	7.00	2.07%

Eighty-three percent of respondents said the quality of service provided at City Hall is good or excellent. However, only 20% believe the service is excellent so there is room for improvement. Based on responses to the survey, some of the questions may be ambiguous and may need to be refined to determine how quality of service can truly be improved.

#### *Customer Service Provided by Staff at City Hall*

Answer		Responses	Percentage
1	Excellent	95.00	27.78%
2	Good	182.00	53.22%
3	Fair	54.00	15.79%
4	Poor	11.00	3.22%

Eighty-one percent of respondents said the customer service provided by staff at City Hall is good or excellent. However, only 28% believe customer service is

excellent so there is room for improvement. Staff has received training to help them identify areas of customer service that can be improved.

### *Employee Performance Evaluations*

Status	Number of Employees	%
Current	19	41%
Overdue	27	58%

The data above indicates that only 41% of employees have a current performance evaluation. The Finance Director will work with supervisors and department heads to remind them that evaluations are essential and need to be completed timely and thoroughly.

### *Employee Retention*

Years of Service	Number of Employees	%
0-5	24	52%
6-10	6	13%
11-15	7	15%
15+	9	19%

The data above indicates that 52% of the City's staff has worked for the City a relatively short period of time. Efforts should be made to increase the longevity of staff. A survey or exit interviews are some of the methods that can be utilized to determine areas that can be improved.

### *Wage & Benefits Comparison*

No current data is available to ensure the City is competitively compensating its employees and providing attractive benefit packages. It is staff's intention to thoroughly compare wages and benefits with those of similar communities not only in our geographical area but with other communities of similar economic status.

### **Planned Improvement Actions**

- Work with staff on ways to increase the quality of service and identify areas of customer service that can be improved at City Hall
- Refine survey questions to identify how the quality of service can be improved
- Educate City Hall staff members more fully regarding all services and functions of the City in an effort to increase the quality of service provided at City Hall
- Work with supervisors and department heads to remind them that evaluations are essential and need to be completed timely and thoroughly

- Conduct employee satisfaction survey and track exit interviews to determine areas of weakness in an effort to increase the longevity of more employees
- Prepare a compensation and benefit study and make recommendations to City Council regarding changes that should be made to employee compensation in an effort to retain employees

## **Planning Department**

### **Departmental Overview**

The Planning Department is a newly created department in the 2009 budget that ensures that plan review, long-term planning, and land use process are handled in a legal, proactive, and thoughtful manner. The Planning Department is staffed with personnel previously involved with the Building Department and City Administration. While staff has been performing these roles for some time, City budgets did not accurately reflect those roles until now. The Planning Director (City Administrator) has responsibility for managing the Planning Department. The Planning and Permit Technician manages the land use processes and legal processes, such as the State Environmental Protection Act (SEPA), administered by the Planning Department. A Planning Consultant assists with long-term planning projects. The City's Development Review Team is comprised of the City Attorney, Planning and Permit Technician, Planning Director, Building Official, and the Public Works Director. It reviews development projects and proposed land use changes. The Planning Commission plays a role in making recommendations to the City Council on land use, development, and long-term planning policy decisions. The Board of Adjustment makes decisions on items, such as variances where an applicant is requesting a deviation from the application of the City's land use policies.

1. Long-term planning
2. Land use
3. Planning and development review

The following services are provided by the Planning Department:

1. Zoning and Re-zoning
2. Variances
3. Plan review
4. Comprehensive planning
5. Subarea planning
6. SEPA administration

### **2008 Performance Measures**

*Satisfaction with Job the City is Doing Planning for Its Future*

Answer		Responses	Percentage
1	Very Satisfied	56.00	16.00%
2	Fairly Satisfied	160.00	45.71%
3	Neither Satisfied nor Dissatisfied	59.00	16.86%
4	Somewhat Dissatisfied	22.00	6.29%
5	Very Dissatisfied	9.00	2.57%

6	Uncertain	44.00	12.57%
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The survey data indicates that people generally feel like the City is doing a good job planning for its future. However, staff could do a better job of communicating what we are doing and a number of key projects must be completed in the next 5 years. Room for improvement exists with this measure.

*Direction in Which Prosser is Headed*

Answer		Responses	Percentage
1	Excellent	66.00	19.02%
2	Good	187.00	53.89%
3	Fair	55.00	15.85%
4	Poor	18.00	5.19%
5	Uncertain	21.00	6.05%

Most people feel good about the direct in which Prosser is headed. However, with additional communication and citizen involvement the percentage of people in the excellent category should increase.

**Planned Improvement Actions**

- Evaluate options for better communication regarding the City’s planning efforts
- Find ways to involve more citizens in the planning process

## **Police Department**

### **Departmental Overview**

The Police Department, physically located at 1227 Bennett Avenue, primarily provides police patrol and emergency dispatch services. However, the department also serves as an after hours city services point of contact and as a community resource collection and distribution center. The Prosser Police Department is separated into patrol and dispatch divisions.

#### *Explanation of UCR reporting procedures*

UCRs (Uniform Crime Reports) are submitted monthly to WASPC (Washington Association of Sheriffs and Police Chiefs). WASPC then compiles the data for submission to the FBI (Federal Bureau of Investigation).

UCR is the abbreviation for *Uniform Crime Report*, a standardized system for the collection and reporting of crime statistics established and administered by the U.S. Federal Bureau of Investigation. UCR Part I Property Crimes include burglary, larceny-theft, motor vehicle theft, and arson. UCR Part I Violent Crimes include murder, rape, robbery, and aggravated assault. UCR Part II Drug Violations are state/local offenses related to the unlawful possession, sale, use, growing, and manufacture of narcotic drugs.

### **2008 Performance Measures**

#### Patrol Division

The Patrol Division consists of 8 Patrol Officers, 2 Patrol Sergeants, a Detective/Sergeant and a Chief of Police. All are responsible for providing patrol services to the community. However, various specific tasks or specialties are individually delegated throughout the department such as Sex Offender Tracking, K9 Handler, Arson Investigation, and SWAT. Additionally, individual officers have been assigned as agency representatives to various task forces such as Region 8 Arson Investigation Task Force and Yakima and Benton County Gang Task Forces.

A reserve police officer corps, comprised of trained volunteers, augments the Patrol Division.

Officers of the Prosser Police Department work closely with neighboring agencies and have expanded upon this by joining various task forces.

The Prosser patrol jurisdiction has a geographical footprint of approximately 2,686 acres, or 4.3 square miles, and routinely assists neighboring law enforcement agencies and communities. Prosser has 14 points of entry, which

include two freeway and 4 highway access points, a river and an airport. Primarily a food processing and tourism based economy, Prosser has approximately 114 commercial businesses and approximately 1,600 residential homes.

Current UCR reports are based on estimated population numbers from the last national census, which indicate that the City’s population is approximately 5,500. However, the extended daytime population of the City is greater due to the City’s employment and service base. In addition, it is estimated that during the time when the Prosser School District is in session, it adds an additional 1,500 people to the City’s population.

Departmental FTE 2000: 17

- 10 FTE Sworn
- 7 FTE Civilian

Departmental FTE 2009: 20

- 12 FTE Sworn
- 8 FTE Civilian

*Safety in Neighborhoods During the Day*

Answer		Responses	Percentage
1	Very Safe	242.00	66.67%
2	Fairly Safe	94.00	25.90%
3	Somewhat Safe	24.00	6.61%
4	Not Safe	3.00	0.83%
5	Very Unsafe	0.00	0.00%
6	Uncertain	0.00	0.00%

This survey data indicates that people feel generally safe in neighborhoods during the day. Prosser ranks in the top 50% of jurisdictions in this area when compared to others through ICMA. Pasco ranked lower in this area, with approximately 57% of its residents feeling very safe.

*Safety in Neighborhoods After Dark*

Answer		Responses	Percentage
1	Very Safe	129.00	35.54%
2	Fairly Safe	161.00	44.35%
3	Somewhat Safe	55.00	15.15%
4	Not Safe	11.00	3.03%
5	Very Unsafe	5.00	1.38%
6	Uncertain	2.00	0.55%

Prosser is in the middle third of jurisdictions in North America through ICMA comparison with this measure. In comparison to area jurisdictions, Prosser is

ahead of Pasco, which reported that approximately 32% of its residents felt very safe.

*Safety in Business Areas During the Day*

Answer		Responses	Percentage
1	Very Safe	273.00	76.04%
2	Fairly Safe	76.00	21.17%
3	Somewhat Safe	8.00	2.23%
4	Not Safe	1.00	0.28%
5	Very Unsafe	0.00	0.00%
6	Uncertain	1.00	0.28%

When comparing to ICMA statistics, Prosser is in the top third of jurisdictions nationally in this area. This likely is partially due to the location of our Police Station downtown. Only Highland (IL) and Bellevue (WA) rank higher than Prosser with this measure. Pasco was the only other area jurisdiction reporting this measure and reported that approximately 28% of its residents felt very safe during the day.

*Safety in Business Areas After Dark*

Answer		Responses	Percentage
1	Very Safe	132.00	37.08%
2	Fairly Safe	161.00	45.22%
3	Somewhat Safe	45.00	12.64%
4	Not Safe	6.00	1.69%
5	Very Unsafe	2.00	0.56%
6	Uncertain	10.00	2.81%

Prosser is one of the top jurisdictions in North America according to this ranking. Other area jurisdictions did not participate in reporting this measurement.

*Sworn and Civilian FTEs per 1,000 Population*

Sworn (Officers)

- 2008: 2.36
- 2009: 2.35

Prosser is in the upper middle third of North America for this measure.

Sworn and Unsworn (all police employees, excluding dispatch)

- 2008: 2.66
- 2009: 2.64

Prosser is in the upper third of North American police agencies for this measure. Prosser is well ahead of Yakima (just under 2.0), Kennewick (just under 2.0), Pasco (just over 1.5), and Richland (just under 1.5).

For these calculation a base of 5,075 was used for 2008 and 5,110 for 2009. Those population statistics were calculated by the State of Washington Office of Financial Management (OFM).

*Total Operating and Maintenance Expenditures Charged to the Police Department per Capita*

2007: Per Capita \$212.85

2008: Per Capita \$223.50

2009: Per Capita \$238.53 (adopted budget)

Prosser ranks in the middle third of North American agencies tracking this measure, indicating average funding. Prosser ranks just below Kennewick (229.46) and Richland (\$228.59) and above Pasco (166.09).

Some variation in expenditure levels may be attributed to daytime population levels, residents' needs for services, or a difference in the complement of those services provided.

*UCR Part I Crimes Reported per 1,000 Population*

2007: 37.68 (205 crimes)

2008: 39.30 (216 crimes)

Prosser ranks in the lower half of North America for Part I crimes per 1,000 population, with a very similar rate to Pasco, WA (just under 40), and a significantly lower rate than Yakima, WA (approximately 75).

*Total Arrests for UCR Part I Crimes per 1,000 Population*

2008: 13.50 (74 crimes)

Prosser ranks in the lower part of the top third of North America for this measure. Staff would benefit from studying some of the best practices of organizations that have a higher arrest rate. However, Prosser's arrest rate is quite high compared to most jurisdictions. Yakima (approximately 17) and Kennewick (approximately 18) had higher arrest rates for their population than Prosser while Prosser had a higher arrest rate than Pasco (approximately 6).

*Total Arrests for UCR Part I Crimes per Sworn FTE*

2008: 6.12

Prosser ranks in the upper middle third of North America for this measure, indicating that our officers are more productive than those in a majority of North America in making arrests for UCR Part I crimes. Yakima (approximately 11) and Kennewick (approximately 11) ranked even higher than Prosser while Pasco (approximately 4) ranked lower than Prosser.

*Total Arrests per 1,000 Population*

2007: 75.6 Arrests per 1,000 Population (416 arrests)

2008: 95 Arrests per 1,000 Population (523 arrests)

Prosser ranks in the top third of North America in this category. Kennewick (114.3) ranked higher while Yakima (81.2), Pasco (74.6) and Richland (9.6) ranked significantly lower. Some reasons that may be contributing to Prosser's high ranking include:

- We have a higher daytime population due to being a regional employment center
- We are also a tourism center
- We have a small population and a relatively small number of arrests upon which to analyze the data
- We are well-staffed and are therefore more likely to make arrests than some of the other cities mentioned

*Percentage of UCR Part I Crimes Assigned to Investigators*

100%

Investigations are handled by Patrol Officers, Patrol Sergeants and the Detective positions; therefore technically all UCR Part I Crimes are assigned to investigators.

Prosser's result in this area is consistent with a majority of agencies in North America.

*UCR Part I Crimes Cleared per Sworn FTE*

2007: 3.1

2008: 4.6

Prosser ranks in the middle third of North America in this category. Yakima (approximately 11) and Kennewick (approximately 14.5) had a significantly higher number of crimes cleared per sworn FTE, while Pasco (about 4.5) was similar. Prosser should contact Yakima, Kennewick, and other jurisdictions to evaluate best practices.

*Total Arrests for UCR Part II Drug Offenses per 1,000 Population*

2007: 6.1 arrests per 1,000 pop (34 arrests)

2008: 9.2 arrests per 1,000 pop (51 arrests)

Prosser is in the upper third of North America with this measure, indicating that we have a high percentage of drug arrests, given our population. Prosser ranks significantly higher than Pasco (4.6) and Yakima (7.0), the other area cities included in the rankings. Several factors play into Prosser's ranking:

- We have a higher daytime population due to being a regional employment center
- We are also a tourism center
- We have a small population and a relatively small number of arrests upon which to analyze the data
- We are well-staffed and are therefore more likely to make arrests than some of the other cities mentioned

Regardless of those caveats, this is an area where the City should consider additional efforts.

*Juvenile Arrests per Part II Drug Abuse Offenses as a Percentage of Total arrests for UCR Part II Drug Offenses*

2007: 20.5%

2008: 29.4%

Prosser ranks in the top third of North America in this category, well ahead of Kennewick (7.4) and Yakima (7.0), and Pasco (4.6). This measure is an indicator that juvenile drug abuse offences are a major driver for UCR Part II crimes in Prosser. Additional emphasis needs to be placed in this area.

*DUI Arrests per 1,000 Population*

2007: 4.1 arrests per 1000 pop. (23 total arrests)

2008: 5.8 arrests per 1,000 pop. (32 total arrests)

*Prosser ranks in the middle third of North America in this area, just above Richland (5.3), Pasco (4.94), and Kennewick (3.95).*

*Fatal Traffic Accidents and DUI Arrests per 1,000 Population*

None

**Dispatch Division**

In addition to Prosser police patrol units, the Prosser Communications Center (dispatch) provides dispatching services to three fire districts with a geographical footprint of 850 square miles. The Dispatch Division consists of 6 dispatchers and a records clerk. Dispatchers are responsible for the timely and accurate dispatching of emergency services for the City of Prosser as well as Benton County Fire Districts 5 and 6.

The City of Prosser will be looking to institute performance measures for the Dispatch Division in 2010.

### **Planned Improvement Actions**

- Study best practices for organizations with better results and look to apply new practices in Prosser
- Evaluate additional actions that can be taken in the area of drug crimes, where Prosser is high, especially in the area of juvenile drug crimes
- Develop performance measures for dispatch

## **Public Works Department**

### **Departmental Overview**

The Public Works Department manages a number of City functions such as water supply, streets, parks, city facilities, wastewater system, irrigation, and garbage services. There are a total of 13 employees Public Works employees; 8 employees in the Streets and Water division and 5 employees make up the Waste Water division.

### **Department-Wide Measures**

*Overall satisfaction with Prosser Public Works Utilities - Value for Water, Sewer, and Garbage Utilities*

Answer		Responses	Percentage
1	Yes, I Am Getting My Money's Worth	235.00	68.31%
2	No, I AM Not Getting My Money's Worth	51.00	14.83%
3	Uncertain	58.00	16.86%

Overall, the survey recipients are satisfied. The Department will continue to assess rate structures for each of the utilities in order to maintain stability, provide quality service, and work toward continued consumer confidence and satisfaction.

### **Water Division**

The Water Division is responsible for providing safe, high quality, healthy drinking water to the community and maintaining or exceeding compliance with the standards set forth by the Environmental Protection Agency (EPA), Department of Health and Ecology, the maintenance and repair of the water source system, and the distribution system.

*Maintaining an Adequate and Uninterrupted Supply of Water*

Answer		Responses	Percentage
0	Poorly	1.00	0.29%
1		0.00	0.00%
2		2.00	0.57%
3		0.00	0.00%
4		3.00	0.86%
5		3.00	0.86%
6		4.00	1.15%
7		10.00	2.87%
8		23.00	6.59%
9		62.00	17.77%

10	Well	241.00	69.05%
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Overall, the survey recipients are satisfied. The Department will continue to assess the source and distribution system, perform necessary preventive maintenance, work toward system improvements, and assess existing water rights to ensure water availability and an uninterrupted water supply to the community.

*Water is Safe and Healthy to Drink*

Answer		Responses	Percentage
0	Poorly	5.00	1.48%
1		7.00	2.07%
2		3.00	0.89%
3		7.00	2.07%
4		4.00	1.18%
5		16.00	4.73%
6		9.00	2.66%
7		24.00	7.10%
8		38.00	11.24%
9		50.00	14.79%
10	Well	175.00	51.78%

Overall, the survey recipients are satisfied. The regulatory agencies have found the City’s drinking water to meet or exceed the standards for safe and healthy drinking water. The rules and regulations set forth by the EPA, Department of Health, and Department of Ecology are very explicit and stringent as they pertain to providing safe and healthy drinking water within municipal water systems. Each July reports and information detailing the quality of Prosser’s water are mailed to every customer for review. Any violations or high contaminate levels are noted as are results for specific tests. The City of Prosser has had no violations or high levels of contaminants. These reports will continue to be provided annually as per regulation to keep the public informed

Iron and manganese are prevalent in the City’s water supply and treatment is ongoing to remove these elements from the water. Water is also aerated, filtered and disinfected prior to distribution to the community.

The Department will continue to improve its operations for providing water treatment that meets or exceeds what is required by the regulatory agencies. Assessment of the treatment processes and equipment is ongoing and improvements will be considered for the future in order to continue to provide safe, high quality, healthy drinking water to the community.

*Violations of State and Federal drinking water standards*

There have been no violations.

The regulatory agencies have found the City’s drinking water to meet or exceed the standards for safe and healthy drinking water. The rules and regulations set forth by the EPA, Department of Health, and Department of Ecology are very explicit and stringent as they pertain to providing safe and healthy drinking water within municipal water systems. Each July reports and information detailing the quality of Prosser’s water are mailed to every customer for review. Any violations or high contaminate levels are noted as are results for specific tests. The City of Prosser has had no violations or high levels of contaminants. These reports will continue to be provided annually as per regulation to keep the public informed

*Water service interruptions per 1,000 service connections*

Zero

*Wastewater Division*

The Wastewater Division is responsible for the treatment of all municipal wastewater to the standards established by regulatory agencies such as the Department of Ecology, the maintenance and repair of the collection system and the daily operation of the wastewater treatment facility.

*Providing Reliable, Uninterrupted Sewer Service*

Answer		Responses	Percentage
0	Poorly	1.00	0.29%
1		0.00	0.00%
2		0.00	0.00%
3		3.00	0.86%
4		2.00	0.58%
5		4.00	1.15%
6		6.00	1.73%
7		11.00	3.17%
8		27.00	7.78%
9		56.00	16.14%
10	Well	237.00	68.30%

Overall, the respondents are satisfied with the sewer services provided by the City. The Department will continue to assess the capacity of the wastewater plant and the future needs of the community, plan for improvements, maintain or exceed the standards for wastewater treatment as governed by the Department, improve efficiency and continue to provide quality service to the community.

*Public Works Division*

Responsibilities include maintaining and repairing paved streets, rights-of-way, roadside, road signs and markings, sidewalks, parks, and building facilities.

### *Condition of Streets*

Answer		Responses	Percentage
1	Excellent	20.00	5.67%
2	Good	145.00	41.08%
3	Fair	152.00	43.06%
4	Poor	36.00	10.20%

Overall, the respondents were satisfied with the conditions of the streets but improvements and maintenance are necessary and perpetual. The Department will continue to explore funding options for street improvements, preventive maintenance and future reconstructions. Maintenance operations will continue to be assessed to improve the efficiency of the department street with public safety as the primary goal.

In North America, Prosser ranks in the middle third for this measure, just below Pasco (approximately 56% good or excellent).

### *Condition of Sidewalks and Pathways*

Answer		Responses	Percentage
1	Excellent	18.00	5.08%
2	Good	106.00	29.94%
3	Fair	164.00	46.33%
4	Poor	66.00	18.64%

Overall, the recipients are satisfied with the conditions but there are several areas of the community that lack sidewalks. The Department will continue to explore funding options for sidewalk improvements, preventive maintenance and future reconstructions. Maintenance operations will continue to be assessed to improve the efficiency of the department with public safety as the primary goal.

### *Quality of Street Sweeping*

Answer		Responses	Percentage
1	Excellent	48.00	13.45%
2	Good	175.00	49.02%
3	Fair	97.00	27.17%
4	Poor	37.00	10.36%

Overall, the respondents are satisfied with this operation. The street sweeping program for 2009 has been improved because of rescheduling and more time/manpower has been dedicated to this operation. The goals of this operation are to prevent debris from entering storm sewers and maintain a clean appearance along the paved streets. The Department will continue to assess this operation and provide quality street sweeping service in all neighborhoods throughout the year.

Prosser ranks in the lower third of jurisdictions in North America with this measure, although a majority of reporting jurisdictions is below a 30% excellent rating.

*Satisfaction with City Parks and Recreation Facilities*

Answer		Responses	Percentage
1	Very Satisfied	107.00	29.72%
2	Fairly Satisfied	174.00	48.33%
3	Neither Satisfied nor Dissatisfied	40.00	11.11%
4	Somewhat Dissatisfied	26.00	7.22%
5	Very Dissatisfied	2.00	0.56%
6	Uncertain	11.00	3.06%

Overall, the respondents are satisfied. Park facilities will be assessed for future improvements to accommodate the growing population and needs of the community. Funding sources for improvements will be explored and new possibilities for park space will be considered.

Prosser ranks in the middle third of North America for this measure. Other area jurisdictions tracking it included Pasco (approximately 21% very satisfied).

*Use of City Park Facility Last Year*

Answer		Responses	Percentage
1	Yes	271.00	75.49%
2	No	84.00	23.40%
3	Uncertain	4.00	1.11%

In general, City park facilities were well used last year.

*Satisfaction with Safety of Parks and Recreation Facilities*

Answer		Responses	Percentage
1	Very Satisfied	62.00	17.87%
2	Fairly Satisfied	159.00	45.82%
3	Neither Satisfied nor Dissatisfied	62.00	17.87%
4	Somewhat Dissatisfied	30.00	8.65%
5	Very Dissatisfied	5.00	1.44%
6	Uncertain	29.00	8.36%

Overall, the respondents are satisfied. Park facilities require detailed maintenance to keep them safe for public use. Concession buildings provide food service and preparation equipment which needs to be properly cleaned and maintained. Parks grounds are visually inspected for hazards and playground

equipment repairs are continuous because of vandalism. Restrooms are also the focus of malicious mischief.

The Department will strive to maintain parks and related amenities in order to provide safe and pleasant areas for respite and recreation. Funding options for future improvements are continually explored and upgrades to specific facilities, such as the pool, will be underway in the coming years.

Within North America, Prosser ranks in the bottom third with this measure, below Pasco (approximately 28%). This will be an area of focus for the parks program moving forward.

### Garbage Contract Administration

The City of Prosser contracts with Basin Disposal Inc. for solid waste collection and recycling.

#### *Reliable Recycling, Yard Waste, and Garbage Collection*

Answer		Responses	Percentage
0	Poorly	6.00	1.77%
1		2.00	0.59%
2		4.00	1.18%
3		8.00	2.36%
4		10.00	2.95%
5		24.00	7.08%
6		11.00	3.24%
7		38.00	11.21%
8		33.00	9.73%
9		45.00	13.27%
10	Well	158.00	46.61%

Overall, the recipients are satisfied with the current service. The City has an obligation to assure that its citizens are being served adequately and waste disposal options are explored. The Department will continue to work with its waste contractor to identify the best options for recycling and yard waste disposal. Costs of implementing the options will be evaluated as will the environmental impacts.

### **Planned Improvement Actions**

Based upon its performance measures, the Public Works Department will take the following actions to improve performance:

- Continue to provide information to the public about essential Public works services, water quality, wastewater quality, irrigation, and projects

- Plan for future improvements to the water, wastewater, parks, irrigation and road systems to accommodate the growing needs of the community
- Work more closely with community organizations sponsoring events to assure the City is providing safe and adequate areas for events and that maintenance provisions are being met
- Continue to explore the need for a “walkable” community that provides a safe network of usable sidewalks and paths, including bicycle lanes
- Improve the street maintenance program and develop a schedule, including funding sources, for selected street projects
- Provide appropriate training to the public works staff to improve efficiency and overall knowledge of selected Public Works divisions
- Enhance focus on safety of parks facilities

## **Recreation Department**

### **Departmental Overview**

The City of Prosser provides recreation programs year-round for people of all ages. Most recreation programs are provided from June to September of each year when the City is also operating a swimming pool.

### **2008 Performance Measures**

#### *Satisfaction with Recreation Programs*

Answer		Responses	Percentage
1	Very Satisfied	70.00	19.89%
2	Fairly Satisfied	166.00	47.16%
3	Neither Satisfied nor Dissatisfied	60.00	17.05%
4	Somewhat Dissatisfied	18.00	5.11%
5	Very Dissatisfied	5.00	1.42%
6	Uncertain	33.00	9.38%

Approximately 67% of respondents reported that they were either very satisfied or fairly satisfied with our recreation programs. However, only 20% are very satisfied so there is room for improvement.

Prosser ranked in the lower third of jurisdictions in North America with this measure, just ahead of Pasco (approximately 19% very satisfied). This is an area that will receive additional attention in the next year.

#### *Satisfaction with Variety of Recreation Activities*

Answer		Responses	Percentage
1	Very Satisfied	75.00	21.55%
2	Fairly Satisfied	117.00	33.62%
3	Neither Satisfied nor Dissatisfied	83.00	23.85%
4	Somewhat Dissatisfied	30.00	8.62%
5	Very Dissatisfied	5.00	1.44%
6	Uncertain	38.00	10.92%

Approximately 55% of respondents reported that they were either very satisfied or fairly satisfied with the variety of recreation activities provided. However, only 22% are very satisfied so there is room for improvement.

#### *Recreation Program Participation*

Answer		Responses	Percentage
1	Yes	90.00	25.42%
2	No	256.00	72.32%

3	Uncertain	8.00	2.26%
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Approximately 25% of respondents reported that they participate in recreation programs. This result could be skewed by the fact that approximately 58% of respondents fit in the age category of 41-70 years old. At this time, most of our programs are not focused on citizens in this age range.

*Net Recreation Expenditures per Capita*

Year	Expenditures	Expenditures per Capita
2008	\$ 63,081	\$12.43
2007	\$ 108,896	\$21.46
2006	\$ 97,541	\$19.33
2005	\$ 129,817	\$25.73

The Recreation Department has experienced turnover almost annually since 2005. This turnover has caused the per capita expenditures to vary greatly. Over the next year or two, it will be important to evaluate programs, eliminate costly and sparsely attended programs, implement programs in which the community is interested, and to hire or contract out the management of programs in an effort to increase participation in the community.

*Recreation Revenue Received from Endowments, Grants, and Foundations per Capita*

Year	Revenue – Grants & Endowments	Revenue per Capita
2008	\$ 12,505	\$2.46
2007	\$ 10,750	\$2.12
2006	\$ 1,303	\$ .26
2005	\$ 10,381	\$2.05

The historic results above indicate that we have been successful in acquiring funding almost annually from our community to support recreation programs. We should continue to explore other opportunities for funding to help keep costs down for all participants, thereby encouraging more participation in recreation programs.

Compared to other jurisdictions in North America, Prosser ranks in the upper middle third. Other area jurisdictions tracking this measure included Richland (\$1.00).

*Recreation Program Participation*

Answer	Responses	Percentage
1 Yes	90.00	25.42%
2 No	256.00	72.32%
3 Uncertain	8.00	2.26%

Approximately 25% of respondents reported that they participate in recreation programs. This result could be skewed by the fact that approximately 58% of respondents fit in the age category of 41-70 years old. At this time, most of our programs are not focused on citizens in this age range.

*Net Swimming Pool Expenditures per Capita*

Year	Expenditures	Expenditures per Capita
2008	\$ 107,521	\$21.19
2007	\$ 82,612	\$16.28
2006	\$ 74,751	\$14.82
2005	\$ 80,947	\$16.05

The swimming pool is operated seasonally from June to September. The structure of management at the swimming pool has changed due to turnover in Recreation Directors/Managers. This turnover has caused per capita expenditures to vary greatly. The swimming pool is undergoing a renovation for 2010 that will likely increase participation and expenditures.

**Planned Improvement Actions**

- Develop survey questions which will assist us in focusing on weak areas of service and determining areas of excellence
- Continue to focus on youth in the community
- Hire or contract out recreation programs and create a stable environment
- Evaluate recreation programs and eliminate costly and sparsely attended programs. Implement programs in which the community is interested
- Explore other funding opportunities to help keep costs down for all participants
- Develop survey questions which will assist us in focusing on weak areas of service and determining areas of excellence

# Strategic Priorities

The City Council held an annual strategic planning retreat on April 18, 2009. At the retreat, the Council adopted the following short and long term priorities. The short term priorities feature dollar amounts relative to the Council's relative interest in investing in each area. The following pages contain action plans for each of the priorities.

Item	Short Term Rank (2-5 yrs.)	Long Term Rank (5+ yrs.)	Notes
Revenue Stream	N/A	1	Ensure long-term stable revenue streams for City – develop long-term plan
Annexation	N/A	2	Evaluate upcoming annexations and impacts, target areas for annexation, look at annexation into districts (Mid-Columbia)
EMS	N/A	8	Ensure stable long-term funding and service provision for EMS
Recycling, Garbage	N/A	9	Develop long-term recycling plan for City
Gang Prevention	1 (\$22)	3	On-going Gang Task Force efforts with more strategic focus
Police Patrol	2 (\$13)	N/A	Existing service
Fire	3 (\$1)	N/A	Fire Authority
Utilities	4 (\$20)	N/A	Maintain existing service
Code Enforcement, Building Dept.	5 (\$4)	7	Maintain existing service
Parks & Recreation	6 (\$22)	6	Increase recreation programming, analyze long-term park needs – gardens/art
Streets & Sidewalks	7 (\$24)	N/A	More funding needed, Pedestrian/Bicycle Plan, etc.
Planning	8 (\$11)	4	Need "Prosser Plan", revision of existing plans, new model for getting work done
Facilities	9 (\$25)	5	Need to set facilities standards, develop long-term plan, includes properties like Spray Field, need to maximize usage
Dispatch	10 (\$5)	N/A	Evaluate contracting dispatch with SECOMM; the Council has since decided not to pursue contracting with SECOMM. The Council has decided not to pursue this item.

# Strategic Priorities Action Plans (SPAPs)

The following SPAPs are yet to be completed:

- Revenue Stream

Note:

- Streets and sidewalks are encompassed in the draft Pedestrian-Bicycle Plan
- Fire will be encompassed in the Regional Fire Authority discussions
- EMS will not be brought to the City Council until a clearer sense of the City's role in the provision of this service emerges
- Revenue Stream will be brought to Council in the fall of 2009

# City of Prosser

*Strategic Priorities Action Plan*

**Item:** Gang Prevention

**Short Term Rank:** 1

**Long Term Rank:** 3

**Budget Fund(s):** General

**Lead Staff:** Pat and Charlie

**Team:** Cathleen and Barry

**Summary:**

Gang activity in Prosser threatens the safety and economy of the City. Staff are developing and maintaining several programs and partnerships to maximize the City's efforts to prevent gang activity in Prosser. The three main areas of focus for gang prevention are outreach, graffiti abatement, and community education.

The City's efforts include:

- Training staff citywide in identifying gang-related behaviors and enabling factors
- Specialized training for members of the police department regarding gangs
- Placing gang information on the City's website to help educate the public in identifying signs, symbols, and activities of gang members
- Continuing the City's volunteer-supported graffiti abatement activities
- Continuing partnerships with the School District, including the recent decision to fund gang intervention consultants, efforts by the Recreation Department, and partnerships with other youth-serving organizations in the community to provide programming for the percentage of youth in the community that are not already participating in programs

**Outline of Proposed Actions (including completion dates):**

- 1) Equipping Public Works with communications equipment to better communicate with the Police Department, July 2009
- 2) On-going partnerships with the School District, including implementation of agreements with gang prevention consultants, August 2009

- 3) Begin eradication of remaining graffiti, September 2009 – Partnership between Code Compliance, Police Department, Administration, and volunteers
- 4) Resume Prosser Community Coalition (formerly Gang Task Force) meetings, September 2009
- 5) Round 3 Boxing probationary program implementation, September 2009
- 6) After school program implementation with the Library, September 2009
- 7) Youth Crime Scene Investigation (CSI) Program at Library, October 2009
- 8) Prosser Safety Fair, October 2009
- 9) Round 3 Boxing probationary program implementation, Fall 2009
- 10) On-going facilitation of Public Works Department education by the Police Department - training, and equipment in an effort to increase “eyes” in the field, Fall 2009
- 11) Training for Library and City Hall staff in the same manner as Public Works, Fall 2009
- 12) 100% training for Public Works Department staff in the use of communication equipment, December 2009
- 13) Website information, January 2010
- 14) Recruitment of National Night Out Coordinator (volunteer position), March 2010
- 15) Participate in National Night Out, August 2010
- 16) 100% of City staff receive training in gang awareness, June 2010

**Expected Costs:**

Primarily staff time

**Performance Measures:**

- Eradication of all visible gang-related graffiti by December 2009
- Youth Recreation Program Attendance
- Youth Recreation Program Exit Surveys
- Annual Gang Graffiti Numbers
- Gang-Related Arrests
- Other Police enforcement statistics, TBD

# City of Prosser

## Strategic Priorities Action Plan

**Item:** Police Patrol

**Short Term Rank:** 2

**Long Term Rank:** N/A

**Budget Fund(s):** General, Police Investigative, Drug Enforcement Fund, Criminal Justice

**Lead Staff:** Pat McCullough

**Team:** Police, Public Works, Code Enforcement

### **Summary:**

#### General Situation

Police Patrol. The 'term' by itself is ambiguous, and thereby difficult to define. In the context of this SPAP, Police Patrol will be defined as those functions performed by the Prosser Police Department on a 'routine' basis that would be required of any other law enforcement agency.

Our department's primary role is that of crime prevention and enforcement. In a small agency such as ours, the simple loss of an experienced officer can result in an impact to the quality of those services provided to our community.

The presence of illegal drugs in our community is a constant threat. Our initial plan of using the COPS Hiring Recovery Program (CHRP) grant to hire an additional officer, thereby freeing an officer to participate in a drug task force fell through. However, we will continue to evaluate and determine how we can participate with a drug task force.

#### Completing the Work

Council's number two identified priority, Police Patrol, is closely tied with the number one, Gang Prevention. Gang Prevention would not exist without an effective Police Patrol. Continuous relevant education and training, committed involvement from all departmental staff and community support are all necessary components.

### **Outline of Proposed Actions (including completion dates):**

- Participation in local and regional gang enforcement efforts; local and Regional agencies have already begun this process and have included Prosser in these plans (September, 2009)
- Participation in gang task force enforcement actions in Yakima and Benton Counties (January, 2010)
- Continue participation in state sponsored traffic safety enforcement efforts (November, 2009)
- Identifying those types of crimes most likely to be attributed to gang members or the influence of gangs (January, 2010)
- Make changes to our existing Computer Aided Dispatch (CAD) system to better track crime trends and develop deployment plans to address enforcement measures (January, 2010)
- City Web Site Updates-Police Section (November, 2009)
  - Community updates
  - Gang Information
  - Advertise the 'Crime-Tips' e-mail address
- Specific enforcement training such as:
  - Advanced Field Sobriety-Officers learn how to identify 'drug' related physiological behaviors (December, 2010)
- Communications enhancements involving the addition of Public Works staff as additional 'Eyes in the Field' (December, 2009)

**Expected Costs:**

Training: \$4,000

Emphasis Patrols: \$4,000 (approximately 100 overtime hours)

Funding will be sourced through General Fund, Drug Enforcement Fund and Police Investigative Fund

**Performance Measures:**

- Statistical increase of arrests typical to those crimes associated with gang related behaviors
- Statistical increase in traffic related offenses
- Statistical increase of drug arrests

# City of Prosser

## *Strategic Priorities Action Plan*

**Item:** Utilities

**Short Term Rank:** 4

**Long Term Rank:** N/A

**Budget Fund(s):** Water Fund #403, Sewer Fund #407

**Lead Staff:** L.J. DaCorsi

**Team:** Public Works and Wastewater crews

### **Summary:**

Perpetual maintenance of existing infrastructure and services; planning for future improvements. Current projects include: North Prosser Water System Improvements, Wastewater Plan for Maintaining Adequate Capacity. Future considerations: water and sewer extensions to the Urban Growth Area, Wastewater Treatment Plant upgrades, Water Rights and availability, Water Treatment Plant upgrades, Water Distribution System maintenance/replacement programs and costs, Wastewater Collections System maintenance/replacement programs and costs.

### **Outline of Proposed Actions (including completion dates):**

Proposed actions as per Water System Plan, General Sewer Plan, ecological and environmental triggers, catastrophic failure, etc.

### **Expected Costs:**

Water Fund Expense Budget 2009 - \$2,973,310. Future construction projects: \$5,000,000+

Sewer Fund Expense Budget 2009 - \$2,511,433. Future construction projects to be determined upon completion of the Plan for Maintaining Adequate Capacity.

### **Performance Measures:**

1. Water system compliance with all Federal, State, and local regulations is maintained.
2. The North Prosser Water System Improvements Project is completed.

3. The Wastewater Plan for Maintaining Adequate Capacity is completed and an upgrade/improvement project is defined.

# City of Prosser

## *Strategic Priorities Action Plan*

**Item:** Building / Code Enforcement / Animal Control

**Short Term Rank:** 5 (\$4)

**Long Term Rank:** 7

**Budget Fund(s):** General

**Lead Staff:** Barry Morrow

**Team:** Nick Alsbury and Steve Zetz

### **Summary:**

#### General Situation

Improvement of the Department could be obtained with training for the 2009 International Codes that will be adopted in July of 2010. I have been working with Nick training him to do inspections on single family dwelling units and accessory buildings. When Vineyard Estates gets under way, he will have a great opportunity to get familiar with practical application of the International Residential Code (IRC). The International Building Code (IBC) is somewhat more complicated than the IRC and will take more training. I would like Nick to become certified for commercial inspections.

Currently the city contracts with HLA to handle all the city's mapping needs. The Geo Media program would allow the city to have overlays on the city map to include zoning, comprehensive plan, water, sewer, etc. in addition to what we have at this time. Purchasing this program would enable the City to update all maps and overlays as needed with accuracy. There will be a need for some training on the software. Since the software would assist planning and Public Works, I recommend that Steve Zetz be trained on the system and begin creation of our own maps.

#### **Outline of Proposed Actions (including completion dates):**

- 1) Purchase Geo Media (2009)
- 2) Purchase training and code check books. (when available)
- 3) Attend workshops and seminars ( April 2010)
- 4) Commercial certification (July 2010)

#### **Expected Costs:**

Geo Media purchase \$1,515 plus \$288 annual maintenance. Costs would be shared with the Planning and Public Works departments.

Conference fees with lodging for International Codes, certification and workshops for IBC are approximately \$2,000.

Books and guides \$1,200.

WACE Conference costs are about \$1,800.

There is sufficient funding in the 2009 budget to handle this expense. With Council concurrence, the above-mentioned training will be budgeted in the 2010 preliminary budget.

**Performance Measures:**

- Completion of conference
- Certification
- Creation of Maps

# **City of Prosser**

*Strategic Priorities Action Plan*

**Item:** Parks and Recreation

**Short Term Rank:** 6

**Long Term Rank:** 6

**Budget Fund(s):** General

**Lead Staff:** Charlie and Cathleen

**Team:** LJ

**Summary:**

Parks and recreation have been a long-held part of the City's history. Funding challenges in the City's General Fund have made it difficult in recent years to provide the level of service desired by the community. The City's Recreation Manager recently resigned, providing an opportunity for further evaluation of how programs are provided and facilities are administered. Future reports and analysis will include:

- A discussion of service delivery models with the Council
- Further analysis of 2009 recreation rates and goals for the programs in 2010, including adoption of guiding principles for recreation
- A current assets inventory of facilities and parks, in coordination with efforts in the facilities SPAP
- Evaluation of levels of service and maintenance for the City's parks and recreation facilities
- Evaluation of future Parks needs
- A discussion about recreation programs for youth and the gang prevention opportunities not already established by the City of Prosser and local community partners

**Outline of Proposed Actions (including completion dates):**

- Parks and facility review and evaluation, October 2009
- Discussion of 2009 Recreation Rates and Program Performance Review, October, 2009
- Discussion of 2010 Recreation Guiding Principles and Goals, November, 2009

- Parks Master Plan to update the City's Comprehensive Plan, TBD

**Expected Costs:**

Parks Master Plan, TBD – this item will be discussed with the Planning SPAP

**Performance Measures:**

- Surveys of participants showing usage, overall satisfaction of programs, etc.
- Ability of staff to hit deadlines and follow the SPAP

# City of Prosser

## *Strategic Priorities Action Plan*

**Item:** Planning

**Short Term Rank:** 8 (\$11)

**Long Term Rank:** 4

**Budget Fund(s):** General

**Lead Staff:** Charlie Bush

**Team:** Development Review Team, Management Team

**Summary:**

### General Situation

With this item, the Council requested two things:

- Our strategic approach to planning for the next 5 years
- A “Prosser Plan”, a plan that goes well beyond the Comprehensive Plan

The City has a large amount planning projects that will yield significant benefits if they are completed in the next few years. Accelerating development in Prosser is rapidly impacting the City’s plans, which are need of additional work, and without quick action, much of Prosser will develop at a standard much lower than what could have been achieved. Projects include:

- Additional Comprehensive Plan review with map updates, Capital Facilities Plan completion and updates, etc.
- Sign Code Update
- Update Critical Areas Ordinance (required in 2010) and Shoreline Master Plan (required by 2013) – State requirements
- Commercial Development Guidelines
- Parks Master Plan
- Residential Development Guidelines
- Downtown Plan

Staff has been struggling a bit with where the “Prosser Plan” could fit into the rest of the work plan. We recommend that the City work through its other projects first and then take on the “Prosser Plan” 3 – 5 years from now. It will be a great

plan but right now is beyond the reach of staff to complete without giving up on many of the other projects above.

### Completing the Work

One of the major challenges in the area of Planning is completing the work that needs to be done. The City Administrator doubles as the Planning Director but lacks the time and expertise to drive many of these projects to completion. Steve Zetz, Planning and Permit Review Technician, handles the packets and items for the Board of Adjustment and the Planning Commission. He is working towards his degree in planning and will gradually gain more expertise to handle these projects. The City's Development Review Team consists of the City Administrator/Planning Director, the Planning and Permit Review Technician, the City Attorney, the Public Works Director, and the Building Official. It handles some projects by committee and provides general direction in the area of planning. Finally, the City hires consultants to handle things like the update of its Comprehensive Plan. In short, the City does not have the in-house capability in the short-term to handle the planning projects before it. In the short term, staff recommends continuing to use consultants to assist in completing the work. While the City will not have significant funding for consultants in 2010, staff recommends hiring consultants to complete some of these projects between 2011 and 2013. During 2010, staff will take advantage of a development lull to complete some of the projects. In the long-run, adding additional in-house staff, such as a City Planning Director, and/or City Planner to handle these types of projects is the preferred option.

### **Outline of Proposed Actions (including completion dates):**

- 1) Prioritize above projects, choosing some to complete in-house and others for which to hire consultants (September, 2009)
- 2) Assess consulting costs for above projects (October, 2009)
- 3) Complete staff-driven projects (during 2010)
- 4) Prioritize consulting costs in 2011 budget (August, 2009)
- 5) Begin to engage consultant projects (January, 2011)
- 6) Complete above projects (All projects by 2013)
- 7) Complete "Prosser Plan" (by 2015)

### **Expected Costs:**

Consulting costs for projects could be as high as \$150,000 over a series of years. Recent work on the City's Comprehensive Plan was over \$40,000.

### **Performance Measures:**

- Completion of individual projects (dates for each will be set)

- Acceleration of growth in Prosser (permit activity) based upon the improvement of the overall quality of development on the ground

# City of Prosser

Strategic Priorities Action Plan

**Item:** Facilities

**Short Term Rank:** 9

**Long Term Rank:** 5

**Budget Fund(s):**

<b><u>General Fund</u></b> -	Facilities, Library, Senior Center, City Hall, City Annex, Police Station
<b><u>Water Fund #403</u></b> -	Treatment Plant, Well Houses, Pump Station, Reservoirs, Chlorine Building, Aeration Building, City Shop/Yard
<b><u>Sewer Fund #407</u></b> –	Treatment Plant, Sprayfield, Lift Stations
<b><u>Streets</u></b> –	City Shop/Yard, Storage Shed, Equipment Shed, Roadside
<b><u>Parks</u></b> –	All Outbuildings, Restrooms, Pavilions, Pool, Greenspace, etc.

**Lead Staff:** L.J. DaCorsi

**Team:** Management Team, City Crews, Engineering, Administrative Assistant

**Summary:**

City of Prosser owned facilities covers a broad spectrum which will require a detailed plan for improving, maintaining, and replacing what is currently in place and possibly constructing new facilities as well. Purposes and future uses needed clear definition.

**Outline of Proposed Actions (including completion dates):**

- Evaluate existing facilities noting value, age, size, condition, current use/purpose/status, previous proposed uses, etc. 6/09-7/09
- Present evaluation to Management Team for review and additional input regarding future plans, considerations, use, etc. Incorporate Team comments into the evaluation 7/09
- Final draft to Council for discussion and direction 8/09

**Expected Costs:** Cost of production of the document is minimal.

**Performance Measures:**

- Inventory and information gathering completed. Ready for compilation
- Compiled data/info; 1st draft printed and distributed
- Review of 1<sup>st</sup> draft by Management Team
- Incorporated data/info/comments from Team; 2<sup>nd</sup> draft printed and distributed
- Review of 2<sup>nd</sup> draft by Team; Incorporate changes; Final draft printed
- Final Draft presented to Council

# City of Prosser

## Strategic Priorities Action Plan

**Item:** Public Safety Dispatch

**Short Term Rank:** 10 (\$5)

**Long Term Rank:** N/A

**Budget Fund(s):** General

**Lead Staff:** Charlie Bush

**Team:** Chief McCullough, Cathleen Koch

**Summary:**

Evaluate contracting of dispatch with Southeast Communications Center (SECOMM). This is a complicated analysis involve police patrol, dispatch, SECOMM, and other services provided by the dispatch center. If the Council chooses to move forward, implementation would take 6 to 12 months.

**Outline of Proposed Actions (including completion dates):**

1. Evaluate consulting costs and funding sources, brief Council (June 2009)
2. Develop contract with consultant (June 2009)
3. Bring contract forward for approval to Council (July 2009)
4. Analysis (November 2009)
5. Consultant report to Council (December 2009)
6. Council discussion (January and February 2010)
7. Council decision (March 2010)
8. Possible implementation (by January 2011)

**Expected Costs:**

Cost of consultant; eventual implementation costs if Council chooses to move forward.

**Performance Measures:**

Hitting project milestones; possible on time and on budget delivery of project implementation should the Council choose to move ahead.

**The City Council decided not to move ahead with this plan.**

# City of Prosser

## *Strategic Priorities Action Plan*

**Item:** Annexation

**Short Term Rank:** N/A

**Long Term Rank:** 2

**Budget Fund(s):** All

**Lead Staff:** Charlie

**Team:** Development Review Team and Cathleen

### **Summary:**

The City of Prosser has, in its Comprehensive Plan, significant annexation plans as it continues to grow. The City's continued growth will not only require an analysis of its existing services and how they will be impacted, but also will require an analysis of how those services are provided and by which organization(s). Examples of some of the policy questions inherent in this item are:

- How will the City Finance growth?
- Reuse, recycling, reclamation of water?
- Water rights?
- When will a wastewater treatment plant expansion be required?
- Should the City annex into the library district?
- Can general City facilities handle the City's growth projections?
- Should the City create a fire authority?
- What plans should be in place for additional City services, such as parks?
- How will EMS services be provided to a larger City?
- Should the City have a checklist of additional conditions that must be met before it annexes property?
- Should the City have an interlocal agreement with Benton County to help determine how the County grows in the City's unincorporated Urban Growth Area?

Through this item, staff will begin the analysis and will bring various options and policy choices to the Council for consideration. This item is closely tied to many of the other items on the Council's short and long-term lists.

**Outline of Proposed Actions (including completion dates):**

- Staff discussions (Through March, 2010)
- Initial Report to Council on progress of discussions and policy options (April, 2010)

**Expected Costs:**

Staff time

**Performance Measures:**

Quality of initial report to Council

# City of Prosser

## Strategic Priorities Action Plan

**Item:** Recycling, Garbage - Phase 1

**Short Term Rank:** N/A

**Long Term Rank:** 9

**Budget Fund(s):** Garbage Fund #448

**Lead Staff:** L.J. DaCorsi

**Team:** Cathleen Koch

### **Summary:**

Develop a long-term recycling plan for the City. This program should also include options for waste reduction organics recycling. The Solid Waste Management Plan can provide information regarding existing and future solid waste programs in the City of Prosser and Benton County.

### **Outline of Proposed Actions (including completion dates):**

- July 2009 - Review of the 2006 (Revised: 6-07-07) Benton County Solid Waste Management Plan Update, Chapter 2 – Waste Reduction, Recycling, Organics
- August 2009 - Compile draft report of the findings in the plan and how they may or may not apply to the City of Prosser. Include public education and outreach programs
- September 2009 - Present report and proposals to Council for discussion and further direction
- October 2009 - Continue to Phase II – Programming and Implementation

**Expected Costs:** Materials and staff time

### **Performance Measures:**

1. Completion of the draft report
2. Presentation to Council

## **Next Steps and Recommendations**

The major next steps are:

- Formation of the 2010 budget based upon this information
- Implementation of the SPAPs
- Following the Planned Action Towards Improvement sections for each service area

# Attachments

## Attachment I - Prosser Strategic Thinking Diagram

