



# City of Ellensburg, Washington

## 2022 Year in Review

### 2023 Ellensburg City Council

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### City Staff Senior Leadership Team:

Heidi Behrends Cerniwey, City Manager  
Terry Weiner, City Attorney/Assistant City Manager  
Jamey Ayling, Community Development Director  
Brad Case, Parks and Recreation Director  
Josephine Camarillo, Library Director  
Ryan Lyyski, Public Works and Utilities Director  
Jerica Pascoe, Finance Director  
Ken Wade, Police Chief  
Lisa Young, Human Resources Director  
Nicole Klauss, Public Information Officer



## **City Attorney's Office**

The City Attorney's Office (CAO) for the City of Ellensburg includes three full-time employees: City Attorney (who also serves as the Assistant City Manager); Assistant City Attorney/City Prosecutor; and Executive Assistant and Deputy City Clerk (funding for position is shared with the Finance Department), also serving as the City's Public Records Officer.

The Mission of our office is to provide legal advice and support to the City Council in the setting and accomplishment of community goals, and to prosecute criminal violations within the City in a fair and just manner. In addition to City Council, we provide legal advice to all City departments, consult on risk management issues, prepare and review a variety of ordinances, resolutions, contracts and other legal documents, and initiate and defend lawsuits involving the City. The Assistant City Attorney/City Prosecutor prosecutes an average of 1,000 misdemeanor criminal cases annually (pre-pandemic), including matters involving domestic violence, assault, theft, malicious mischief and driving under the influence, among others. They are also responsible for responding to contested infraction (non-criminal) matters.

### **Major Accomplishments**

- Working with other staff, completely overhauled the City code and Council rules for boards and commission, creating a more consistent process for selection and meetings
- Reaching agreement with Charter-Spectrum for a new 15-year cable franchise after seven years of negotiation
- Developed new ordinance to address non-criminal conduct issues on City property and in City facilities which emphasizes de-escalation and education, but allows persons to be excluded from City property if they fail to comply with the rules
- Consulted with Community Development Department on a number of affordable housing and other issues, including:
  - Negotiated with Stalder Interests, Inc. for a 57-unit affordable housing project on City property at 1<sup>st</sup> Ave. and Pine Street
  - Revisions of the City's sign code to comply with recent court decisions
  - Creating significant revisions of the City's zoning code, including allowing for more flexible housing options
- Working with internal stakeholders, developed a new ordinance to regulate camping on City property; enforcement will be dependent, in part, on the availability of overnight shelter housing for unsheltered individuals
- Worked with IT to transition board and committee members to use City-provided email accounts for their board and commission communications

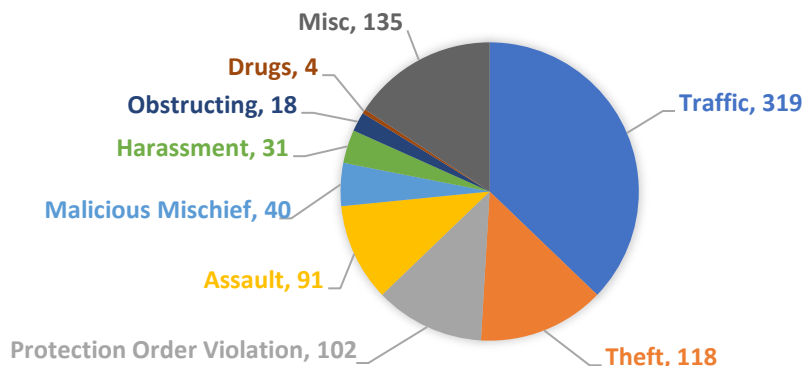
- Assisted with application and contract approval for state/federal grant to extend the City's fiber footprint to City wells in Thorp area that will also allow private broadband provider to extend internet access to area homes
- Working with interdepartmental team to successfully negotiate contract with vendor for major utility billing software replacement project, including contract review and approval
- Consultation and partnership with EPD to transition the former Animal Shelter to private operation by Yakima Humane Society as the Ellensburg Adoption Center
- Oversaw interdepartmental effort to create new food truck application packet, creating a more consistent process and clarity for operators
- Update of Council Rules to revise the City proclamation application and approval process
- Processed over 37 public records requests with production of several thousand pages of records while also providing general public records advice to all departments
- Provided legal advice to the Ellensburg Police Department – Records Division on numerous public records issues
- Oversaw IT's continued implementation of new security protocols to protect against cybersecurity and phishing attacks

## Benchmarks

The City Attorney's Office, as a mostly internal services department, does not, for the most part, use performance benchmarks. We annually review criminal case filing statistics to compare filings and results with previous years. For 2022:

858	Criminal cases opened (misdemeanor, gross misdemeanor, and probation violation cases)
562	Cases closed
313	Guilty pleas
171	Total dismissals (plea agreement, prosecutor discretion, or successful deferral)
40	Cases declined
3	Jury verdict (two guilty, one not guilty)

## 2022 CASES - 858 TOTAL

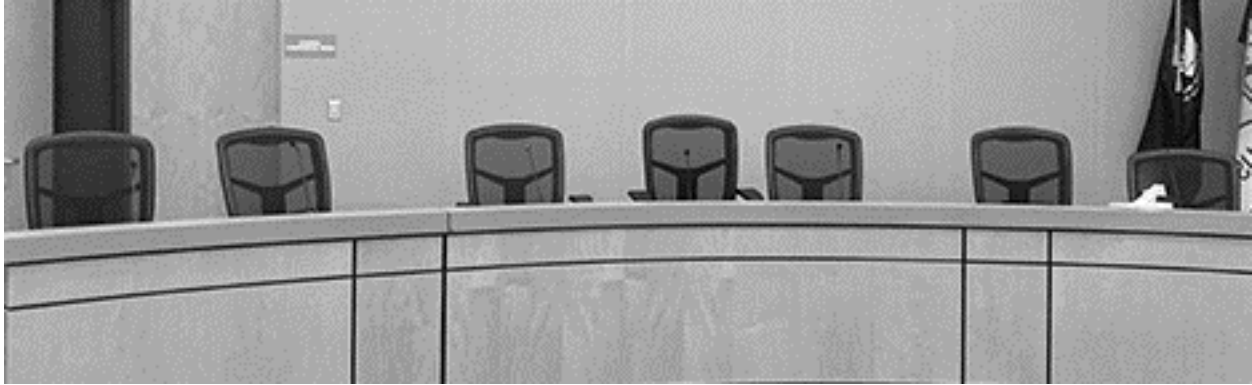


There are still cases filed in 2022 that have not yet been resolved. Case filings were up for 2022 and approaching pre-pandemic levels. However, drug possession cases were effectively ended by the *Blake* case issue by the Washington Supreme Court in February 2021. The 2022 legislative "fix" to allow prosecution for drug possession after a person has been referred to

treatment three times has had virtually no impact on the matter. Due to these factors, our City Attorney anticipates that annual case filing will remain well below 1,000 for the foreseeable future.

Another significant development for the City's criminal justice system was the creation of the Behavioral Health Court (BHC) by the Kittitas County Lower District Court using a two-year state grant. The BHC team consist of representatives from the City and County prosecution offices, the judges from the lower and upper District Courts, Probation Services, Merit Resource Services, Comprehensive Healthcare, HopeSource, and EPD. The BHC program, which can last up to a year, screens individuals charged with misdemeanors who are willing and able to comply with requirements for substance abuse and/or behavioral health treatment and monitoring. Once accepted, the individual is evaluated to determine the required treatment regimen they must comply with, which can include a variety of options. The BHC also works to offer those individuals other resources such as temporary housing. Criminal charges are deferred while the participant is enrolled in the BHC, with the charges being dropped if they successfully graduate.

The BHC began accepting its first participants in February 2022 and now has ten actively involved in the program, nine of which are City of Ellensburg defendants. They are anticipating their first graduate this spring.



## City Manager's Office

The City Manager's Office is responsible for execution of City policies and budget expenditures established by the City Council, providing administrative direction to all City departments, and overseeing budget expenditures approved by the Council. The City Manager is the chief executive officer of the City and directly supervises the Assistant City Manager/City Attorney (provides oversight to IT, Police, and Library); and Directors of Human Resources, Finance, Public Works & Utilities, Parks & Recreation, and Community Development; the Public Information Officer, and Executive Assistant.

### Major Accomplishments

- Facilitated City Council development of 2023-2028 Strategic Vision to include five priorities and initiated activities and oversight across City organization to advance projects, programs, and services in all areas:
  - **Housing Affordability**
    - Supported actions for affordable housing sales tax funding invested in the former Nites Inn property for 16 units of permanent affordable housing through a partnership with Kittitas County and HopeSource
    - Advanced affordable housing projects forward: Stuart Meadows in partnership with Habitat for Humanity to construct 18 single family homes, and 1<sup>st</sup> Ave. & Pine Street with 57 studio apartments planned
    - Advanced land development/zoning ordinance
    - Completed surplus actions on two City properties for residential development (Whitfield Triangle) and pilot cottage-style affordable housing (Catherine Park)
    - Partnered for State grant to fund affordable housing infrastructure (CHIP grant)
    - Worked collaboratively with County and social service partners to identify gaps in services and policies addressing health and safety for people experiencing homelessness and behavioral health challenges resulting in joint planning for year-round sleep center overnight shelter and updated policies for public camping
  - **Economic Vitality**
    - Completed county-wide economic development strategic plan through partnership with Kittitas County and began facilitation of economic development organizations (EDOs) to maximize collective impact
    - Completed business planning for the City's Broadband Fiber Utility, and coordinated project advancement

- Secured a middle-mile Broadband grant and matching funding and began construction to critical City infrastructure while providing wireless broadband to unserved and underserved properties
  - Leveraged fiber network to incentivize private investment in broadband infrastructure to advance connectivity, speeds, and accessibility to customers across the city
  - Completed and facilitated adoption of Unity Park Master Plan and advanced Reed Park Master Planning project
  - Facilitated Council adoption of REET 2, new utility rates, plant investment fees, and transportation impact fees to fund future infrastructure and amended permit fees
  - Studied options for Pearl Street use and worked with multiple internal and external stakeholders to develop standards for streateries, parklets, and amend sidewalk cafés
  - Facilitated parking team to begin implementing strategies of 2019 City Parking Study, completed parking counts to update data and initiated actions
  - Worked collaboratively with school district to resolve building and traffic issues for new construction and installed safety lights at PTC trail crossing
  - Partnered through Arts Commission to study expansion of the creative sector
- **Sustainable Infrastructure**
    - Advanced projects funded through federal American Rescue Plan Act (ARPA) funds into projects: Unity Park Design & Construction, Anderson Road Sewer Extension, and expanded capacity with Construction Project Manager
    - Advanced Gateway 1 & 2 stormwater; began discussions for Wilson Creek re-alignment through CWU
    - Worked with Kittitas County staff to plan future flood mapping in the City
    - Planning for transportation system
    - Teams completed construction of Main Street Signalization, Palouse to Cascades (PTC) trail segment along Alder Street
    - City and County advanced implementation of Interlocal Agreement for development in Urban Growth Area (UGA)
    - Facilitated after-action to plan to replace indoor recreation space destroyed by fire on 12/2/22 (arson) with the Ellensburg Racquet & Recreation Center and begin planning for Fieldhouse at Rotary Park
    - Began utility billing software implementation project to better serve customers and improve efficiencies and data reporting for staff
- **Energy & Resource Management**
    - Initiated year-long community-informed Sustainability and Energy Planning project
    - Took steps to meet and exceed compliance with State's Clean Energy Transformation Act (CETA); maintained 95% renewable electric supply purchase and began developing Climate Commitment Act (CCA) compliance and participation in cap-and-trade program
    - Continued incentives to increase renewable energy (distributed generation solar installations) and energy conservation measures

- Secured grants for renewable energy (solar) park expansion, EV charging stations, gas recapture from WWTP, and AMI technology project implementation
- Installed EV charging stations at City Hall and invested in all-electric vehicle fleet
- Updated and adopted Shoreline Master Program
- Worked with team and community members on community garden relocation planning and pollinator garden
- Invested in property for light utility substation expansion and initiated siting study for future substation
- **Safe and Inclusive Community**
  - Supported DEI Commission, facilitated development and implementation of action plan, expanded connections with marginalized communities through participation, conducted policy review of City board and commission appointment process, and adopted land acknowledgement statement
  - Development of World Café event in partnership with Ellensburg School District and Central Washington University to facilitate community conversations about belonging in the community
  - Added resources to public safety investigations and administration to address strategic public safety needs
  - Refreshed website design, improved accessibility features, translated public information materials, interpreted events, used online survey and polling tools, and continued to host hybrid public meetings to improve accessibility
  - Facilitated adoption of Juneteenth as a City holiday
  - Created consistent policies for addressing conduct in City facilities and parks
  - Continued to transition policies and operations from pandemic conditions to address employee safety and recover for past due utility accounts
  - Supported monthly Coffee with Council events and developed new proclamation process
- Prepared and facilitated adoption of biennial budget reflecting City Council Strategic Vision
- Hosted joint City and Kittitas County Board of County Commissioners (BOCC) meeting to explore topics of mutual interest
- Transitioned Animal Shelter services Ellensburg Adoption Center through service agreement with Yakima Humane Society and worked with team for successful transition
- Developed legislative priorities adopted by City Council
- Facilitated cross-departmental ad hoc teams to address complex issues such as code enforcement, snow and ice response, etc.
- Initiated Lean process improvement for natural gas/light departments
- Revised board and commissions rules and appointment process, created code of conduct for members, and initiated onboarding for new members, and regular training for support staff
- Instituted systems to improve internal and external information sharing advanced actions across platforms to “tell our story” strategically, continued BeHeardEburg to highlight



initiatives, and produced Year in Review and mailed City newsletter, and advanced engagement on digital media

- Facilitated training for City boards and commission to tool and expand capacity, consistency, and professionalism
- Hosted inaugural Ellensburg Academy budget workshop
- Facilitated two City Council position appointments #7 and #4
- Improved accountability and results reporting for grant programs and contracted services
- Combined janitorial contracts for value and service improvement

## **Benchmarks**

- Engagement across all City communications platforms increased in 2022 (from January – December); followers across communications platforms increased by 10% in 2022
- Worked closely with City Council to develop strategic vision and initiated planning to facilitate actions to work toward milestones, implemented through budget
- City received John W. Keys III from Federal Bureau of Reclamation for collaborative actions in Schaake Habitat Improvement Project



## Community Development Department

The Community Development Department (CDD) is responsible for providing guidance and coordination for all land planning and development activities throughout the City. The department consists of two divisions - Building and Planning.

In 2022, the department included 8 staff members, with the Community Development Director having oversight of both divisions. The Planning Division included a vacant Planning Manager position, two Senior Planners, one Planner, and a Planning Technician. The Building Division included the Building Official, Building Inspector, and Building Permit Technician. The City also contracted with a third-party company to provide limited plan reviews.

The goals of the department are three-fold:

- Implement and further the community's vision for future growth, including development patterns and design, through implementation of the Comprehensive Plan and administration of the land development code.
- Provide timely, accurate, consistent, and impartial review of all land development permits including subdivisions, zoning, and environmental/critical areas.
- Ensure that all new or existing structures are constructed and remodeled in accordance with the current City Building and Fire Codes.

### Major Accomplishments:

#### Housing

The Community Development Department plays an important role in achieving the Strategic Vision adopted by City Council. The department has provided support in achieving milestones of *Strategic Pillar #1 - Housing Affordability*, through the following actions:

- A community Housing Action Plan (HAP) was completed and approved by City Council in October 2021. The goals of the HAP were three-fold:
  - Produce more housing
  - Add variety to the housing stock
  - Preserve and create income-restricted affordable housing units.**14 action strategies** were identified to support the three goals.
- In December 2021, the City was awarded a **\$75,000 Implementation Grant** to carry out the strategies identified in the HAP.
- The Affordable Housing Commission **met 10 times** to discuss housing policies and make recommendations on use of affordable housing sales tax fund dollars and surplus properties.

## Comprehensive Plan / Visioning

CDD is also responsible for carrying out the visioning activities for future growth through implementation of the Comprehensive (Comp) Plan. Amendments to the Comp Plan are reviewed annually.

- Comp Plan amendments adopted in 2022 included:
  - 6-year Capital Improvement Plan for each City division.
  - Updated the housing chapter to refresh graphs, charts, and statistics consistent with the housing needs assessment and Housing Action Plan.
  - Updated the transportation element to include the long-range transportation plan and the active transportation plan.
  - Amendments to the Future Land Use Designation were made for one parcel within the UGA (Urban Growth Area) that will allow for mixed use zoned property.
- The **Planning Commission met 14 times** to review and make recommendations on the housing action plan, comprehensive plan, and land development code policies

## Land Development Code Implementation and Updates

CDD is also responsible for ensuring that the land development code stays current with the changing conditions of the community, reflects the values of the Comp Plan, and is in line with state and federal guidelines.

- A zoning and land development code ordinance was developed to update the zoning districts, eliminate the Commercial Tourist zone, and update the permitted uses charts.
- 132 land development code permits were processed, including:
  - 1 Multi-family Tax Exemption was awarded
  - 2 Annexation applications – Bull Road and IOOF property
  - 23 pre-application meetings were conducted
  - 1 Preliminary plat approvals
    - 292-lot “Foster North” Subdivision
  - 5 Final subdivision approvals
  - 3 Short Plats
  - 11 Boundary Line Adjustments
  - 4 Rezones
  - 16 SEPA’s (State Environmental Policy Act)
  - 5 Site Development Permits
  - 1 Variance
  - 19 code enforcement actions

## Environmental

- Department staff issued 24 Critical Area Permits
- **Environmental Commission met 7 times**
  - Recommended awarding of **\$10,000 in community grant funds** to fund Mid-Columbia Fisheries and Ellensburg Glass Recycling Cooperative. Each received \$5,000.
  - The Commission began discussions with the City Manager regarding their future purpose and involvement with Ellensburg’s Sustainability and Energy Plan.

## Historic Preservation

- The Landmarks and Design Commission was very busy in 2022, and completed several projects, while starting many others they hope to complete in 2023. They completed a Reconnaissance level survey of the First Railroad Historic District. This work was made possible by a \$15,000 CLG Grant awarded to the City of Ellensburg to complete the

survey and update the district historical context statement and building descriptions. This work included multiple public meetings and will result in an updated district nomination by the end of 2023.

- The LDC met several times as a subcommittee and as a group to develop suggested streatory design guidelines to recommend to City Council to be included in the new streatory ordinance. Additional ordinance work included discussing and revising the demolition code, which is planned to go to City Council in 2023.
- Four out of the six LDC commissioners attended the annual Washington State Preservation/Main Street Conference, Revitalize WA, in Wenatchee. They attended trainings, lectures, participated in discussions, and celebrated the Geddis building which received statewide recognition as an outstanding rehabilitation project. The commission has planned for the CLG Coordinator from DAHP to hold various training seminars in 2023 at regular LDC meetings, to continue the education and training necessary to stay up to date on Historic Preservation topics as a CLG.
- The LDC celebrated historic preservation month by organizing a historic homes tour in the First Railroad Addition historic district, as well as presenting awards for preservation projects and historic preservation stewards in the community. The LDC has already discussed working with the Kittitas County Historical Museum and the Ellensburg Downtown Association to host a historic preservation month award event in 2023.
- In addition to 17 regular LDC meetings in 2022, one special meeting, and multiple subcommittee meetings, the LDC reviewed and approved three Special Valuation applications. Special Valuation is an important financial incentive for those restoring a historic building. In 2022, one commercial building and two residential buildings were able to utilize this incentive which they will financially benefit from for up to the next 10 years.

## Building Division

Residential Permits Issued			
Type of Permit	Permits Issued	# Units	Valuation
New Single-Family	51	51	\$ 8,936,608
Duplex	0	0	\$
Multifamily (5+ units)	2	68	\$ 829,007
Manufactured Home	1	1	\$ 19,860
<b>TOTAL NEW HOUSING UNITS</b>		<b>55</b>	<b>\$</b>
Additions/Alterations	20		\$ 416,721
Re-roofs / Repairs	55		\$ 360,623
Garages/carports/sheds	13		\$ 504,591

<b>TOTAL RESIDENTIAL PERMITS &amp; VALUATION</b>	<b>157</b>	<b>\$ 15,213,697</b>
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<b>Commercial Building Permits</b>		
<b>Type of Permit</b>	<b>Permits Issued</b>	<b>Valuation</b>
New Buildings	6	\$ 2,931,785
Additional, Alterations	16	\$ 8,303,905
Repairs & Re-roofs	10	\$ 1,115,442
Demolition	3	
Other	0	\$
<b>TOTAL COMMERCIAL PERMITS &amp; VALUATION</b>	<b>54</b>	<b>\$ 12,351,133</b>

<b>Public Building Permits</b>		
<b>Public Building Permits</b>	<b>Permits Issued</b>	<b>Valuation</b>
New Buildings	0	\$
Additional, Alterations	0	
Demolition	0	
Modular Placement		\$
<b>TOTAL PUBLIC BLG PERMITS &amp; VALUATION</b>	<b>0</b>	<b>\$</b>

- Issued 133 Mechanical Permits & 23 Sign Permits
- Conducted **2,321** building inspections

**TOTAL BUILDING PERMITS ISSUED = 213**

**TOTAL VALUATION OF ALL PERMITS = \$27,564,831**

**TOTAL BUILDING PERMIT FEES COLLECTED = \$187,399**

**Large-scale commercial / institutional projects permitted, reviewed, or inspected in 2022 include the following:**

- Continued review and inspections at two new elementary schools – Mount Stuart Elementary and Ida Nason Aronica Elementary
- Les Schwab Remodel
- CWU Dean Nicholson Pavilion
- Lakeshore Animal Hospital
- Patricia Palace North Apartment Complex
- 1<sup>st</sup> and Pine Studios



## **Ellensburg Police Department**

The Ellensburg Police Department is a state accredited police agency with 31 authorized commissioned officers, two code enforcement officers, and one animal control officer. There are currently four records personnel in addition to an Officer Manager, that handle the large flow of requests, documents and other records that are needed by the courts, private citizens, and many others. The Department is a 24-hour per day, 365 days a year operation. The Police Chief is responsible for strategic planning and directs services and priorities through the Mission and Vision statements.

Accountability and transparency are of utmost importance to the department, which is reflected in the leadership values of our supervisors and quality of all employees. Additionally, community engagement opportunities are utilized to build trust and relationships with the people we serve.

### **Major Accomplishments**

- Transitioned from an outdated animal shelter operational model to a Humane Society adoption center model. This markedly improved animal control services for the community at large.
- Developed a crime analyst position to better drive decision making. An analyst will help the department track incidents and deploy resources where they're most needed.
- Hired an administrative Sergeant to equalize workloads and provide better supervisory access.
- Completed the implementation of a new Policy Manual for the department to provide more up to date legal and best practices guidance to officers.
- The department's patrol operations handled over 17,000 calls for service
- Added 5<sup>th</sup> Detective to focus on property related crimes.
- Reduction in Fentanyl overdose deaths from 6 to 2.

### **Benchmarks**

Each year, the Chief develops a set of strategic and tactical goals with the idea of giving focus of effort to the EPD men and women who work in the community. The Chief's 2022-2023 Strategic Plan aims at a number of project completions such as establishing a criminal analyst position and program, and the shifting of animal shelter operations to a private operator, under contract. Both projects were firmly established in 2022. Additionally, the department aimed for reductions in all crime categories. For instance, in 2021 there were 178 vehicle prowls. The goal was for a 5% reduction to 169 through targeted strategies. The Department achieved this goal with a total of 98 vehicle prowls, a much larger reduction. Goals were also met in reducing assaults, burglaries, and the number of impaired drivers.

**Challenges**

Hiring continues to be a challenge for the department as low numbers of candidates are moving through the process. Additionally, state training academy wait times are long, which extends the time from hire to fully provisioned officer. Finally, the pace of legislative change presents a challenge for the department to continue to train and update the staff on the legislative intent.



## **Finance Department**

Finance Department is staffed with 17.5 FTE and consists of Customer Service, Accounting, City Clerk, Administration, and Financial Systems. The Finance Department provides fiscal management for the City and has oversight responsibility of the financial activities of the City. This includes budget coordination, debt management, day-to-day accounting of the City's financial transactions, payroll and benefits, investments, financial reporting, utility billing and payments, and maintaining the City's official records.

### **Major Accomplishments**

- Received an unmodified opinion on the fair presentation of the financial statements and single audit.
- Increased number of users for the online access portion of utility software: allowing customers to access their account information, make online payments, apply for or terminate service, apply for RPZ permits, apply for discounted rates, and request security pins.
- Increased the number of clerk's records available online to the employees and public.
- Continued to archive a significant amount of information with State Archives that was stored in City buildings.
- Completed 2023-2024 Biennial Budget creation through adoption and implementation;
- Presented timely monthly budget management reports to departments.
- Customer Information System (CIS) software replacement search completed, contract negotiated, and data conversion / implementation process initiated.
- Implemented electronic payroll earnings statement option.
- Participated in the inaugural Ellensburg Academy Budget Workshop.



## Benchmarks

<b>Workload Measures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Active Business License	1,397	1,432	1,435	1,019	1,321	1,455	1,797	1,978
Avg # of items on agenda	39	37	36	35	20	19	21	41
# of 90 day past due accounts w/ balances over \$100	60	60	40	32	23	*390	*755	35
# of monthly utility bills generated in 12 months		118,813	122,453	120,854	127,504	129,629	130,591	132,415
# of final accounts billed		4,867	4,497	5,144	4,657	4,815	4,497	4,013
Payroll checks processed				5,702	5,832	5,193	5,418	5,563

\*Governor's Proclamation 20-23.5 (placing temporary moratorium on disconnection for non-payment)



## Human Resources Department

The City of Ellensburg's Human Resources Department is committed to recruiting and retaining highly qualified and diverse professional staff members to provide optimum customer service to the people of Ellensburg and City staff. In 2022 the Department consisted of two full-time employees who ensure our supervisors and employees are supported in the following areas: recruitment, classification of positions, compensation, benefits, leave programs, employee wellness, motivation, and recognition, training, performance tracking, labor relations, legal compliance, and safety.

### Major Accomplishments

- Successful negotiation and implementation of a new Teamsters Police contract.
- Implementation of an additional holiday – Juneteenth, including Memorandums of Understanding with Union groups.
- Implementation of a Remote Work policy.
- Timely review and completion of ACA reporting through partnership with Integrity Data.
- Completed a successful recruitment process for the Community Development Director as well as other positions that have been difficult to fill.
- Satisfied training and compliance objectives.
- Completed a seamless open enrollment process including the introduction of a new voluntary life policy option, and the return to an in-person benefit fair.
- Coordinated a variety of fun employee events throughout the year, with increasing employee participation, including the first annual Cornhole Tournament.
- Continued collaborating toward process improvement and efficiency strategies.

### Benchmarks

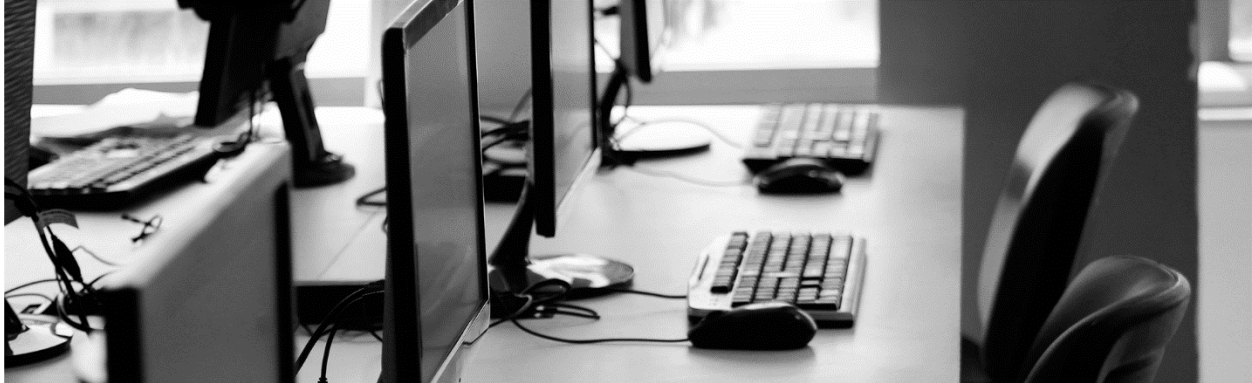
Year	Total Employees (as of Dec 31)
2016	285
2017	246
2018	252
2019	278
2020	239
2021	239
2022	231

## Benchmarks (continued)

Hires and Terminations by Year and Employee Type								
YEAR	HIRES				TERMINATIONS			
	Total*	Full-time	Part-Time	Other**	Total*	Full-time	Part-time	Other**
2016	86	17	2	67	62	14	9	39
2017	64	9	5	50	62	7	1	54
2018	71	5	5	61	65	10	5	50
2019	96	23	3	70	70	19	0	51
2020	38	11	3	24	77	14	6	57
2021	79	17	4	58	79	14	4	61
2022	83	13	4	66	91	21	5	65

\* The total for hires and terms includes employees who moved from one position to another within the organization.

\*\*"Other" includes any non-regular employee, such as temporary or seasonal employees.



## **IT Division**

The Information Technology (IT) Division provides services to our internal and external customers. Internal customer services include hardware and software support for financial management, utility billing system, permit tracking system, internet access, police body cameras, utility telemetry systems, City website, and the voice network. The Division is also providing technical support for the City's Geographic Information System (GIS). External customer services include hardware and software support for Kittitas Valley Fire and Rescue. The Division operates and maintains the City's local area networks at ten City facilities, a wireless workforce mobility network, Ellensburg Community Television, and information technology support services. The Division also supports approximately 280 users, 93 board and commission users, 297 computer systems, 78 mobile devices, 64 servers, 27 managed switches, 62 network printers, 36 desktop printers, 64 GIS users, for both the City, boards and commissions and Kittitas Valley Fire and Rescue, and the broadcasting system for the Ellensburg Community Television channel.

The Information Technology Division consists of four FTEs.

### **Major Accomplishments**

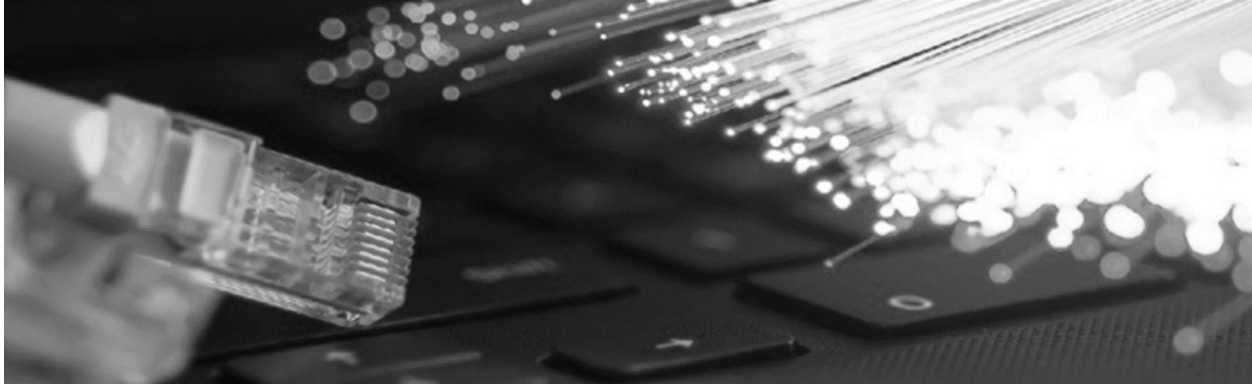
- Cybersecurity improvements through implementing advanced security and log management to reduce detection time
- Implemented additional remote worker capabilities through VPN improvements and web application proxy for remote workers to access applications securely when working remotely
- Enterprise-wide alerting solution - implemented on-premises employee alerting and notification solution to deliver urgent one-way alerts and notifications to all City employee desktop computers
- New firewall implementation for citywide Wi-Fi at all City locations
- Deployed FirstNet Phones for Public Works
- Established joint use interlocal agreement with KITTCOM to allow shared use of the City IT's Data Backup and Disaster Recovery Center
- Assisted City's RFP process to select a new Utility Billing Software as a Service (SaaS) solution

### **Benchmarks**

- 2,225 Support tickets for 2022, 2,270 Support tickets for 2021, a 56% increase over 2020 and a 90% increase over 2019. It is important to note that the IT division staff reduced from six to three (two FTEs in GIS services moved to Public Works and Utilities), thus the IT support workload nearly doubled for staff for the last half of 2022. The division, however,

was still able to maintain the established high level of response to user support issues

- The IT Division completed 35 significant projects for the organization, 13 of which were high priority
- PC Replacement of 54 all-in-ones, 10 desktops, and 13 laptops completed through the computer replacement program
- The IT Division is supporting 13 Software as a Service products, two cloud-hosted systems, and over 90 percent of users' data stored in the cloud
- 8.8TB of One Drive data stored in the cloud, 382G of SharePoint data total of 9.2TB of cloud storage and 8.2 TB of storage on premise



## **Telecommunications Utility**

The Telecommunications Utility Division was established by the City in 2014 and is managed by the IT Division. The Telecommunications fund accounts for the City's municipal area fiber-optic network utility, which provides telecommunications services including Internet, 1-10 Gigabit Ethernet, and dark fiber to government entities, City departments, public service offerings, and is an open access internet provider. The utility provides telecommunications services to 47 public agency sites including: Kittitas County, Central Washington University, Ellensburg School District,

Kittitas County PUD,

Kittitas County Fire District, Kittitas Valley Community Hospital, Kittitas County's emergency dispatch center (KITTCOM), Dept. of Fish & Wildlife, and Kittitas Reclamation District (KRD).

The utility serves local Internet Service Providers (ISPs), local businesses as well as ten city-owned and operated facilities with over 30 miles of fiber optic cable. This network provides the City and its telecom customers with highly reliable and geographically redundant access to internet. Our internet and transport services provided to public agencies and businesses is through "dark" and "lit" fiber. The lit fiber provides speeds of 10 Gbps through metro Ethernet transport or what is also known as Gigabit Ethernet and Internet access. The Telecommunications Utility also provides data transport services and manages the electronics for the City's telemetry systems to communicate and monitor the City's utility infrastructure for water, sewer, gas, and electric utilities as well as traffic control systems.

### **Major Accomplishments**

- Completed and presented the Telecom Utility Broadband Feasibility Study with NoaNet
- Submitted RFP response for Rural Health Care – USAC dark fiber and internet services for Kittitas Valley Hospital.
- Began the City Fiber extension and fixed wireless project after being awarded \$437,573 in Grant funding by the US Department of Commerce, Washington State Broadband Office (WSBO) Broadband Infrastructure Program administered by the National Telecommunications and Information Administration (NTIA).
- Awarded \$109,393 in Grant match funding by the WSBO in support of City Fiber extension and fixed wireless project (as part of the above-mentioned NTIA grant-funded project).
- Added Amendment 1 to Interlocal Cooperation Agreement with NoaNet to include a Scope of Work from NoaNet for administration, engineering, and implementation of the NTIA Broadband Infrastructure Program grant and Department of Commerce WSBO matching grant.
- Support for ESD Lincoln Remodel and relocation of City Fiber service

**Benchmarks**

- Built 2,235 ft. of new fiber cable in 2022 compared to 11,110 ft. in 2021
- Connected 1 new customer site, 2 new connections for Anchor Institution, and 3 service relocations
- Completed 14 fiber construction engineering designs and quotes
- Maintained fiber network reliability (1 outage for 1 customer due to car hitting pole accident)
- Applied for one grant
- One Wireless site-to-site project for Wastewater Treatment Plant and one cellular data plan connection for well water telemetry



## **Library / Hal Holmes Community Center**

Located in historic downtown, the Ellensburg Public Library serves the community by providing a diverse collection of materials and electronic resources, community space, and educational programming to encourage lifelong learning. The Library protects intellectual freedom and access to information and ideas. It also provides the community with a safe, welcoming environment and skilled assistance. Adjacent to the Library, the Hal Holmes Community Center is a multipurpose conference facility highly used by the community and statewide groups for trainings, meetings, and social events.

Library/HH operations includes 11.1 FTE with five Divisions (Hal Holmes, Adult Services/Local History, Youth Services, Technical Services and Circulation). The Library collection includes nearly 50,000 books, 12,000 audio visual items, and 94 magazine/newspaper subscriptions, and 18 online database subscriptions. Our virtual collection includes 62,000 downloadable audiobooks and e-books. Approximately, 100,000 people visit the library annually to request services, use the public computer workstations, check out materials, and attend programs.

The Local History/Northwest history collection contains books that can be checked out and Reference materials on the main floor of the library. Basement archives include many family histories, art, photographs and negatives, bound volumes of the Daily Records, Manastash Ridge Journals, scrapbooks, minutes and ephemera from various clubs and organizations. In addition, library patrons have access to Ancestry.com and HeritageQuest. Historic photographs are also available in digital format.

About 15,500 library cards are currently active, and circulation of materials are approximately 200,000 annually. The Library also hosts and co-sponsors an average of 450 programs per year for adults and youth with about 16,000 attendees.

### **Mission Statement:**

To provide a safe and welcoming place where patrons can develop an appreciation for reading and learning, find information about their community and its opportunities, and investigate or explore a wide range of topics relevant to their work, school, and personal lives.

### **Vision:**

The Ellensburg Public Library informs, educates, entertains, enriches, and empowers our patrons.

### **We do this by:**

- Stimulating young children's interest in and appreciation of reading



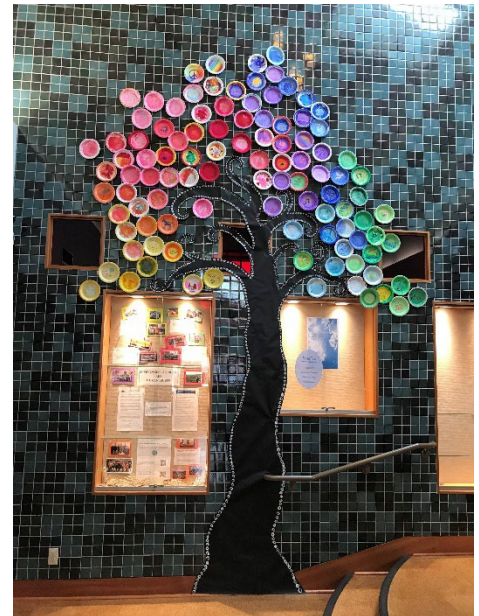
- Encouraging lifelong learning
- Ensuring freedom of access to information
- Providing the space and the opportunity for people and ideas to come together
- Responding to the needs of our diverse community

### **Major Accomplishments**

- In-person programs resumed
- Seed Library commenced March 2022
- Created policy to address Code of Conduct violations
- Collection Development Policy updated and finalized
- Library/HH Policies posted on website
- Library featured on the cover of Alki Magazine
- Hosted virtual visit with poet Aimee Nezhukumatalli
- Hosted in person author visits with Matthew Sullivan and Rachael Brown
- Hal Holmes opened as warming center in time of community need

### **Benchmarks**

- Youth Program attendance increased 97% from 2021. Programs included summer reading, story time, and special events
- Children's Storytime continues to be offered indoors and outdoors at the park
- 100 wireless hotspot checked out, 1,700 wireless prints, e-book checkouts up nearly 1,000 from last year, e-audio up over 2,000
- Library open 6 days a week (44 hours total)





## Parks & Recreation Department

The Parks and Recreation Department is responsible for serving residents of all ages in the Ellensburg community. The department plans, organizes, and manages the City's parks and recreation programs including a park acquisition, development and improvement program, park maintenance and city beautification program, and comprehensive recreation program.

The City's Parks and Recreation Department has six program divisions as follows:

**Youth Program Division** is responsible for the development and maintenance of programs for youth. The City runs most of the programs from the youth center building. **Senior Services Division** is responsible for developing adult programs like exercise programs, dancing, trips, and computer workshops. In the **Athletics Division**, the City offers youth basketball leagues boys and girls in grades K-8, youth and adult indoor soccer at the Ellensburg Racquet and Recreation Center, youth volleyball for kids in grades 3-8, co-ed adult volleyball, adult co-ed dodgeball, and adult 3-on-3 basketball. During the summer, the City provides weekly youth sports camp through a partnership with Skyhawks sports. And Tiny Tots sports for kids 3-5 years old throughout the school year. The **Aquatics Division** is responsible for the operation of the Kittitas Valley Memorial Pool and Fitness Center (KVMP). **Fitness & Recreational Division** is responsible for the operation of the [former] Ellensburg Racquet and Recreation Center (ERRC) and recreation events, focused on tennis, racquetball and fitness. The **Recreation Division** offers a wide range of recreation events throughout the year for all ages and interests including the Daddy Daughter Dinner Dance, summer movies and concerts, and the Flashlight Egg Hunt. Finally, the **Park Maintenance Division** is responsible for the maintenance of the City's parks and downtown. The City maintains 18 parks with a total of 250 acres.

Staffing for the department consists of the equivalent of 27 full-time employees with annual operating budget of \$3.2 million.

### Major Accomplishments

**Stan Bassett Youth Center (SBYC)** - The SBYC transitioned from three AmeriCorps positions to five part-time staff. The transition to staff has been extremely successful, with increased flexibility in staffing assignments and scheduling, which has also led to greatly improved staff to youth ratios.

### Athletics

- With expanded access to Ellensburg School District facilities, more athletic programs have been offered for adult and youth open gym times and Tiny Tots sports.

- Filled 204 of 208 available spots in Tiny Tots Soccer & 388 kids participated in K-8 youth basketball program; 10 teams in the adult volleyball league, which almost doubles the number of teams from 2021 (6);
- Loss of the ERRC impacted 145 youth indoor soccer players and 7 teams' adult indoor teams
- Saw a big increase in pickleball play at the [former] ERRC

### **Adult Activity Center**

- Total of 6,401 participant check-in for activities for the year, nearly tripling 2021 use (2,897), with 382 active participants.
- Created and hired two new Recreation Aides in October
- Hosted the Senior Lounge at the Kittitas County Fair was held Labor Day weekend. Approximately 200 visitors and 24 volunteers.
- Thanksgiving Dinner was in-person, served 280 people and had over 60 volunteers. Coordinated all aspects of the event.

### **Parks**

- Collaborated with the Ellensburg Youth Rugby program to completely renovate Fairpoint Field into a rugby field, complete with goal posts and an all new irrigation system. Also, as part of the project completed substantial repairs to the storage building and concession stand.
- Helped facilitate the installation of field lights at the Rotary Park youth baseball and softball complex.
- Added a new service to the Parks Department by providing staffing and field preparation for four youth baseball tournaments.
- For the first time in 20+ years, staffed weekend park maintenance over the summer months. This change provided a much higher level of service for the community and created efficiencies in our work.

### **Kittitas Valley Memorial Pool & Fitness Center**

- 2022 attendance numbers at the Kittitas Valley Memorial Pool & Fitness Center:
  - 37,906 General Admission (20,137 for 2021)
  - 1,532 Swim Lessons (814 for 2021); 508 are Level 1 lessons paid for by Kittitas Valley Healthcare
- Continued to work through staffing shortages that was increased due to Covid
- Brought back traditional programming: Friday after-school swims, Waterfit, Doggie Paddle
- Annual shut down in August to perform facility maintenance
- Continued to make efforts to program for families and offer reduced rate swims
- Ellensburg, Cle Elum-Roslyn, and Kittitas School Special Services Swims returned
- Damman (K-5) and Thorp School (1st & 2nd) District swimming lessons
- Ellensburg Area Swim Team and Ellensburg HS Girls Swimming – worked to provide space during CWU renovations

### **Recreation**

- Continued to bring back Recreation programs – Missoula Children's Theatre (July), Egg Scramble (April)
- Entered into a new joint facility use agreement with the Ellensburg School District

- Partnered with the Kittitas Environmental Education Network (KEEN) to provide outdoor summer recreation programs to area youth through a grant from the Washington Superintendent of Public Instruction

**Administration**

- Completed concept design of Unity Park and started work on final design and construction documents
- Started the Reed Park master planning process and identified a preferred plan to take forward to Council for consideration
- Surplus of Whitfield Triangle and Catherine Park
- Added .37 miles of Palouse to Cascade Reconnection Route Trail
- Community partnerships with Rotary Club and Community Garden supporters to repurpose Wippel Park into a pollinator and community garden space



## **Public Works & Utilities Department**

The Public Works & Utilities Department administers the Electric, Engineering, Natural Gas, Shop and Warehouse, Stormwater, Street, Transit, Wastewater and Water divisions, as well as the GIS Fund, the Traffic Impact Fee Fund and the Sidewalk Improvement Fund.

The administrative arm of this department is comprised of the Public Works and Utilities Director, the Finance Officer and the Administrative Secretary, who oversee and assist all divisions in the daily operations.

Details regarding each division's function, personnel and accomplishments are listed on the following pages.

## Arterial Street Fund

The Public Works & Utilities Department administers the Arterial Street Fund, which is responsible for the construction of complete streets, bridges, traffic signals, and trails. A major portion of the Arterial Street Fund comes from both state and federal grants. This fund also receives a portion of the gas tax distributed to municipalities on a per capita basis. Sales tax received by the City is often used to fund asphalt overlays, provide grant matches, and fund

### Accomplishments

**Main Street Signal Enhancement:** This project included improvements to four signalized intersections along Main Street including:

- Main Street/Manitoba Avenue - New signal cabinet, new signal heads, flashing yellow arrows, new pedestrian pushbutton system and ADA improvements
- Main Street/3<sup>rd</sup> Avenue - Four new signal poles, new signal cabinet, protected left turn phases, flashing yellow arrows, new pedestrian pushbutton system, vehicle detection and ADA improvements
- Main Street/5<sup>th</sup> Avenue - Two new signal poles at the northeast and southwest corners, new signal heads, additional protected left turn phases, flashing yellow arrows, upgraded vehicle detection and ADA improvements
- Main Street/University Way - New signal heads, flashing yellow arrows and upgraded vehicle detection
- Traffic signal timings and coordination along the Main Street corridor and adjacent Water Street and University Way corridors were also updated as a result of this project.

All underground work was completed in 2021. Due to long lead time for signal poles, the project was completed in May of 2022. The construction of these improvements was funded 100% by a Federal Highways Safety grant.

**University Way and Reecer Creek Road Signalization:** This project installed a traffic signal at the intersection of University Way and Reecer Creek Road and included additional improvements as follows:

- Drainage installation
- Construction of concrete curb, gutter, sidewalk and ADA compliant curb ramps
- Guardrail improvements
- Adjustments to the illumination system

All underground work was completed in 2021. Due to long lead time for signal poles, the project was completed in May of 2022. Additional change order work has been delayed to 2023 due to long lead times. The construction of these improvements was funded by a Federal Highways grant with a match from Kittitas County.

**Helena Avenue Complete Streets:** This project included improvements as follows:

- Completion of the sidewalk gaps on Helena Avenue from Water Street to Airport Road.
- An asphalt overlay on Helena Avenue from Water Street to Airport Road.
- The installation of three new fire hydrants.
- Construction of a new Central Transit bus shelter.
- New traffic lane lines, pavement markings & sign revisions to add a bicycle lane on Helena Avenue from Water Street east to the end of the street.

This project was partially funded by a Transportation Improvement Board (TIB) Complete Streets grant.

**5<sup>th</sup> Avenue and Railroad Avenue Signalization**: This project will install a traffic signal at the intersection of Fifth Avenue and Railroad Avenue. Components of the improvements include:

- A six-phase signal, with phases dedicated to each through movement and north/south turning movements.
- Radar/video vehicle and bicycle detection.
- Emergency vehicle detection and preemption.
- Pedestrian push buttons and displays.
- Connection to the City's existing traffic signal management system.

Final signal installation was delayed due to long lead time for signal poles and is scheduled for completion early in 2023. This project is funded by a Distressed County Sales & Use Tax grant and from traffic impact fees.

**14<sup>th</sup> Avenue and Alder Street Signalization and Palouse to Cascades (PTC) Reconnect Trail**: Engineering staff was successful in securing a TIB grant for this project which included:

- Installation of a traffic signal and appurtenances at the intersection of 14<sup>th</sup> Avenue and Alder Street.
- Extension of the Palouse to Cascades (PTC) Reconnect Trail from the 14<sup>th</sup> & Alder intersection south to the PTC trailhead at the Kittitas County Fairgrounds.
- Design for this project was completed in 2022 and construction was nearly finished by the end of the year. Signal completion and activation is anticipated early in 2023.

**Pfenning Road Shared Use Pathway**: Engineering staff were successful in their federal grant application to construct a shared use pathway along Pfenning Road from Third Avenue to the Palouse to Cascades Trail. Design began late in the spring of 2022, with right-of-way acquisition underway. Design is scheduled for 2023 and construction in 2024.

## City Light Division - Electric Utility

The Public Works and Utilities Department is responsible for the City's Electric Utility, which operates and maintains the electrical distribution system. The Electric Utility currently employs one (1) Foreperson, (1) Meterperson and (1) Serviceperson (the City is actively recruiting to fill several vacant positions on this crew), who provide safe, reliable, and affordable electrical service to its customers. Four (4) FTE management and administrative positions are split equally between the Light and Gas Divisions.

The Electric Utility, established by the City in 1891, is the oldest municipal electric utility in Washington State, is the exclusive electric utility within city limits and an optional utility within the urban growth area outside of city limits.

The Utility purchases the majority of its power supply from the Bonneville Power Administration (BPA), which is received at 4 points of delivery, and it owns a small community renewable energy generation facility. In 2022 the utility purchased 224MWh of power from BPA with a peak demand of 49MWh; Central Washington University is the utility's largest customer. This wholesale electricity purchase increased to 224,161,905 kWh in 2022, well above the prior year's purchases of 213,059,784. The 5% increase was primarily driven by customer growth and the cold weather in January, February, and December 2022 (the coldest December since 1985).

The Utility owns and operates four electrical substations: East Ellensburg, Helena, Dolarway and the BPA. Power is received at 115kV and distributed at 12,470V through the Utility's 14 feeders.

The primary distribution system consists of approximately 46 miles of overhead conductor and 72 miles of underground cable, 1,988 poles, 2,026 transformers and 10,451 electrical meters.

### Major Accomplishments

Worked with a consultant on the Cost-of-Service Analysis of electric rates.

Billing statistics show there were 106 new electric services connected in 2022, of which 85 are residential and 21 are commercial. This is a 1% increase in the number of customers and brings the total active meters to 10,451.

The number of distributed generation (DG) systems increased 29%. Thirty-seven customers installed systems on their home or business in 2022 bringing the total net-meter systems to 157. Including the Renewable Energy Park, the city now has 2,090 kW installed DG capacity on our system producing an estimated 2,612,769 kWhs annually. The City is now at 140% of RCW 80.60 required interconnections (1.493 MW required, 2.09 MW installed).

In 2022, 243 energy conservation measures were submitted to BPA, saving 468,116 kWh and providing \$100,143 in rebates to customers. In addition, 5 low-income projects were completed in partnership with HopeSource, which combines money from multiple sources to install energy efficiency upgrades at no cost to the customer. The city provided \$47,417 in upgrades for low-income customers. These are long-term savings for customers to reduce their energy bills in the future.

Completed the primary extensions for multiple developments:

- Cora Street for ESD elementary school development
- New Mt. Stuart Elementary School
- Ida Nason Aronica Elementary School



Managed and inspected the electrical schedules of the Gateway I Project on University Way. The project began in fall of 2022, with construction going into November before being shut down for the winter. The project will resume in the spring, when weather allows and because of material procurement issues, and will likely extend into 2024.

The Bull Road Utility Extension project was completed and accepted as complete by Council in 2022.

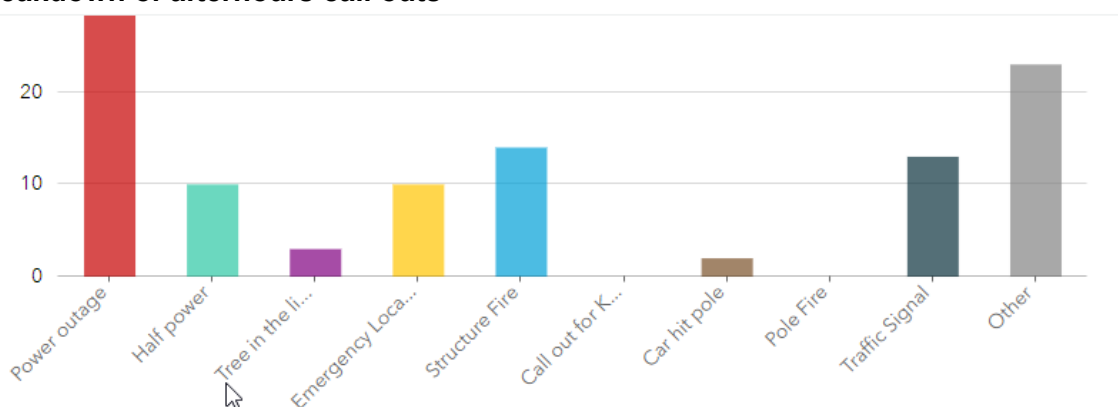
Annual testing of the Helena Substation completed.

The Ellensburg South Substation Siting Study was initiated and anticipated to be completed in 2023.

Crews completed 2,581 assignments in 2022, below is a breakdown of common assignments completed.

- 104 After-hours call outs
- 97 Operating Orders
- 111 Street lights out
- 68 Temp Services
- 97 New Residential Services
- 18-New Commercial Services
- 34 Solar Jobs
- 1,530 Power Locates
- 45 Fiber Locates
- 41 Emergency Locates
- 23 Tree in Power lines
- 6 CT Jobs
- 14 Power Outages
- 325 Finance Service Orders (this number is lower than actual, since they are entered as a group of service orders).

#### Breakdown of afterhours call outs



Answers	Count	Percentage
Power outage	29	27.88%
Half power	10	9.62%
Tree in the line	3	2.88%
Emergency Locate	10	9.62%
Structure Fire	14	13.46%
Call out for K-pud	0	0%
Car hit pole	2	1.92%
Pole Fire	0	0%
Traffic Signal	13	12.5%
Other	23	22.12%

## **Engineering Division**

The Public Works and Utilities Department's Engineering Division serves as the liaison between the community, contractors, City departments, and other agencies by supplying information, engineering, and permit services, designing, and managing capital improvement projects, and responding to customer inquiries. The Division issues public works permits and provides inspections to ensure construction is in compliance with applicable codes and standards. The Engineering Division provides general oversight of City capital projects.

The Engineering Division employs an Engineering Services Manager/City Engineer who oversees all engineering functions in the Division for the City's transportation system and utilities (natural gas, light, stormwater, wastewater, and water). This Division includes the Senior Electrical Engineer, Electrical Project Engineer, Engineering Tech – Light (2 positions), Gas Engineer, Gas Engineering Specialist, Assistant City Engineer/Capital Projects Manager, Civil Engineer, Development Coordinator, Engineering Tech II, Engineering Tech I– Office, and Engineering Tech I – Field positions.

### **Accomplishments**

Executed an interlocal agreement with Kittitas County Public Works for the inspection of City-owned bridges and to utilize their contractor for the striping of City streets.

Completed draft updates to the Public Works Development Standards.

Administered the city-wide groundskeeping contract for all City departments.

Negotiated an agreement with the Bureau of Reclamation (Bureau) for the relocation of the Yakima River dike north of the city's Wastewater Treatment Facility. This Bureau project is aimed at fish and wildlife habitat including increasing fish spawning habitat.

Designed, obtained bids, and constructed the annual Sidewalk Repair Program and ADA upgrades.

Completed the annual report to Council on the total Traffic Impact Fees received in 2021, the amount spent to date from the administrative portion of the fee, and the amount spent to date on capital projects.

Completed construction of the Bull Road Utilities Project, which included utility extensions/looping of the water, sewer, natural gas, and electrical utilities on Bull Road and Berry Road. This project included the utilities crossing under Interstate 90 and a crossing under Wilson Creek.

Completed the design of the University Way Gateway I project, including working with franchisees to complete their respective design schedules for this project. Project completion anticipated in 2024.

Completed the Title VI Annual Report to the Washington State Department of Transportation. This report identifies federal grant dollars spent each year on capital improvements.

Completed the Main Street Signal Enhancement Project in May 2022. The construction of these improvements was funded 100% by a Federal Highways grant.

Completed construction of the University Way and Reecer Creek Road Signalization Project improvements. The construction of these improvements was funded by a Federal Highways grant with a match from Kittitas County.

Completed Helena Avenue Complete Streets Project to add curbs, gutters and sidewalks to Helena Avenue between Airport Road and Walnut Street. Additionally, Helena Street received an asphalt overlay. This project was partially funded by a Transportation Improvement Board grant.

Inspected the construction of the 5<sup>th</sup> Avenue and Railroad Avenue Signalization Project. All underground work was completed in 2022, but due to long lead time for signal poles, the project will not be completed until early in 2023. This project was funded by a Distressed County Sales & Use Tax grant and from traffic impact fees.

Inspected the construction of a traffic signal at the intersection of 14<sup>th</sup> Avenue and Alder Street, and an extension of the Palouse to Cascades (PTC) Reconnection Trail from this intersection south to the PTC Trail head at the Fairgrounds.

Secured TIB grant funds for the design and construction of full street improvements (curb, gutter, sidewalks, buffer strips, tree plantings, and lighting) on both sides of Pfenning Rd from Vantage Highway north to Radio Road.

Initiated work on Pfenning Road Shared Use Pathway from Third Avenue to the Palouse to Cascades Trail.

Secured TIB grant funds for the resurfacing of Main Street through a grind and overlay from 3<sup>rd</sup> Avenue to University Way, with construction planned for 2023.

Worked with the design consultant on the Dolarway Substation Improvements project.

Worked with the consultant on the Ellensburg South Substation Siting Study, which should be completed in 2023.

Completed annual testing of the Helena Substation.

Completed a natural gas system plan, including an evaluation of the overall system to confirm existing and potential gas loads are met with adequate flow and pressure throughout the system. The system plan also identifies potential projects for maintaining and/or improving system reliability and integrity and generates a six-year capital investment plan.

Overhauled the gas rebate program to include a new smart thermostat rebate and to emphasize the availability of efficiency upgrading rebates. Total of 46 rebates issued with 26 of those for efficiency upgrades and smart thermostats.

Reviewed and approved the following developments and construction projects:

- PSE Expansion (Umptanum Rd to Bull Rd)
- Silver Star Event Center (Reecer Cr Rd & University Way)
- 5<sup>th</sup> & Water St (49 Unit Apartments)
- Mallard Meadows Plat (Bull Rd N of I-90)
- 603 S Chestnut (KVH Expansion)
- Bloom Pavilion Expansion (Kittitas County Fairgrounds)
- Cottage Grove Short Plat (Dry Creek Rd West of Reecer Cr Rd)
- Apartment Building (706 N Anderson Street)
- Industrial Park (1500 W Dolarway Road) - still in review stage

- 26<sup>th</sup> Avenue Extension/Blackmore Plat (Ellington Street to Spar Lane)
- CWU Nicholson Pavilion Expansion
- Foster Plat (1100 Dry Creek Road)
- Continental Cold Storage (1600 Block Dolarway)
- Stalder Apartments (609 N Water Street)
- Bender & Airport 9 (12 lot Plat) - still in review
- Bull Rd – Bull Ranch – still in review
- Bender Rd – Katie Meadows – still in review
- 806 W 15<sup>th</sup> Ave – 6 lot short plat – still in review
- 1410 W Dolarway Rd – Parking lot expansion – still in review

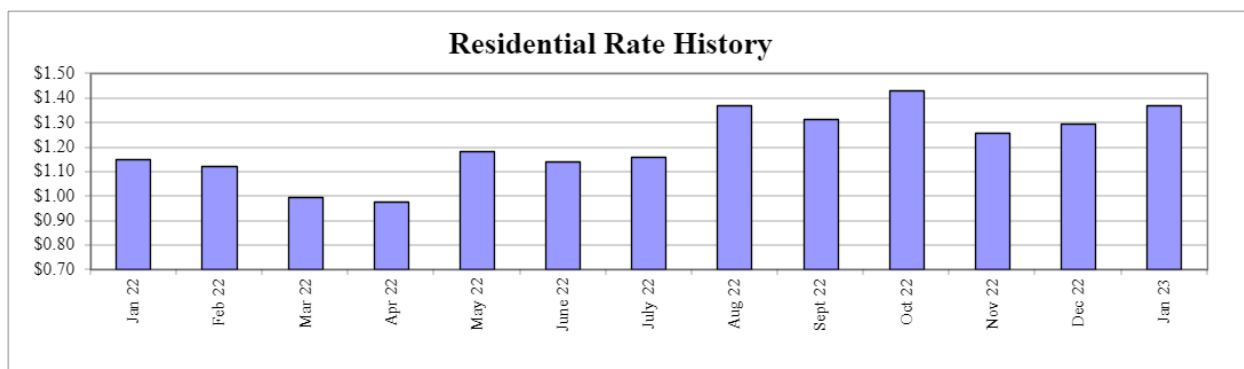
## Gas Division - Natural Gas Utility

The Public Works and Utilities Department is responsible for the City's Natural Gas Utility, which operates and maintains the natural gas distribution system. The Gas Utility employs one (1) foreperson, six (6) FTE field personnel who provide safe, reliable, and affordable natural gas service to its customers. The four (4) FTE management and administrative positions are split equally between the Light and Gas Divisions.

The Natural Gas Utility, established by the City in 1956, is the oldest municipal natural gas utility west of the Mississippi River. The Utility's service territory was established by the Washington Utilities and Transportation Commission (UTC) and includes the city limits, urban growth area, and surrounding areas. The Utility serves nearly 5,000 customers delivering approximately 7.5 million CCF's annually over 137 miles of underground mainline piping. The Utility purchases its natural gas supply through an Asset Management Agreement with Shell Energy North America and uses Williams Northwest Pipeline for transportation of the gas. The process used to purchase gas in the wholesale marketplace is complex and relies on the judgement and expertise of staff to forecast, execute, and procure low-cost reliable energy for its customers.

There were 66 new gas services connected in 2022 bringing the total actively billed meters to 4,921. This is a 1.36% increase in customers, of which 63 are residential and 3 are commercial. Wholesale gas purchases in 2022 were 8,028,850 Ccf, which is above the prior year's purchases of 7,302,400 Ccf. The 10% increase was primarily driven by customer growth and the cold weather in January, February and December, with December 2022 being the coldest December since 1985, with 1,441 degree days. Degree days are the difference between the daily temperature mean, (high temperature plus low temperature divided by two) and 65 degrees Fahrenheit.

Wholesale natural gas costs continued to increase in 2022. Looking back, the all-inclusive wholesale cost of natural gas delivered to the City's gate was \$0.5563 per Ccf compared to \$0.4413 per Ccf in 2021. Retail natural gas rates are based on a fixed distribution charge set by the City Council, plus the cost of gas purchased and the utility taxes.



The Utility operates multiple programs including:

- Public Awareness and Damage Prevention
- Distribution Integrity Management (DIMP)
- Operator Qualification (OQ)
- Leak Detection and Repair

- Pipeline Safety Management System.

## **Accomplishments**

- Worked with a consultant to complete the Cost-of-Service Analysis of natural gas rates and updated the rates through City Council.
- Installed a new rectifier.
- Overhauled the gas rebate program to include a new smart thermostat rebate and to emphasize the efficiency upgrading rebates available. A total of 46 rebates were issued with 26 of those being for efficiency upgrades and smart thermostats.
- The Division was selected as one of fifteen System Operational Achievement Recognition (SOAR) recipients recognized in 2021 by the American Public Gas Association (APGA). Out of approximately 750 APGA members, the Gas Division was selected for SOAR level Silver by its peers on the APGA Operations and Safety Committee. There are three award options (Gold, Silver, and Bronze) to honor gas distribution utilities that demonstrate commitment to excellence in four areas: System Integrity; System Improvement; Employee Safety; and Workforce Development.
- In partnership with HopeSource, the gas utility provided \$11,081 for two energy conservation projects. These are long-term savings for customers to reduce their energy bills in the future by installing insulation now.
- Completed all required annual maintenance at frequencies above the State/Federal minimum requirements. These maintenance activities include:
  - Leak survey (one quarter of the residential area surveyed including the business district, CWU, 6-inch 145 psig feeder main)
  - Valve maintenance (1054 valves)
  - Atmospheric corrosion survey (one third of the gas system)
  - Regulator station maintenance
  - Pipeline patrol tasks (listed below).
- 25 Identified Snow & Ice patrol sites checked as needed during winter months.
- Installed 101 new services and over 11,000 feet of new gas main.
- Abandoned four (4) service lines and relocated or altered seven (7) service lines.
- Gas Meters: Installed 290 meters; retired 217 meters; installed 296 ERTs; retired 233 ERTs.
- Responded to 142 leak/CO calls of which 24 resulted in leaks detected.
- Participated in and successfully completed two UTC pipeline safety audits.
- Performed 1,977 Locates.

## **Developments/Plats: (Installed main and service stubs)**

- Mallard Meadows
- Ellensburg Flats
- Foster
- French Short Plat
- Ridgeview Plat

## Public Transit Division

The Public Works and Utilities Department oversees the Public Transit Division. The Public Transit Advisory Committee provides oversight of the transit system and reports to the City Council on those, and other elements as directed. The Transit Manager oversees and manages the operational activities of the transit system.

Retail sales and use tax collected in Central Transit's public transportation benefit area is the primary revenue source. Other funding sources include support from Central Washington State University, state operating and capital grant funding, along with other miscellaneous revenues. Central Transit operates five fixed routes, ADA Paratransit service and a 24/7 Non-Emergency Medical Cabulance service which operate daily within the city limits of Ellensburg.

### Major Accomplishments

One new bus shelter with artwork from a local artist was installed at the Water Street and Helena Avenue northbound stop.

One bus stop pull-out was added at Alder Street & 14<sup>th</sup> Avenue southbound which includes bench seating and a bike rack.

ADA bus stop landings were installed at the following locations:

Alder Street & 14 <sup>th</sup> Avenue northbound	Alder Street & 18 <sup>th</sup> Avenue southbound
Student Village on Alder Street southbound	Helena & Brookfield Street westbound
Mt. View Ave. & S Maple Street westbound	5 <sup>th</sup> Avenue & Kittitas Street westbound
5 <sup>th</sup> Avenue & Kittitas Street eastbound	

Two new modules were added to the Central Transit Technology Platform. The first module, On-Time Performance, allows staff to see the number of minutes behind or ahead of the schedule a bus is running. The second module, Run Times, analyzes scheduled run times, and suggests run times to improve the accuracy of the transit system.

### Benchmarks

#### Central Transit's ridership numbers for 2022

Service	2021	2022	Percentage Change
Fixed Route	61,082	91,920	+50%
ADA Paratransit	338	262	-22%
Cabulance	126	133	+5%



## **Shop & Warehouse Division**

The Public Works and Utilities Department administers the City's Shop & Warehouse Division, which provides other City departments with warehousing, inventory, central purchasing services, and maintenance of City vehicles and equipment

The Shop & Warehouse personnel consists of one (1) foreperson, one (1) warehouse person, one (1) lead mechanic, two (2) mechanics and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions.

The warehouse person maintains an inventory of over 2,250 different items in the warehouse. This warehouse person and the Shop & Warehouse foreperson act as purchasing agents for other City departments and divisions.

The mechanics maintain over 175 pieces of shop owned equipment and vehicles, as well as equipment owned by other city departments and divisions.

### **Accomplishments**

- Worked with a consultant to perform a Shop Needs Assessment Study and an appraisal of shop buildings and property.
- Constructed a fiber connection to Building 9.
- Purchased a portable air conditioner for the Mechanics' Shop.
- Purchased a new fluid metering system for the mechanics to be installed in 2023.
- Purchased a power aerator for Parks Maintenance Division.
- Purchased a sidewalk grinder with vacuum utilizing WCIA grant funds.
- Purchased two new patrol cars for the Police Department.
- Purchased two new detective's vehicles for the Police Department.

Procured equipment and brought into service:

- Line truck (hydraulic derrick)
- 4x4 Backhoe for use by the Gas Division
- Heavy duty trailer for transporting the shop-owned excavators

## **Sidewalk Improvement Fund**

The Public Works and Utilities Department administers the City's Sidewalk Improvement Fund. This Fund is for construction and maintenance of the City's sidewalks. Primary funding for the Sidewalk Improvement program comes from the .25% real estate excise tax (REET). Uses of these funds are identified by City Code.

### **Accomplishments**

Annually, the Engineering Division updates the City's ADA Transition plan, compiles a list of sidewalks in need of repair, or ADA ramps (truncated domes) which need to be added to various locations. The annual project is formulated using the ADA Transition Plan and evaluated sidewalk lists and then the annual program is designed, and bids are solicited.

As part of the 2022 Sidewalk Repair Program, the following improvements were completed:

- 1,730 linear feet of 4" concrete sidewalk
- 298 linear feet of 6" concrete sidewalk
- 350 linear feet of paver stone sidewalk
- 1,208 linear feet of concrete curb and gutter
- 98 linear feet of pedestrian curb
- 4 articulating sidewalk joints
- 21 truncated domes

The following were replaced due to utility work:

- 220 linear feet of 4" concrete sidewalk
- 20 linear feet of 6" concrete sidewalk
- 98 linear feet of concrete curb and gutter
- 2 articulating sidewalk joints

## **Stormwater Utility**

The Public Works and Utilities Department oversees the City's Stormwater Utility Division, which operates under a National Pollution Discharge Elimination System (NPDES) Stormwater permit issued by the Washington State Department of Ecology. The first NPDES permit was issued in 2007 and the Utility was formed in 2010. The Stormwater Utility performs outreach education to the public and schools, performs illicit discharge detection elimination work, reviews development and re-development plans and specs for both private and public projects to make sure they meet the city's storm code, provides public input, and oversees the operation and maintenance of the shop as it relates to stormwater.

The Stormwater Utility maintains public infrastructure, creates public awareness about stormwater, enhances and improves water quality and natural resources while providing future development with solutions that meet city, state, and federal requirements. The division also administers the city's street tree program and employs one (1) manager and one (1) FTE tech position.

The stormwater system consists of:

- 47.51 miles of underground stormwater mains
- 2,256 catch basins
- 301 manholes
- 151 city-maintained stormwater swales

### **Accomplishments**

Worked with a consultant on the Reecer Creek Floodplain Mapping and Levee Certification Project. This project is to obtain FEMA's approval of conditional letters of map revision (CLOMR), which is needed to construct a new levee north of Dolarway to contain Reecer Creek flood waters.

Went to bid and started construction on the Middle Reach Reecer Creek Flood Hazard Reduction and Flood Restoration Project. The project has completed the gas and water utility relocations, as well as the installation of the Dolarway Road culvert and excavation of the main overflow swale. The contractor has shut down the site for the winter and is expected to complete the project in 2023.

The consultant for Middle Reach Reecer Creek Flood Hazard Reduction and Flood Restoration Project – Phase II, has reached 90% design. Phase II of this project will extend the main overflow swale and setback levee to the north. Additionally, it will install a new culvert under Pott Road and create three tributary swales that will collect and move water to the main overflow swale and Dolarway Road culvert. It is anticipated this project will go to bid in the spring of 2023 with construction to begin shortly after.

Gateway I University Way Stormwater LID Retrofit Project went to bid in June and construction began in August. This project will install rock-lined bioinfiltration swales, permeable sidewalks, and more than 80 trees along University Way, from Wenas Street to Whiskey Creek. The contractor has shut down the site for the winter but is expected to complete the project in 2023.

The Gateway II Vantage Highway Stormwater LID Retrofit Project design was put on hold until 2023. This project will install rock-lined bioinfiltration swales and permeable sidewalks along Vantage Highway, from Vista Road to the new city limits.

Submitted the Annual Report and Stormwater Management Plan to Ecology.

Completed the update of the Operation and Maintenance Plan and Stormwater Pollution Prevention Plan for the city shop and field crews.

Updated the Education and Outreach Program to include the study recommendations from the fast-food restaurant's FOG effectiveness study.

Completed a utility rate analysis and increase, which will take effect in 2023. The additional revenue will fund stormwater improvement projects as well as regulatory requirements set by Ecology in the city's permit.

Cleaned and inspected 976 catch basins.

Inspected over 180 public and privately maintained swales.

Inspected over 80 stormwater outfalls to waters of the state (creeks).

Conducted 331 tests of streams from March thru December. These tests are used to detect coliform bacteria in the stream water.

Tested and coordinated disposal of 1,107 tons of street sweepings.

Inspected and recommended to Council the removal of 48 street trees.

Issued 32 tree permits for the planting, trimming or removal of trees located in the city rights-of-way.

Planted 40 street trees as part of city projects.

Transferred the street tree map from AutoCAD to GIS.

Coordinated the Arbor Day free tree giveaway in April, in which 4 approved street trees were given to city residents and planted in city rights-of-way.

Submitted street and park tree planting and maintenance information to the National Arbor Day Society and successfully obtained recertification of Ellensburg as a Tree City USA. In 1983 the City of Ellensburg was the first community certified as a Tree City USA in Washington State.

## Street Division

The Public Works and Utilities Department oversees the City's Street Division, which is responsible for maintenance of transportation improvements within the public rights-of-way. This work includes, but is not limited to, snow removal, pavement repair, pavement preservation, flood response, street striping, tree trimming and weed control. The division includes one (1) Street Foreman, seven (7) Heavy Equipment Operators and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions. Temporary employees are hired to supplement the work force during the spring and summer months.

The street system consists of:

- 89.76 miles of streets
- 108.40 miles of sidewalks
- 27 traffic signals

### Accomplishments

Crack filled 9+ miles of streets

Chip sealed 8.83 miles of streets

Replaced 100 street signs as part of the city's annual retro reflectivity maintenance program.

Installed 30 new signs as a result of annexations, developments, or city code amendments.

Painted 70 crosswalks when paint was available. It was a challenge in 2022 to purchase paint for crosswalks and CBD parking stalls due to serious supply chain issues in the paint industry.

Contracted for the painting of 52.63 miles as follows:

- 5.03 miles of 4" yellow center stripe (skip)
- 25.28 miles of 4" yellow "no passing" stripe (solid)
- 22.11 miles of 4" white edge and turn lane (solid)
- .21 miles of 4" white two-lane divider (skip)

Swept city streets and generated over 553.42 tons of sweepings.

Ground offset joints sidewalks at over 700 locations to eliminate tripping hazards.

Responded to multiple callouts to remove debris in the road from accidents and high winds.

Patched utility cuts in streets utilizing 70 tons of hot mix and seven (7) tons of Easy Street cold asphalt mix.

Patched potholes during the winter months utilizing five (5) tons of Easy Street cold asphalt mix.

Repaired/graded ten gravel alleys.

Improved 600 feet of gravel shoulders.

Controlled city rights-of-way for noxious weeds from March thru October.

Mowed city rights-of-way.

Mowed and maintained the Reecer Creek Floodplain.

Mowed and maintained the City owned property north and west of Enterprise Way.

Continued levee maintenance program, as directed by the Army Corps of Engineers.

Performed maintenance on the Wilson Creek crossing at Manitoba Street to allow for improved continuous flow.

Cleaned the culvert outlet on Wilson Creek in the 300 block of Sampson Street.

Repaired and cleared various catch racks in creeks damaged during spring flooding.

Provided sand piles and sandbags at three locations for public use during flooding.

Repaired failed bridge decking over Mercer Creek at 605 W 7<sup>th</sup> Avenue.

Performed maintenance in Wilson Creek north of the Kittitas County Fairgrounds to improve water conveyance.

Performed maintenance on the city owned parking lot at 6<sup>th</sup> Avenue and Pearl Street.

Performed a multitude of tree trimming operations including the removal of a large tree at 4<sup>th</sup> Avenue and Maple Street.

## **Traffic Impact Fee Fund**

The Public Works & Utilities Department administers the Traffic Impact Fee (TIF) Fund. This fund is responsible for aiding improvement to transportation system capacity that will reasonably benefit new development.

The Traffic Impact Fees Fund was established in 2009 to be used for public facility improvements that will reasonably benefit new development. Impact fees are spent for improvements listed in the Six-Year Transportation Plan, on projects that are specifically identified in the adopted Traffic Impact Fee Study, and projects cannot be solely funded by Traffic Impact Fee's. The City collects traffic fees at time of building permit issuance and the fee is based on peak hour trips generated by the project.

### **Accomplishments**

Utilized the administrative portion of the TIF for:

- Completed a "Traffic Impact Analysis Guidelines" document that provides requirements as to when developments are required to complete a "Traffic Impact Analysis" for their proposed development and outlines what is required to be analyzed.

Utilized the construction portion of the TIF for:

- The Fifth Avenue & Railroad Avenue Signalization project. The TIF's were used as a match for the Distressed County Sales and Use Tax grant for the project. Construction began in 2022, with all underground work being completed. We are currently awaiting the arrival of the traffic signal equipment and poles. This equipment is anticipated to be delivered and installed in 2023.
- The 14<sup>th</sup> Avenue and Alder Street Signalization and Palouse to Cascades Trail project. The TIF's were used as a match to the Transportation Improvement Board grant. Construction began in the summer of 2022 and is scheduled for completion early in 2023.

## **Wastewater Utility**

The Public Works and Utilities Department is responsible for the City's Wastewater Utility Division, which processes, tests, and discharges wastewater produced within the City of Ellensburg. Established by the City in 1908, the Wastewater Utility serves over 6,200 customers within the Ellensburg City limits. The utility provides an efficient and safe wastewater system for the community through the operation of a Wastewater Treatment Facility (WwTF) and the associated lab, which maintains compliance with all Department of Ecology regulations.

The Wastewater Utility employs one (1) Foreperson, three (3) FTE field collection personnel, four (4) Plant Maintenance/Treatment Plant Operators, two (2) Treatment Plant Operators, one (1) lab technician and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions. The WwTF employees process an average of over 3 million gallons per day, or 1.14 billion gallons per year, of effluent.

The sewer distribution system consists of:

- 86.82 miles of sanitary sewer mains
- 2 lift stations
- 1,738 manholes

### **Accomplishments**

Worked with a consultant to complete a Cost-of-Service Analysis of sewer rates.

Rehabilitated 2,820 feet of 8" sewer main, and 410 feet of 10" sewer main with a cured-in-place liner.

Performed an emergency repair on the piping in the Influent Pump Station.

Hired a consultant to begin the design of the Clarifier Rebuild Project.

Worked with a consultant on the Aeration Design Project.

Hired a consultant to conduct peer reviews of the lift stations for the Foster Subdivision and the Mallard Meadows Subdivision.

Completed construction of the WwTF administration building reroofing project and installation of a new HVAC unit for the lab.

Worked with a consultant on an update of the City's General Sewer System Plan. This work is ongoing and is anticipated to be completed in mid-2023.

Worked with a consultant to complete the design of the Anderson Road Sewer Extension project. Staff is awaiting final permitting prior to the project being advertised for construction bids with construction anticipated in 2023.

Was awarded the Washington State Department of Ecology "Award of Excellence" for no permit violations for the 2022 reporting period. This award has been achieved the past eight years.

Seven (7) Wastewater employees maintained a Group II or higher Wastewater Operator Certification.

Processed over 998.86 million gallons of influent.

Removed a dead cherry tree and placed a gravel base around the buildings.



## Water Utility

The Public Works and Utilities Department is responsible for the City's Water Utility, which operates and maintains the City's water sources and distribution systems. Established by the City in 1933, the Water Utility has grown to serve more than 6,100 customers delivering over 1.52 billion gallons of water annually.

Water is pumped into the City's system from nine wells located throughout the city and surrounding area. The city also uses the Brooklane Well during summer months under an agreement with Central Washington University. The Utility has two pressure zones (upper and lower), and two reservoirs: a 4-million-gallon reservoir on Craig's Hill and a 1-million-gallon reservoir at the Kittitas County Airport. It also operates and maintains a booster station and a transfer station.

The Water Utility employs one (1) foreperson, four (4) FTE field personnel, one (1) cross connection specialist, one (1) plant maintenance person and two (2) administrative positions who oversee the Water, Wastewater, Shop & Warehouse, and Street Divisions

The water distribution system consists of:

- 113.05 miles of water mains
- 979 fire hydrants
- 3,019 valves

### Major Accomplishments

Completed the construction of the Illinois Well building in 2022; currently waiting on delivery of the pump and motor control center. Construction is anticipated to be completed by the summer of 2023.

Completed the construction of the Helena Avenue water main extension from Water Street to Cora Street.

Completed the construction of Helena Avenue miscellaneous water improvements from Water Street to Walnut Street.

Completed the design of the water main relocation around the Ellensburg Aquatic Center. Construction is planned for 2023.

Began negotiations with the private property owner for a utility easement to extend a water main on Seattle Avenue from the east side of Willow Street to the west side of Magnolia Street. Performed a site survey. Construction is planned for 2023 after easement acquisition is complete.

Contracted with a consultant to complete design of the Craig's Hill Pressure Zone and complete a Reservoir Siting Study for construction of a new reservoir.

Water Division personnel repaired a 12" water main in University Way in the vicinity of "E" Street and hired a contractor to complete the road restoration work.

Worked in conjunction with a consultant to update the Water System Plan.

Worked with a consultant on the Water Supply Management project.

Contracted with a consultant to prepare the Aquifer Storage and Recovery Feasibility Study.

As part of the Bull Road Utility Extension project, the following water improvements were constructed:

152' of 6" water main

5,700' of 12" water main

13 – 12" valves

7 fire hydrants

1 air vacuum valve assembly

Worked with a consultant to complete the Cost-of-Service Analysis of water rates. Performed and submitted weekly, monthly, and annual water sampling as required by the Department of Health.

Completed and distributed the Consumer Confidence Report and certified it with the Department of Health.

The Water System Plan update draft was submitted to the Washington State Department of Health (DOH) for final review late 2021. Staff anticipates completion of the Water System Plan update early to mid-2023.

Completed the Water Use Efficiency Annual Performance report and submitted to the DOH.

Removed, reconditioned, and reinstalled the pump motors in the Rodeo Well and the Whitney Well.

Completed a cathodic protection survey of the reservoirs.

Conducted static ground water measurements at each well to determine the level of aquifers.

Repaired 12 distribution main breaks under emergency circumstances.

Conducted a leak survey of the entire water distribution system.

Repaired 9 service and main leaks discovered during the leak survey, as well as several others that surfaced or were discovered throughout the year.

Installed 81 new water services.

Monitored and enforced the testing of 3,017 cross connection devices on irrigation systems and businesses.

Maintained and exercised 300 of the system's 3,019 valves.

Replaced one 24-inch and two 18-inch valves in transmission mains.

Replaced 11 water meters (3-inch and larger) as a part of the large meter replacement program.

## **City Boards and Commissions**

### **Affordable Housing Commission** (report located in Community Development Department)

### **Ellensburg Arts Commission**

The Ellensburg Arts Commission was established in 1980 for the purpose of appropriately advising the city council and staff regarding the furtherance of performing and/or visual arts within the city for the benefit of both the local public and visitors and tourists whom the city desires to attract.

The Arts Commission operates under the authority of Chapter 1.33 of the City Code and its purpose is to:

- Advise, consult, and make recommendations to the City Council on matters pertaining to the performing, literary, and visual arts
- Encourage and promote art activities of individuals, organizations, and government agencies in the City
- Formulate and recommend to Council strategic plans for an arts advancement program for the City
- Provide leadership and advocacy for the arts and artists
- Manage, build, and maintain the city's public art collection

In November 2019, the City Council approved the Ellensburg Arts Commission Arts Policy. It provides the foundation for the mission, vision, core values and focus areas for the work of the Commission (EAC) in addition to Chapter 1.33 of the City of Ellensburg Code.

#### **Major Accomplishments**

- 2022 Arts Treasure Award honoring Richard Denner aka Jampa Dorje
- First Ellensburg Poet Laureate named: Marie Marchand
- Three original artwork added to City Art Collection
- Skate Park Mural completed by artist Jason Clifton
- Community Cultural Arts Plan involvement in planning process

#### **Benchmarks**

- Continued advocacy for the arts in the community
- Artwalk venues grows to 14 venues
- \$13 art grants awarded totaling \$24,523

### **Civil Service Commission**

The Civil Service Commission consists of three members that are residents of the City. The Civil Service Commission makes rules and regulations regarding the manner in which examinations for positions under the Police Department may be held for appointments and promotions. This includes approving/establishing eligibility lists for various classes of positions. The Commission shall conduct all hearings and make all decisions necessary for the proper enforcement of the Civil Service Act and the Civil Service Rules and Regulations.

### **Major Accomplishments**

- Established four Entry-level Police Officer Eligibility Lists
- Established two Secretary/Records Clerk Eligibility Lists
- Established one combined promotional list for Corporal/Sergeant
- Established one Animal Control Officer Eligibility List
- Revised the Civil Service Rules and Regulations

### **Benchmarks**

- In 2022 the Civil Service Commission held five regular meetings and three special meetings.

## **Diversity, Equity & Inclusion Commission**

The Diversity, Equity and Inclusion Commission operates under the authority of Chapter 1.88 of the City Code and is responsible for advising the City Council on diversity, equity and inclusion matters with the mission to support Ellensburg in celebrating a diverse, equitable, and inclusive community that welcomes and is supportive to all residents and visitors because doing so enriches each individual's life and the community's wellbeing and vitality.

### **Major Accomplishments**

- The Commission developed proclamations for the following months (aligned with the Library of Congress observances):
  - African American History Month
  - Asian Pacific American Heritage Month
  - Hispanic Heritage Month
  - Irish American Heritage Month
  - Jewish American Heritage Month
  - LGBTQ Pride Month
  - National Disability Employment Awareness Month
  - National Native American Heritage Day
  - National Women's History Month
- The Commission conducted listening tours with the following groups and made a list of additional groups to schedule:
  - LGBTQ
  - Asian and Asian American Student Listening Tour
  - Church of Latter-day Saints
- The Commission developed a land acknowledgment statement for the City of Ellensburg, which the City Council adopted on February 22, 2022
- The Commission onboarded three new members in 2022
- The Commission hosted Belonging In The Burg, a community building discussion in partnership with Central Washington University and the Ellensburg School District
- The Commission held a retreat to develop goals and a work plan

### **Benchmarks**

- 9 Proclamations
- 3 Listening Tours
- 1 World Café Community Event

## Ellensburg Public Library Board

The Ellensburg Public Library Board is an advisory board to the city manager and city council concerning operations of the library. They may give advisory opinions in the following matters:

1. The supervision, care and custody of all property of the library;
2. The annual budget for the operation of the library during the ensuing year;
3. The appropriateness of buildings for library purposes; and
4. The purchase of supplies and materials, equipment, and services for the library's operation.
5. Development of policy for the selection of books, periodicals, maps, materials, and information services for the library's operation.
6. Such other acts as may be requested by the city manager or city council relating to the orderly and efficient management and operation of the library. [Ord. 3937 § 1, 1994.]

The members of the library board are strong advocates for the library in the community. All board members have an obligation to keep informed about developments in the library, to be involved and to work with the library director to ensure that local library services are the best possible.

### Major Accomplishments

- Finalized and approved Patron Exclusion Policy
- Finalized and approved Collection Development Policy
- Reviewed and gave input on new city code/ordinance 5.70 Regulating Public Camping
- Conducted board candidate interviews for expiring board seats
- 

### Benchmarks

- Continued advocacy for Library/Hal Holmes in the community

## Environmental Commission

The Environmental Commission operates under the authority of Chapter 1.60 of the City Code and is responsible for advising the City Council on environmental matters with the mission of maintaining and enhancing the uniquely livable and sustainable environment enjoyed by City residents.

### Major Accomplishments

- The Commission began discussions with the City Manager regarding their purpose and involvement with Ellensburg's Sustainability and Energy Plan.
- Recommended awarding of **\$10,000 in community grant funds** to fund Mid-Columbia Fisheries and Ellensburg Glass Recycling Cooperative. Each received \$5,000.

### Benchmarks

- Environmental Commission met 7 times

## Landmarks & Design Commission

The Commission operates under the authority of Chapter 15.280.030 of the City Code.

Recognizing the significant role of architectural design and appearance to the development of the community, the Landmarks and Design Commission is responsible for: assisting in proper, orderly, and aesthetic development by conducting a design review process for those buildings within the City that are covered by the design review permit; protecting, preserving, and enhancing the social, cultural, economic, environmental, aesthetic, and natural values that have established the desirable qualities and unique character of Ellensburg; promoting and

enhancing the construction and maintenance practices that encourage visual quality throughout Ellensburg; recognizing environmental and aesthetic design as an integral part of the planning process; and promoting and perpetuating educational, cultural, aesthetic, and social values by preserving and protecting structures and places of historic interest.

### **Major Accomplishments**

- Completed a Reconnaissance level survey of the First Railroad Historic District, made possible by a \$15,000 CLG Grant awarded to the City of Ellensburg
- Commission met several times to develop suggested streaterly design guidelines to recommend to City Council to be included in the new streaterly ordinance
- Discussed revising the demolition code, which is planned to go to City Council in 2023
- Celebrated historic preservation month by organizing a historic homes tour in the First Railroad Addition historic district, as well as presenting awards for preservation projects and historic preservation stewards in the community

### **Benchmarks**

- Four out of the six LDC commissioners attended the annual Washington State Preservation/Main Street Conference, Revitalize WA, in Wenatchee.
- Held 17 regular meetings, one special meeting, and multiple subcommittee meetings
- Approved three Special Valuation applications

## **Lodging Tax Advisory Committee**

The Lodging Tax Advisory Committee (LTAC) operates under City Ordinance No. 4111 and is responsible for reviewing proposed changes to the lodging tax rate, exemptions, and use. Tax proceeds may be used for tourism promotion, the acquisition and operation of tourism-related facilities, and other uses as authorized by State law.

### **Major Accomplishments**

- The City Manager's Office staffs the Lodging Tax Advisory Committee. Laurie Gigstead, the staff member in charge of LTAC, retired in October and a new staff member was assigned.
- LTAC provided \$20,000 in funding for banner replacement between CWU and the City of Ellensburg.
- Funding in the amount of \$25,000 was approved for a mural/wrap on the water tower to commemorate the 100<sup>th</sup> year anniversary of the Rodeo.
- Three members requested reappointment to the committee and were approved. Recruitment for additional members are underway.

### **Benchmarks**

- The total lodging tax revenues collected by the City of Ellensburg in 2022 were \$675,026 which is an increase of 30.51% over the 2022 revenues of \$517,230.
- Expenditures totaled \$332,345. A portion of the expenditures was the consolidated funding, which was in the amount of \$45,843 to support Kittitas Valley Event Center – Patriot Night, Jazz in the Valley and Gallery One events.
- The 2023 budgeted amount for consolidated event funding for 2023 is \$67,240.

## Parks & Recreation Commission

The Parks and Recreation Commission operates under the authority of Chapter 1.16 of the City Code and is responsible for making recommendations to the City Council pertaining to recreation programs and parks development and operation, encouraging and promoting all forms of recreation programs and activities that employ residents' leisure time in a constructive and wholesome manner, and periodically reviewing and making recommendations for revisions to the Parks and Recreation Comprehensive Plan.

### Major Accomplishments

- Made recommendations on the skate park mural
- Participated in the Reed Park and Unity Park master planning process,
- Made recommendations for the Park Partnership Program grants
- Introduced a pledge for City Council to support the use of non-hostile architecture in City public spaces

## Planning Commission (report located in Community Development Department)

## Public Transit Advisory Committee

The Public Transit Advisory Committee (PTAC) provides oversight of the transit system, including the quality of services, providing direction for public information and education, developing and making recommendations on system improvements, funding and reporting to the City Council as directed.

### Major Accomplishments

- Members attended Open Public Meetings and helped distribute surveys to collect data for the Regional Human Services Transportation Plan
- Members assisted in determining the goals, strategies and objectives for Central Transit's Six Year Transit Development Plan along with direct and indirect marketing ideas, new transit amenities, improved safety and service reliability
- A new bus shelter with artwork from a local artist was installed at Water Street and Helena Avenue northbound.
- A bus stop pull-out was added at Alder & 14<sup>th</sup> Avenue southbound which includes bench seating and a bike rack.
- ADA bus stop landings were installed at the following locations:

Alder Street & 14 <sup>th</sup> Avenue northbound	Alder Street & 18 <sup>th</sup> Ave. southbound
Student Village on Alder Street southbound	Helena & Brooksfield Street westbound
Mtn. View Ave. & S Maple Street westbound	5 <sup>th</sup> Avenue & Kittitas Street westbound
5 <sup>th</sup> Avenue & Kittitas Street eastbound	

Two new modules were added to the Central Transit Technology Platform. The first module, On-Time Performance, allows staff to see the number of minutes behind or ahead of the schedule a bus is running. The second module, Run Times, analyzes scheduled run times and suggests run times to improve the accuracy of the transit system.

## Benchmarks

### Central Transit's ridership numbers for 2022

Service	2021	2022	Percentage Change
Fixed Route	61,082	91,920	50%
ADA Paratransit	338	262	-22%
Cabulance	126	133	5%
*The 2022 Fixed Route total of 91,920 is only 2% less than the Fixed Route total of 2019.			

## Senior Citizens Advisory Commission

The Senior Citizens Advisory Commission operates under the authority of Chapter 1.48 of the City Code and is responsible for making recommendations to the City Council on matters pertaining to senior citizen participation in programs and use of facilities provided by the City and encouraging and promoting activities to meet the needs of seniors as well as formulating and articulating to Council the long-term needs and goals of senior citizens.

### Major Accomplishments

- Held an open house in April to allow people to ask questions and participate in activities that are available at the Adult Activity Center

## Utility Advisory Committee

The Utility Advisory Committee operates under the authority of Chapter 1.50 of the City Code and was created for the purpose of providing a mechanism for the City Council to obtain benefits of recommendations, advice, and opinions on those matters affecting City energy policy and operations from a committee which may devote the resources necessary for careful consideration of such matters and which will increase citizen participation and input to local government.

### Major Accomplishments

- Commissioned design on the Wastewater Treatment Plant (WWTP) aeration system improvements
- Sustainable Energy Scope planning - CETA/CCA
- Recommended City Council rescind the 2014 ordinance that requires natural gas extension to new developments
- Developed the Natural Gas Rate Stabilization funding mechanism
- Reviewed Water/sewer/electric/gas Rate study and approved suggested rate modifications
- Modified Gas Rebates to include furnace filters and provide energy saving Smart Thermostats.
- Completed Broadband Mapping and Strategic Plan.
- Reviewed and provided recommendation of Ordinance for the Revision of City Code section 9.92.100 Electric Utility Fee and Credit Schedule.