

2021-2022 MAYOR'S BUDGET DEVELOPMENT GUIDANCE

September 10, 2020

Dear Council,

It's budget season and I'm reaching out to you all as we work to prepare the City's second biennial budget. In addition to the work and collaboration we have put in with the Finance Committee, I want to take this opportunity to request your priorities for the budget.

I've provided our Department Heads with budget guidance, which includes adhering to the core budget principals that continue to guide our thinking to develop responsible, aligned, sustainable budgets across the organization. To that end we will: not spend more than we take in, maintain prudent budget reserves, maintain strict controls on hiring and spending, fund the highest priority services first, and budget sustainably by not spending one-time money on ongoing expenses.

To do this, the biennial budget proposal will focus on the following strategic objectives, which are grounded in our mission and vision to provide essential municipal services, create quality infrastructure, and manage public resources with transparency, accountability, and sustainability.

- Safe neighborhoods and routes to schools
- Sustainable, cost effective public infrastructure
- Strong, diverse economy
- Vibrant public places with an enduring connection to our history
- Best run government

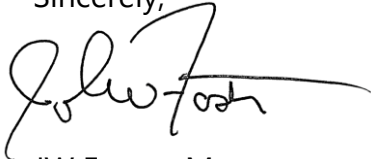
Adaptive management will be an ongoing theme as we navigate the nuances and impacts of the COVID-19 pandemic and continue to chart the course together toward a prosperous and sustainable future. Despite the uncertainties all around us, we are developing revenue projections for the biennium and will review them with the Finance Committee and with all of you as well at an upcoming Council meeting.

As we develop this budget amidst many unknowns and variables, we will continue to be conservative in our forecasting and prudent in our investments. Further, we have some critical investments to make, such as match funding for the Habitat Conservation Plan and the Yelm Prairie Line Trail which have strong nexus to our future economic and community development. We are also working on negotiating two union contracts and

will likely have to negotiate longer term contracts with all three unions in the middle of the biennium.

As you consider these specific budget priorities, as well as themes not included above, please use the budget request template form attached to this email to convey your budget requests and priorities for the biennium. Please send your completed requests back to me, Michael Grayum and Heidi MacDonald by Wednesday, September 23, 2020 in order to give us the time to review, clarify and incorporate into the budget as feasible. As always, in addition to emailing your priorities, my door is always open and I would be glad to meet with you any time. I look forward to working with you through this process, and am excited to hear your ideas and solutions to the challenges facing our community.

Sincerely,

A handwritten signature in black ink, appearing to read "John W. Foster", with a long horizontal flourish extending to the right.

JW Foster, Mayor

**2021-2022 City of Yelm
Budget Requests Summary - Council**

Department	Title	Total Revenue (Est)	Dollars (2021-2022) Expenditures		Source		Short Description	Ranking	Status
			2021	2022					
Community Development	City Beautification	-	20,000	-	General Fund	One Time	City Benches & Flower Pots - Kaminski		Approved
Police	Crisis Response Unit	-	103,411	103,411	General Fund	Ongoing	Crisis Response Unit - Molly Carmady Peer navigators to help identify and assist individuals with complex health & behavioral problems who have frequent and persistent contact with Yelm Police Department. Estimated cost \$24,450 per quarter.		
Police	Two Patrol Positions	246,950	140,000	140,000	General Fund	Ongoing	Increase police force by two patrol positions - Joe Depinto Revenue source assumes \$180,000 increase in addition to the following cuts: \$7,000 General Fund Legislative Department \$9,750 General Fund Executive Department \$1,000 General Fund Community Development Department \$9,000 General Fund (other line items) Police Department \$40,000 Tourism Promotion Fund (Note: this is a special fund and funds can only be used in support of tourism promotion)		

Total Requests One Time:	-	20,000	-
Total Requests Ongoing:	246,950	243,411	243,411
Total Requests:	246,950	263,411	243,411

CITY OF YELM

Washington

POLICY PROPOSAL TO/FROM THE CHOOSE AN ITEM.

CLICK OR TAP TO ENTER A DATE.

TOPIC	FURTHERS COUNCIL GOALS	REQUIRES NEW RESOURCES	ACTION REQUESTED
PRETTY CITY COMMITTEE	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, state which goal(s)	<input checked="" type="checkbox"/> Money <input type="checkbox"/> Staff Time <input type="checkbox"/> Council Time <input type="checkbox"/> Board Time <input type="checkbox"/> None	<input type="checkbox"/> YMC Amendment <input type="checkbox"/> New Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Budget Amendment <input type="checkbox"/> Other

BACKGROUND & FACTS

CITY BENCHES ARE about 1000.00 each. request funds for 10, plus money for flower pots + extra garbage cans, and lights.

DESIRED OUTCOME

PROPOSAL

\$20,000.00

ALTERNATIVE OPTIONS CONSIDERED

Choose a building block.

RECOMMENDATION & ANALYSIS

Choose a building block.

REQUIRED RESOURCES NOTES

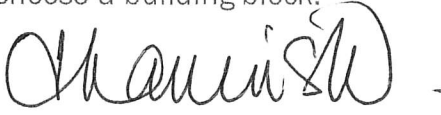
Choose a building block.

CITY OF YELM

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NEXT ACTION:

Choose a building block.



Committee Member Signature

Committee Member Signature

Committee Member Signature

CITY OF YELM

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POLICY PROPOSAL TO/FROM THE CHOOSE AN ITEM.

CLICK OR TAP TO ENTER A DATE.

TOPIC	FURTHERS COUNCIL GOALS	REQUIRES NEW RESOURCES	ACTION REQUESTED
Crisis Response Unit	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, state which goal(s) Comprehensive Plan Guiding Principles: Goal 2: Ensure that residents have the resources to meet their daily needs	<input checked="" type="checkbox"/> Money <input checked="" type="checkbox"/> Staff Time <input type="checkbox"/> Council Time <input type="checkbox"/> Board Time <input type="checkbox"/> None	<input type="checkbox"/> YMC Amendment <input type="checkbox"/> New Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Budget Amendment <input type="checkbox"/> Other

BACKGROUND & FACTS

The Crisis Response Unit is a partnership between Olympia Police Department and Recovery Innovations International to provide free, confidential, voluntary crisis response assistance.

The Crisis Response Unit increases Olympia's ability to provide outreach services to those in crisis, identify each individual's circumstances and needs, and help identify individuals with chronic mental health disorders, substance abuse and co-occurring disorders.

The Crisis Response Unit works from 7 a.m. - 9 p.m., 7 days a week.

Services Provided:

- Crisis counseling
- Conflict resolution and mediation
- Grief and loss
- Substance abuse
- Housing crisis
- Harm reduction
- First aid and non-emergency medical care/connections
- Resource connections and referrals
- Transportation to services

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DESIRED OUTCOME

Establish a similar program/partnership either with the City of Olympia to expand its services, or with Recovery Innovations International in the City of Yelm

PROPOSAL

The City of Olympia has budgeted \$517,056 for 2020. At 20% Olympia's population, Yelm should budget accordingly: I propose a very modest \$103,411 yearly budget (\$206,822 for the two-year budget) for a scaled-down version of the CRU, subject to an agreement with Recovery Innovations (or similar group). If we can partner with Olympia to expand their services, as has been suggested by the Support Administrator of the Olympia Police Department, this number may decrease.

ALTERNATIVE OPTIONS CONSIDERED

A program similar to or identical with Olympia's Familiar Faces program, which is contracted with Catholic Community Services.

The Familiar Faces program uses peer navigators to help identify and assist individuals with complex health and behavioral problems who have frequent and persistent contact with the Olympia Police Department. These individuals are 15-20 of the most vulnerable in Downtown and the most resistant to services and resources.

Different from traditional service providers, peer navigators offer a shared life experience and non-judgmental and unconditional support to those they are assisting.

Services Provided:

- Mental health and substance use disorder treatment integrated with primary health care and life skills development

- Motivational interviewing

- Permanent supportive housing

- Assertive outreach/engagement

- Trauma-informed care

- Harm reduction integrated care and care coordination

- Culturally responsive service

The City of Olympia budgets \$276,939/year for Familiar Faces. I propose that Yelm budgets \$55,387/year or \$110,774/2 years. This of course would be subject to an agreement with Catholic Community Services (or similar group.)

Olympia funding sources: 36% grants, 50% levy, and 14% corrections.

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RECOMMENDATION & ANALYSIS

See attached proposed budget for Yelm CRU and Familiar Faces. These numbers are only estimates based on Olympia's actual budget for 2020. I multiplied by .20 to adjust for a lower population, and then doubled that number to accommodate our two-year budget. These numbers will obviously change depending on any agreement with private organizations.

A handwritten signature in black ink, appearing to read "Mally", is written over a horizontal line.

Council Member Signature

City of Yelm Police Department

Recovery Innovations, Inc., dba RI International

Yelm Crisis Response Unit

Expenditure Information	Budget Jan 2021 - Dec 2022
<u>SALARIES & BENEFITS</u>	
Employee Salaries	\$ 128,232.50
Employee Benefits	\$ 26,294.18
Total Salaries & Benefits	\$ 154,526.68
<u>OPERATING COSTS</u>	
Equipment: Computers and Communication	\$ 800.00
Professional Services	
Office Supplies/Furniture	\$ 240.00
Recruiting Participants	
Training/Consultation	
Insurance	\$ 3,494.56
Rent & Utilities	\$ 2,400.00
Miscellaneous	\$ 2,320.00
Repair and Maint.	
Janitorial (included with rent & utilities)	
First Aid Supplies	\$ 240.00
Van lease, gas, maintenance, and parking	\$ 8,368.18
Travel	\$ 1,200.00
Transitional Housing	\$ 960.00
Translation & Interpreter Services	
Client Supplies	\$ 2,400.00
Postage & Shipping	\$ 120.00
Telephone	\$ 1,147.20
Licenses	\$ 691.20
Electronic Health Record & Billing	\$ 7,454.64
Quality, Compliance & Regional Management	\$ 2,398.49
Total Operating Costs	\$ 34,234.27
TOTAL EXPENSES	\$ 188,760.95
<u>INDIRECT COSTS</u>	
Indirect Costs	\$ 18,061.75
TOTAL PROJECT COSTS	\$ 206,822.69

City of Yelm Police Department

Catholic Community Services

Familiar Faces MHP and Peers

Expenditure Information	Budget	
	Jan 2021	- Dec 2022

SALARIES & BENEFITS

Employee Salaries	\$	68,236.00
Employee Benefits	\$	22,203.00
Total Salaries and Benefits	\$	90,439.00

OPERATING COSTS

Travel	\$	2,112.00
Equipment	\$	-
Supplies (office, client [socks, toiletries])	\$	303.00
Other (rent, janitorial, utilities, IT, phone)	\$	17,920.00
Total Operating Costs	\$	20,335.00

TOTAL PROJECT COSTS	\$	110,774.00
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Heidi MacDonald

From: Molly Carmody
Sent: Thursday, September 3, 2020 8:41 AM
To: JW Foster; Michael Grayum; Heidi MacDonald
Subject: Fw: [External]Olympia CRU and Familiar Faces Programs

All,

Please attach the following email to the budget request that I submitted yesterday. This is more information that will help flesh out my request.

Thanks!

Molly Carmody
Yelm City Council

From: Anne Larsen <alarsen@ci.olympia.wa.us>
Sent: Wednesday, September 2, 2020 6:26 PM
To: Molly Carmody; Jeff Winn
Subject: [External]Olympia CRU and Familiar Faces Programs

Hi Molly!
I've cc'd Jeff Winn on this email if you need more info before Friday. I'm working remotely tomorrow and out of the office on Friday.

Budget for CRU -517k for 2020.
6 full time behavioral health specialist and 4 "pool" or sub staff.

Initial start-up budget included 100k for retro fitted van. (2018/2019)

Operates 7 days per week 7am -9pm.

Funded through the Public Safety Levy passed in November 2017.

Jeff can send you last quarters #'s for contacts, transports, etc.

Familiar Faces
Started in 2018 with two peer navigators and 160k (ish) from WASPC (mental health field response grant)

Currently 6 peers, 2 Mental Health Professionals, 1 Program Manager and a .25 Operations manager.

2020/2021 budget

100k WASPC mental health field response
805k WASPC arrest and jail alternatives
100k Olympia Police Department

Both programs won the Municipal Excellence Award from the Association of Cities and are garnering daily national requests for interviews.

I don't know if you've talk to the County at all but I believe they may be getting LEAD (law enforcement assisted diversion) funding and a partnership may be available there? Commissioner Menser is active in that endeavor and so is Jon Tunheim.

Good luck! I'm back Tuesday if you want to set up a time for more detailed dives into either program.

Anne

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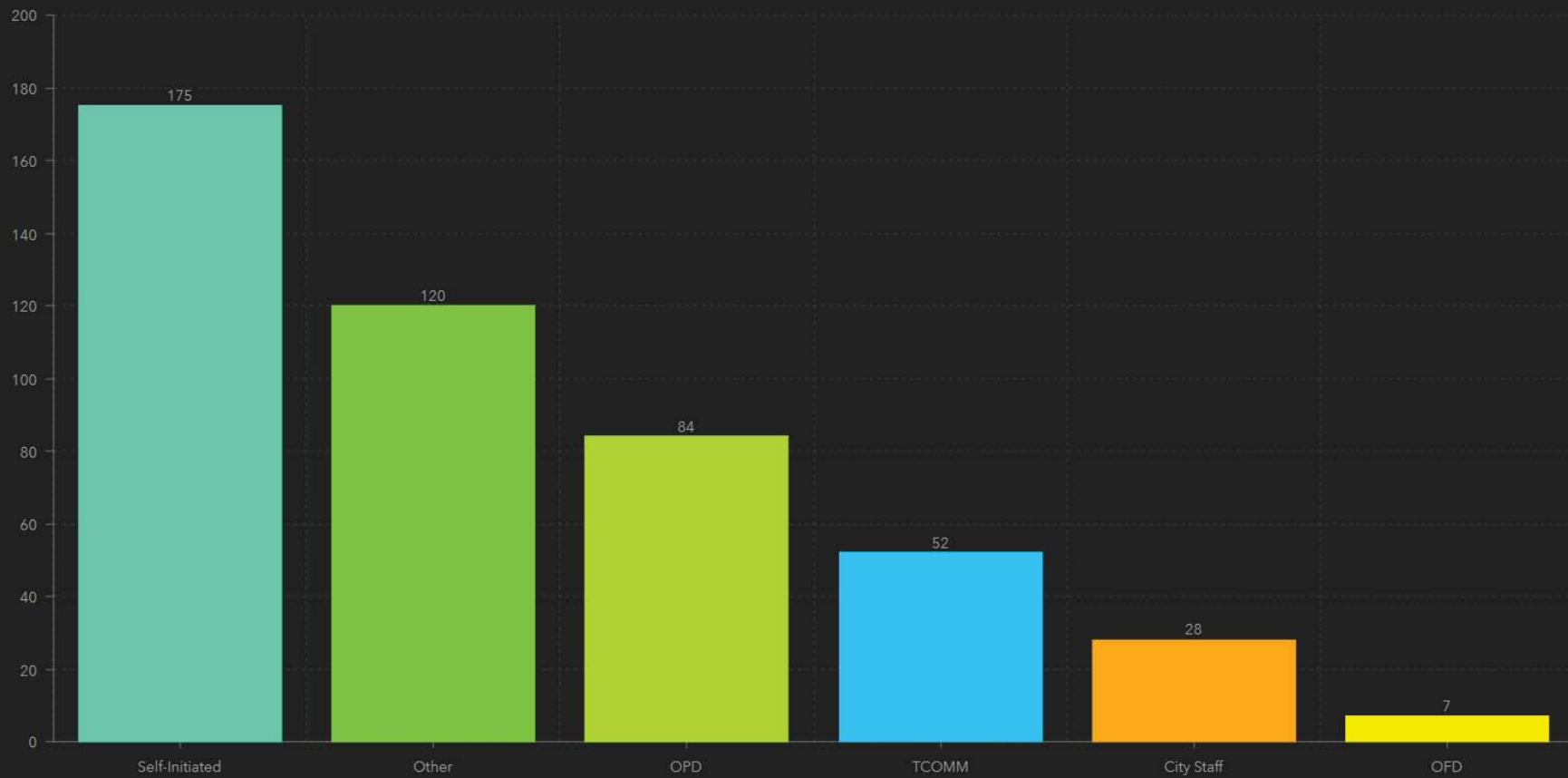
CRU Quarter in Review



2nd Quarter – 2020

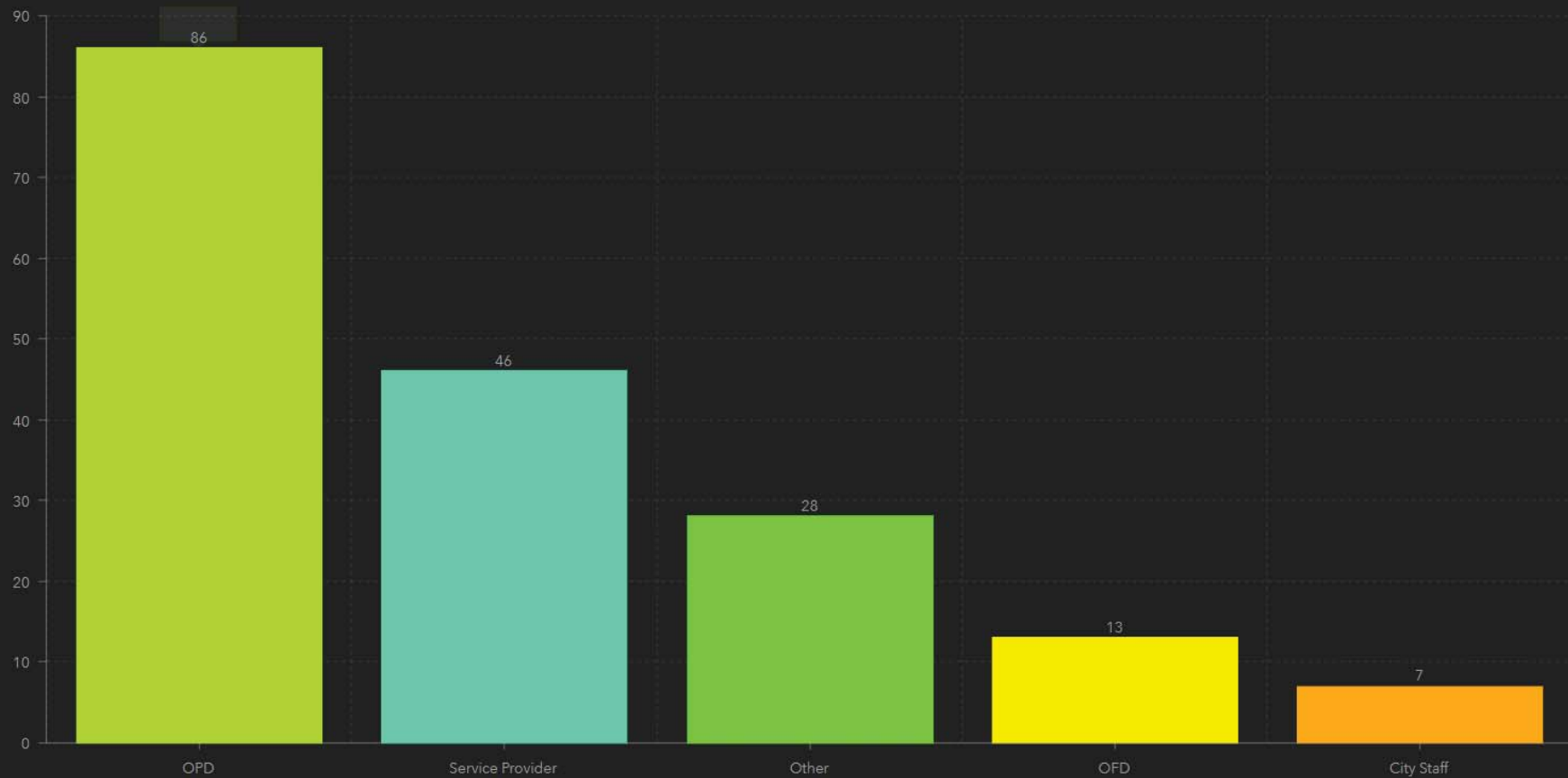
Citizen Contacts - 511

How Contacted:

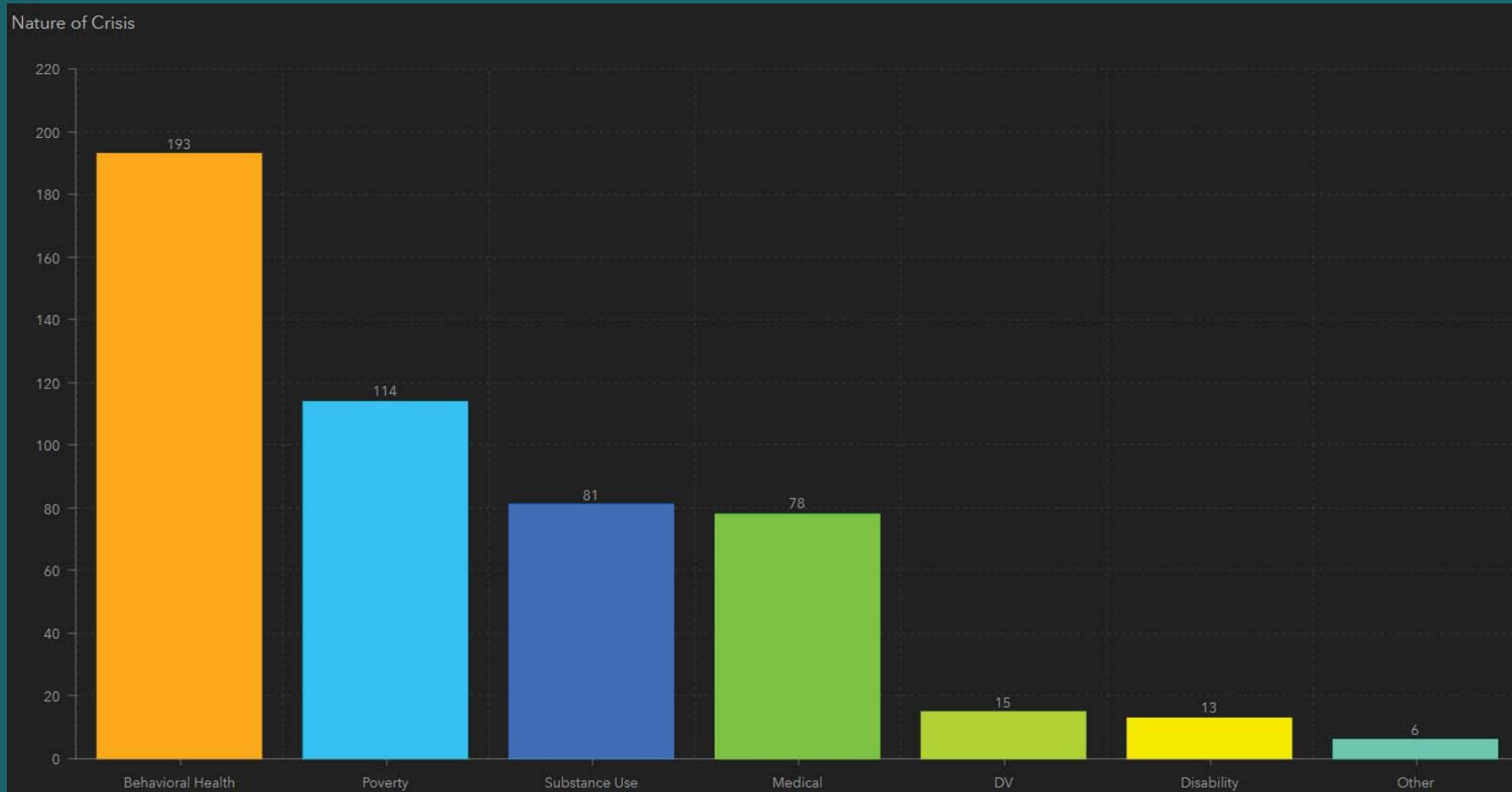


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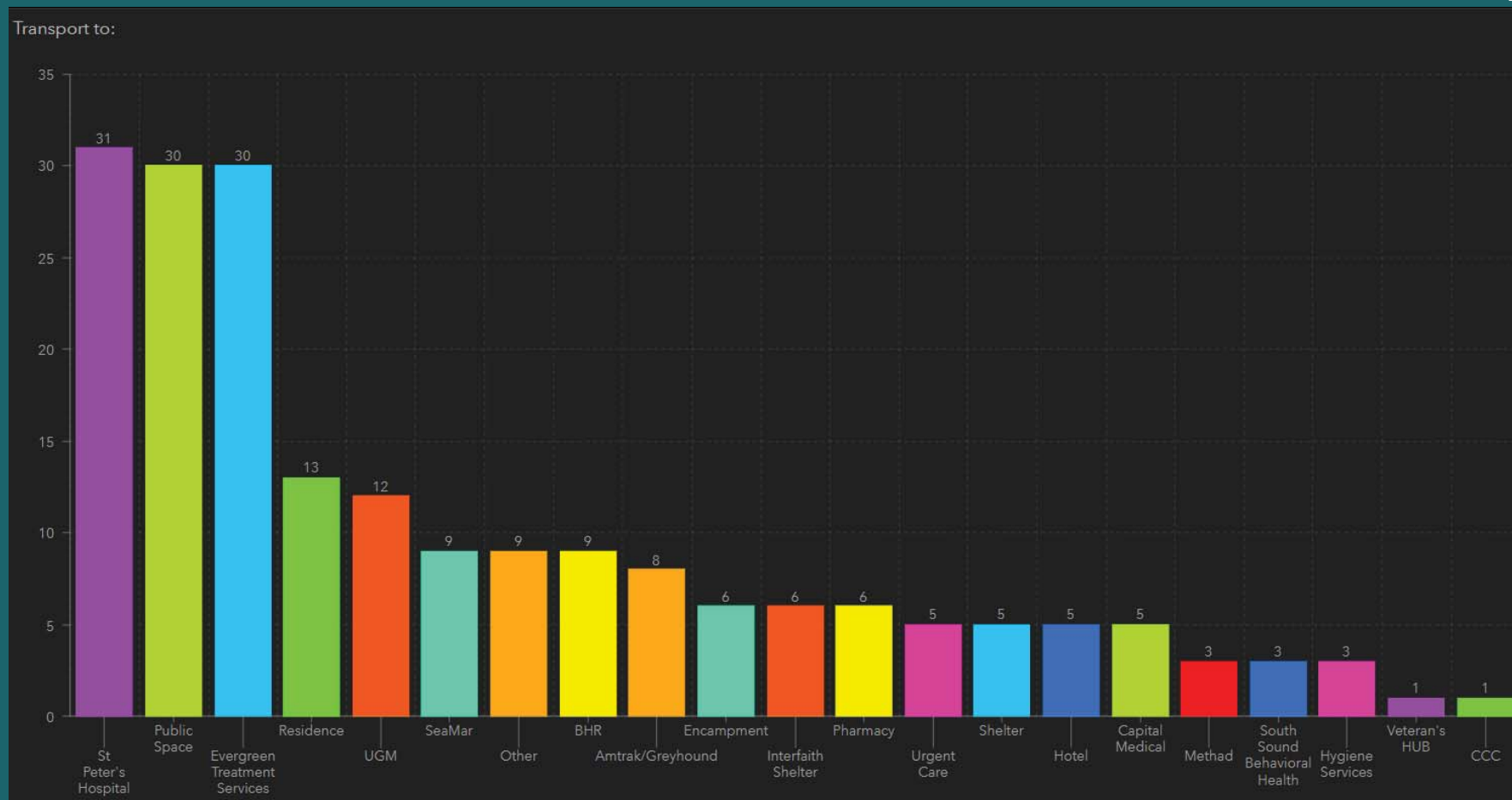
On Site #1:



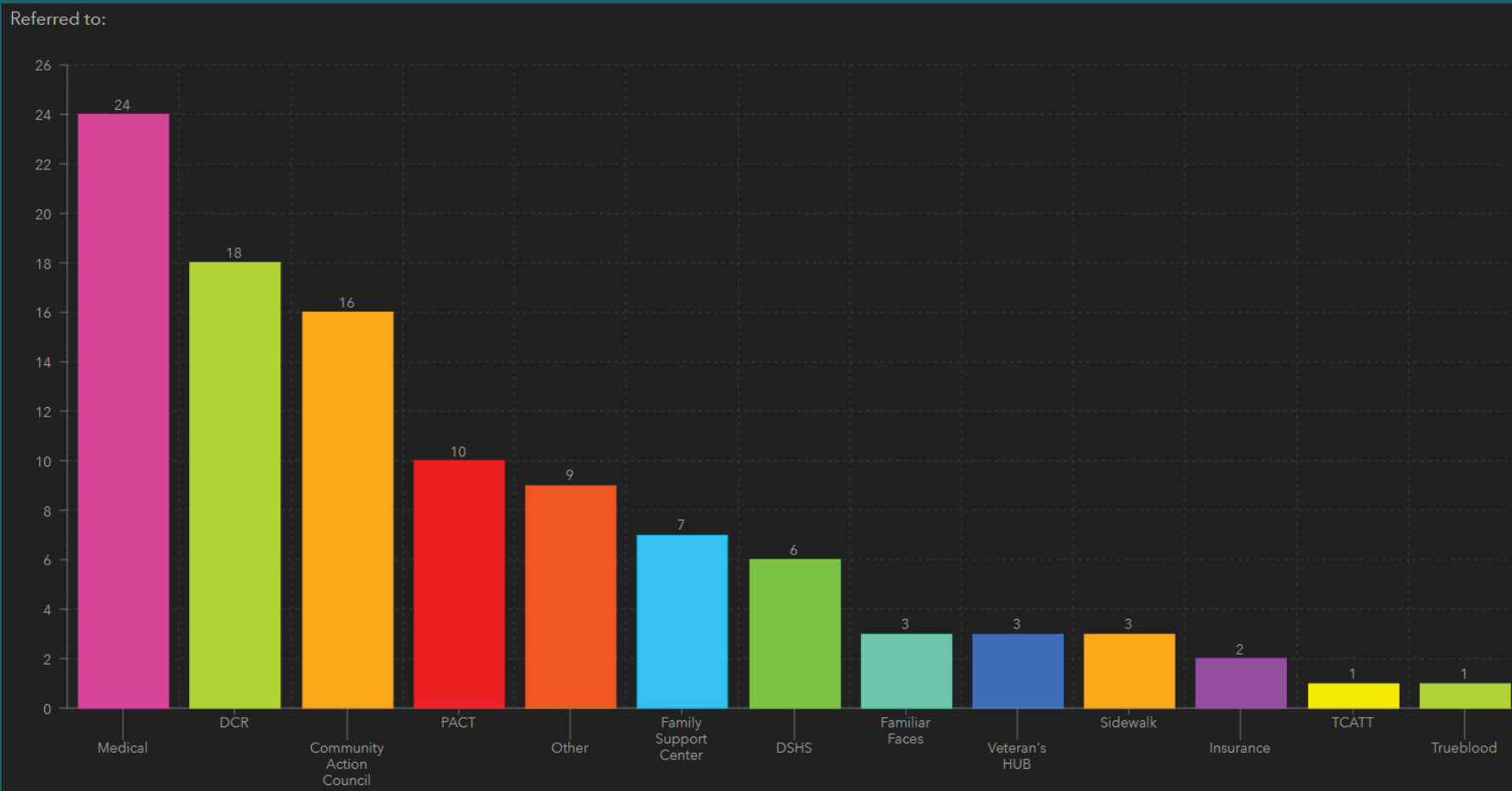
Nature of Crisis



Transports



Referrals



Cost Savings

Length of Contact (hours): 489

Potential Police Officer Cost: \$46,982

CRU Team Cost: \$24,450

Savings in 2nd Quarter: \$22,532



Heidi MacDonald

From: Joe DePinto
Sent: Tuesday, September 22, 2020 12:42 PM
To: JW Foster; Michael Grayum; Heidi MacDonald
Subject: Budget Proposal

Good afternoon Mayor, Michael, and Heidi,

I apologize but I found the requested budget form to be difficult to use and understand with no background information to it. If you would like me to input the below proposed budget requests into that form, I would be happy to do it with someone who can walk me through it.

These proposals to certain funds assumes an increase in revenue of \$180,000 per year which in my view is very conservative and less than actuals of the most recent years. Also assumes the rest of the budget remains at current funding levels if not specifically mentioned. I based all numbers from the 2019 fiscal year that is on City of Yelm's website.

Without knowing any fiscal forecasts or revenue projections this was a very difficult task and so I made my requests very conservative. The only major funding priority for me is an increase of 2 patrol police officers over 2 years which I assumed needed appropriations of 140k per year to pay for salary, equipment, and benefits (I realize all of this isn't under "salaries/wages" as I listed below). I also propose cuts for a total of 64,950.

Please let me know of any questions you may have or any concerns you wish to share with me. Happy to chat about any of these proposals. Thanks!

Joe DePinto
Yelm City Council

Fund Number	Description	Proposed Revenue Appropriation	Increase or Decrease from 2019 Budget
511.30.41.00	Advertising/Chamber Contract	500	Decrease of 5,000
511.60.40.00	Travel/Trainings/Mtgs	5,000	Decrease of 2,000
513.10.44.00	Advertising/Chamber Contract	2,500	Decrease of 1,750
513.10.44.01	Public Relations	2,000	Decrease of 8,000
558.10.31.00	Office/Operating Supplies	7,250	Decrease of 1,000
521.10.10.00	Salaries/Wages	1,460,186	Increase of 140,000
521.10.12.00	Overtime	55,000	Decrease of 5,000
521.10.32.00	Fuel Consumed/Oil	37,000	Decrease of 1,000
521.10.42.01	Communication: Phones	14,000	Decrease of 3,000
557.30.41.00	Tourism/Promotion Services	40,000	Decrease of 40,000

