City Council Meeting Schedule October 2017

October 3, 2017
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

October 10, 2017
Tuesday, 6:30 p.m. — WORKSHOP MEETING
1. Affordable Housing Update
2. Way Finding Implementation
3. Code Amendment Updates

October 17, 2017
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

October 24, 2017
Tuesday, 6:30 p.m. — WORKSHOP MEETING
1. TPA 2018 Budget & Marketing Plan
2. Transportation System Plan Update
3. Workplace Safety Update

October 31, 2017
Tuesday, 6:30 p.m. — NO MEETING

To assure disabled persons the opportunity to participate in or benefit from City services, please provide twenty-four (24) hour advance notice for additional arrangements to reasonably accommodate special needs.

Please be advised that all Kennewick City Council Meetings are Audio Taped

Council Workshop Coversheet	Agenda Item Number	1.	Meeting Date	10/24/2017	Info Only	☒
KENNEWICK WASHINGTON	Agenda Item Type	Presentation			Policy Review	☐
	Subject	2018 TPA Budget and Marketing Plan			Policy DevMnt	☐
	Ordinance/Reso #		Contract #		Other	☐
	Project #		Permit #			
	Department	City Manager				

Summary

Kris Watkins, President & CEO of Visit Tri-Cities will be at the Council workshop to review the 2018 Tourism Promotion Area (TPA) Business and Marketing Plan, which was approved by the Hotel-Motel Commission. A copy of the 2018 Budget and Marketing Plan has been placed in your Council mailbox.

Through	Terri Wright Oct 12, 09:17:24 GMT-0700 2017	*Attachments:*	2018 TPA Presentation
Dept Head Approval			
City Mgr Approval	Marie Mosley Oct 18, 18:45:05 GMT-0700 2017		

TRI-CITY REGIONAL
HOTEL-MOTEL COMMISSION

2018 Budget and Marketing Plan

CITY OF KENNEWICK

October 24, 2017

ITEMS FOR DISCUSSION

- Tourism Promotional Area Programs
- TPA Budget

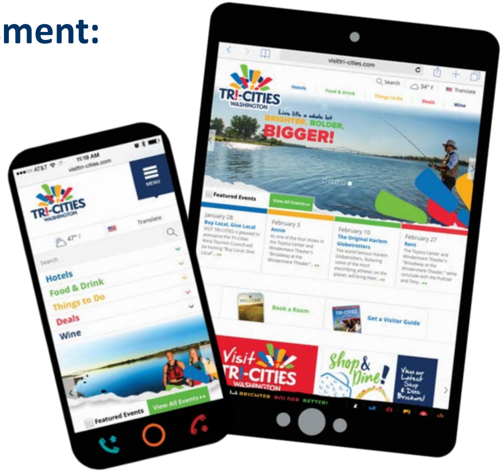
VISIT TRI-CITIES PROGRAMS

Funded by Membership/ Hotel Motel Tax:

- Destination Advertising & Marketing
- Media Outreach
- Rivershore Enhancement
- Visitor Services
- Heritage and Ecotourism
- National Park Marketing
- Community Branding

Funded by Tourism Promotion Assessment:

- Convention, Sports and Group Marketing
- Tourism Development
- Wine Country Advertising
- Internet Marketing and Website
- Golf Packages and Tradeshows
- Destination Advertising & Marketing
- Convention Services
- National Park Marketing



HOW THE MARKETING PLAN IS DEVELOPED

May/June	Hotel Surveys Completed
July	Commission Review of Surveys
August	First Draft Prepared
September	Commissioners Approve Plan
October 1st	Delivered to City Councils for Review and Final Approval

2018 TRI-CITY REGIONAL HOTEL-MOTEL COMMISSIONERS

City of Kennewick

Kathy Moore, SpringHill Suites by Marriott
Mark Blotz, Clover Island Inn
Marie Mosley, Ex-Officio, City of Kennewick

City of Pasco

Monica Hammerberg, Hampton Inn + Suites Pasco
Vijay Patel, A-1 Hospitality
Dave Zabell, Ex-Officio, City of Pasco

City of Richland

Cody Opstedal, Home2Suites by Hilton
Jerry Beach, Courtyard by Marriott
Cindy Reents, Ex-Officio, City of Richland

2018 TOURISM OUTLOOK

NATIONAL:

- Supply: +2.2%
- Demand: +2.0%
- Revenue Growth: +2.5%

REGIONAL:

Seattle: 78-80% Occupancy

Spokane: 62-65% Occupancy

Vancouver: 70-74% Occupancy

2018 TOURISM OUTLOOK

TRI-CITIES:

- 2016 Occupancy = 58.4%
- 2017 Occupancy = 66.2% through August, up 8.8%
- 4,191 Rooms available

DELIVERABLES

Request for Proposal (RFP) Production

	2014	2015	2016	2017	2018
Leads Issued					
Qtr 1	54	41	52	64	65
Qtr 2	56	65	69	62	65
Qtr 3	54	49	63	67*	70
Qtr 4	71	63	75	67*	65
Total	**235**	**218**	**259**	**260***	**265**

* Estimated production

Guest Room Productivity

Market Segments	2016 Actuals	2017 Forecasted Productivity	2018 Goals
Citywide Conventions	15,261	14,500	15,500
Single Property Meetings & Conventions	16,358	17,500	17,500
Sporting Events	19,337*	26,000	28,000
Total	50,956	58,000	61,000

RETURN ON INVESTMENT IN VISITOR SPENDING

CONVENTIONS

33,000 Room Nights = $8,137,500

SPORTS

28,000 Room Nights = $8,316,000

Total Visitor Spending = $16,453,500

INVESTMENT IN CONVENTION & SPORTS MARKETING

$649,200

RETURN ON EACH DOLLAR INVESTED

$25.34

FUNDING

Destination Marketing Funding Comparative

The following chart provides a **total budget** comparative (including Hotel Motel Tax, Membership Investments and Tourism Promotion Assessment) in key competitive markets:

Competing City	Bureau Budget	Number of Hotel Rooms	$ Spent per Room
Visit Seattle & Sports Council	$24,000,000	12,308	$1,950
Yakima Valley Tourism	$2,842,601	1,877	$1,514
Walla Walla Tourism	$1,000,000	1,100	$909
Visit Spokane & Sports Council	$6,457,294	7,890	$818
Seattle Southside Tourism Authority	$5,105,940	8,421	$606
Visit TRI-CITIES	**$2,444,990**	**4,191**	**$583**
Visit Vancouver USA	$1,141,744	2,504	$456
Travel Tacoma	$2,600,000	6,100	$426
Bellingham Whatcom Co. Tourism	$1,200,000	3,170	$379
Snohomish County Tourism	$1,239,168	6,388	$194
Visit Bellevue Washington	$864,440	4,796	$180

The following chart provides a comparative for **Hotel Motel Tax investments** only for each destination marketing organization within key competitor markets:

Competing City	Hotel Motel Tax	Number of Hotel Rooms	$ Spent per Room
Visit Seattle & Sports Council	$11,000,000	12,308	$894
Walla Walla Tourism	$668,000	1,100	$607
Visit Spokane & Sports Council	$2,018,064	6,795*	$297
Bellingham Whatcom Co. Tourism	$937,762	3,170	$296
Yakima Valley Tourism	$533,000	1,877	$284
Travel Tacoma	$1,500,000	6,100	$246
Visit Bellevue Washington	$765,040	4,796	$160
Snohomish County Tourism	$913,290	6,388	$143
Visit TRI-CITIES	**$565,427**	**4,191**	**$135**
Seattle Southside Tourism Authority	$997,500	8,421	$118
Visit Vancouver USA	$0	2,504	$0

The following chart provides a comparative for **Tourism Promotion Assessments** only for each destination marketing organization within key competitor markets:

Competing City	TPA Collection	Number of Hotel Rooms	$ Spent per Room
Visit Seattle & Sports Council	$7,600,000	12,308	$617
Seattle Southside Tourism Authority	$3,985,440	8,421	$473
Visit Vancouver USA	$1,141,744	2,504	$456
Visit Spokane & Sports Council	$2,239,519	6,008*	$373
Yakima Valley Tourism	$650,000	1,877	$346
Visit TRI-CITIES	**$1,421,663**	**4,191**	**$339**
Walla Walla Tourism	$240,000	1,100	$218
Travel Tacoma	$937,000	5,679*	$165
Snohomish County Tourism	$189,693	6,388	$30

*Not all hotels contribute to the Hotel Motel Tax and/or Tourism Promotion Assessment.

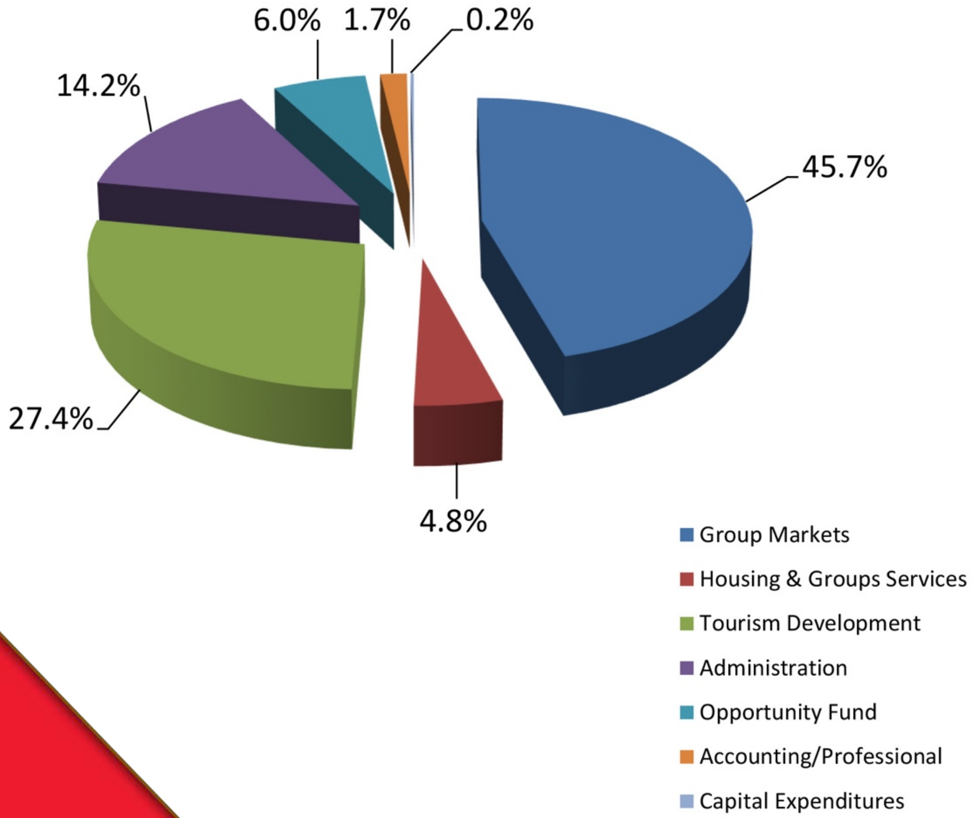
BUDGET SUMMARY

Budget Summary

Revenues	2017 Budget		Proposed 2018 Budget	
Kennewick	$594,000	44%	$625,531	44%
Pasco	$310,500	23%	$326,983	23%
Richland	$445,500	33%	$469,149	33%
Total:	$1,350,000	100%	$1,421,663	100%

Expenditures				
Group Markets City Wide Conventions Associations Corporate & Government SMERF (social, military, education, religious, fraternal) Sports	$614,383	44.5%	$649,200	45.7%
Housing & Group Services	$65,476	4.9%	$68,652	4.8%
Tourism Development	$358,926	26.6%	$389,278	27.4%
Administration (administrative staff, office supplies, rent, telephone postage, equipment maintenance, etc.)	$194,895	14.4%	$201,247	14.2%
Opportunity Fund	$90,000	6.7%	$86,500	6%
Accounting/Professional	$23,320	1.7%	$23,786	1.7%
Capital Expenditures	$3,000	.2%	$3,000	.2%
Total:	$1,350,000	100%	$1,421,663	100%

BUDGET SUMMARY



TRI-CITIES
WASHINGTON

THANK YOU!

Council Workshop Coversheet

KENNEWICK WASHINGTON

Agenda Item Number	2.
Meeting Date	10/24/2017
Agenda Item Type	Presentation
Subject	2017 Transportation System Plan Update
Ordinance/Reso #	
Contract #	
Project #	
Permit #	
Department	Public Works

- [x] Info Only
- [ ] Policy Review
- [ ] Policy DevMnt
- [ ] Other

Summary

The current Transportation System Plan (hereafter "TSP") was first adopted and implemented by the City in 2005. During the last 12 years, the City has experienced robust growth and development, spurring the need to revisit and update the TSP to reflect current and future transportation needs.

The 2018 TSP will provide the "road map" to guide the City for the development of future Capital Transportation Projects, which encompasses the motorized, non-motorized, transit and freight movement elements needs, to maintain an acceptable transportation Level of Service. The updated TSP will also include an analysis on the financial elements that would be needed to deliver the Capital Transportation Projects. In addition, the Traffic Impact Fee (TIF) system will be evaluated including the creation of additional TIF zones.

Staff had interviewed several consultants and the TranspoGroup (hereafter "Consultant") was selected as the preferred Consultant to assist staff to update the TSP. The Consultant is very familiar with the City and assisted staff in the preparation of the original 2005 TSP. The TSP update process includes collaboration with Benton Franklin Council of Government, Benton Franklin Transit and adjacent municipalities for technical data exchange. Public outreach is also a part of the update process and is necessary to understand the needs of the Kennewick citizens and businesses.

The 2018 TSP update is expected to be completed within the first quarter of 2018.

Through	Joe Seet Oct 17, 16:27:42 GMT-0700 2017
Dept Head Approval	Cary Roe Oct 18, 15:31:51 GMT-0700 2017
City Mgr Approval	Marie Mosley Oct 18, 19:17:07 GMT-0700 2017

Attachments: TPA Presentation

CITY OF KENNEWICK

TRANSPORTATION SYSTEMS PLAN UPDATE

October 24, 2017

KENNEWICK WASHINGTON

transpogroup WHAT TRANSPORTATION CAN BE.

AGENDA

1. Project Overview
2. Approach
3. Public Participation Program
4. Review Existing Conditions
5. Next Steps
6. Feedback & Questions

PROJECT OVERVIEW

Goals & Objectives

- Update the existing Transportation Systems Plan (adopted in 2005)
- Maintain consistency and coordination with updated Comprehensive Plan
- Review and update transportation policies with respect to new analysis findings
- Update transportation funding analysis and strategies

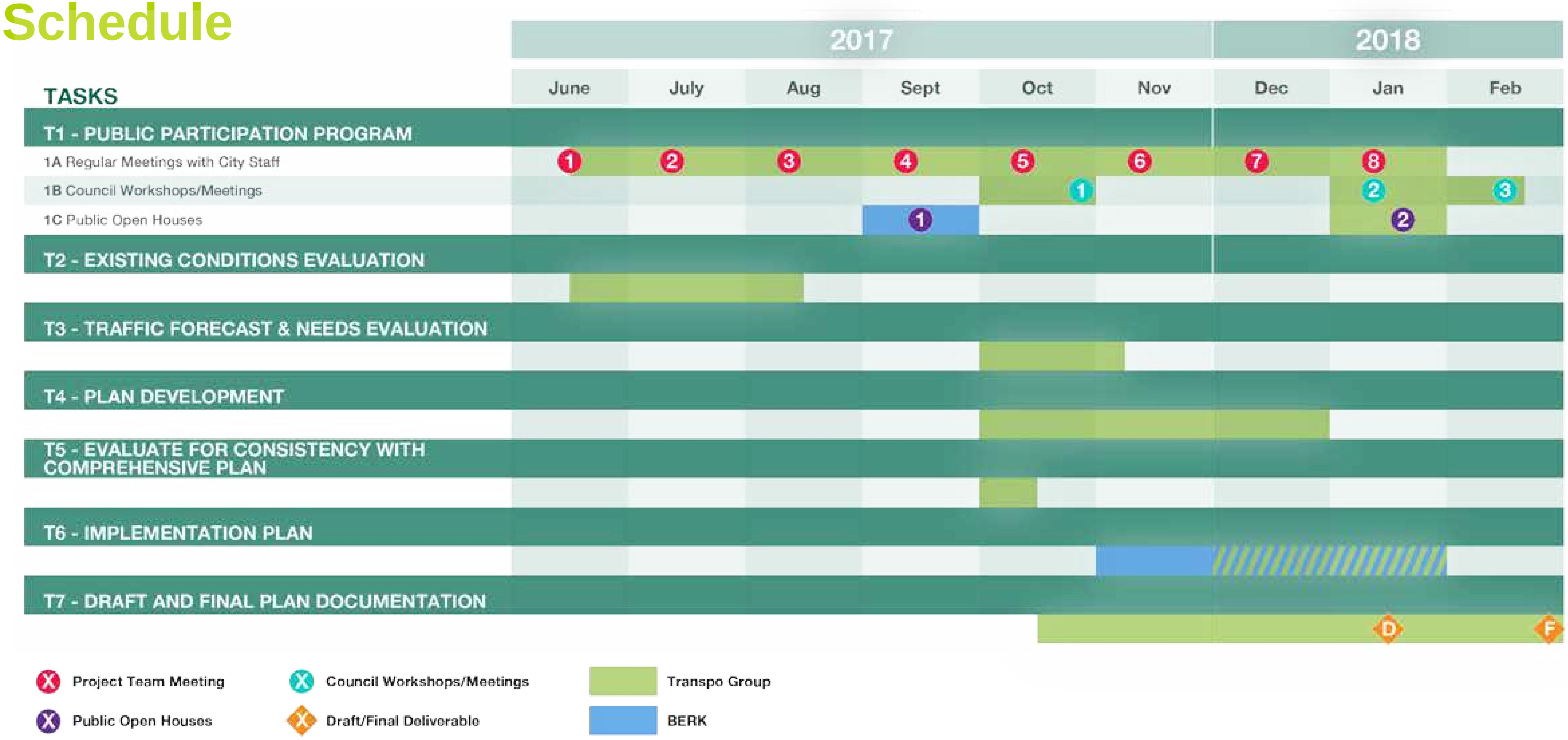
PROJECT OVERVIEW

What's Going to be Different from the Existing Plan?

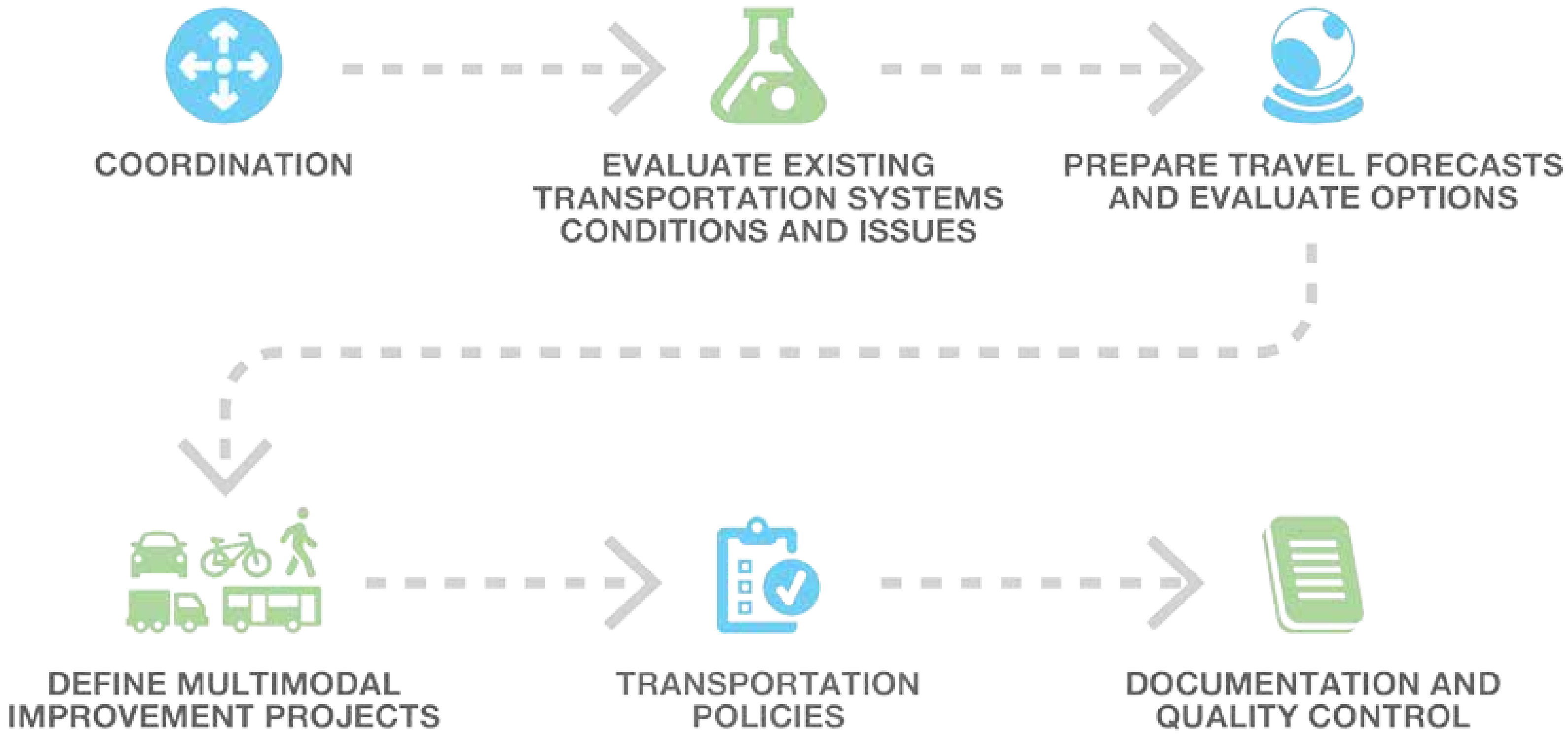
- Analysis for two horizon years: 2025 and 2040
- Holistic and integrated approach to multimodal system plans
- Updated long-term project list
- Focus on pedestrian and bicycle system investments and strategies
- Financial foundation for updated transportation impact fee program

PROJECT OVERVIEW

Schedule



APPROACH


COORDINATION
EVALUATE EXISTING TRANSPORTATION SYSTEMS CONDITIONS AND ISSUES
PREPARE TRAVEL FORECASTS AND EVALUATE OPTIONS
DEFINE MULTIMODAL IMPROVEMENT PROJECTS
TRANSPORTATION POLICIES
DOCUMENTATION AND QUALITY CONTROL

PUBLIC PARTICIPATION PROGRAM

September 2017	§ **Open House** (Southridge Sports Complex)
October 2017	§ **City Council Meeting/Workshop** **Goal:** Present planning process, confirm assumptions and methodologies, receive input on study approach
January 2018	§ **Open House** **Goal:** Share draft project priorities in the plan update and gather feedback § **City Council Meeting/Workshop** **Goal:** Present major plan findings and receive feedback
February 2018	§ **City Council Meeting** **Goal:** Present Draft Transportation System Plan
March 2018	§ **City Council Meeting** **Goal:** Present Updated Transportation Impact Fee Program

REVIEW EXISTING CONDITIONS

CONDITIONS IN 2017

Modal Systems

Street System
- Functional Classifications
- Traffic Volumes
- Safety

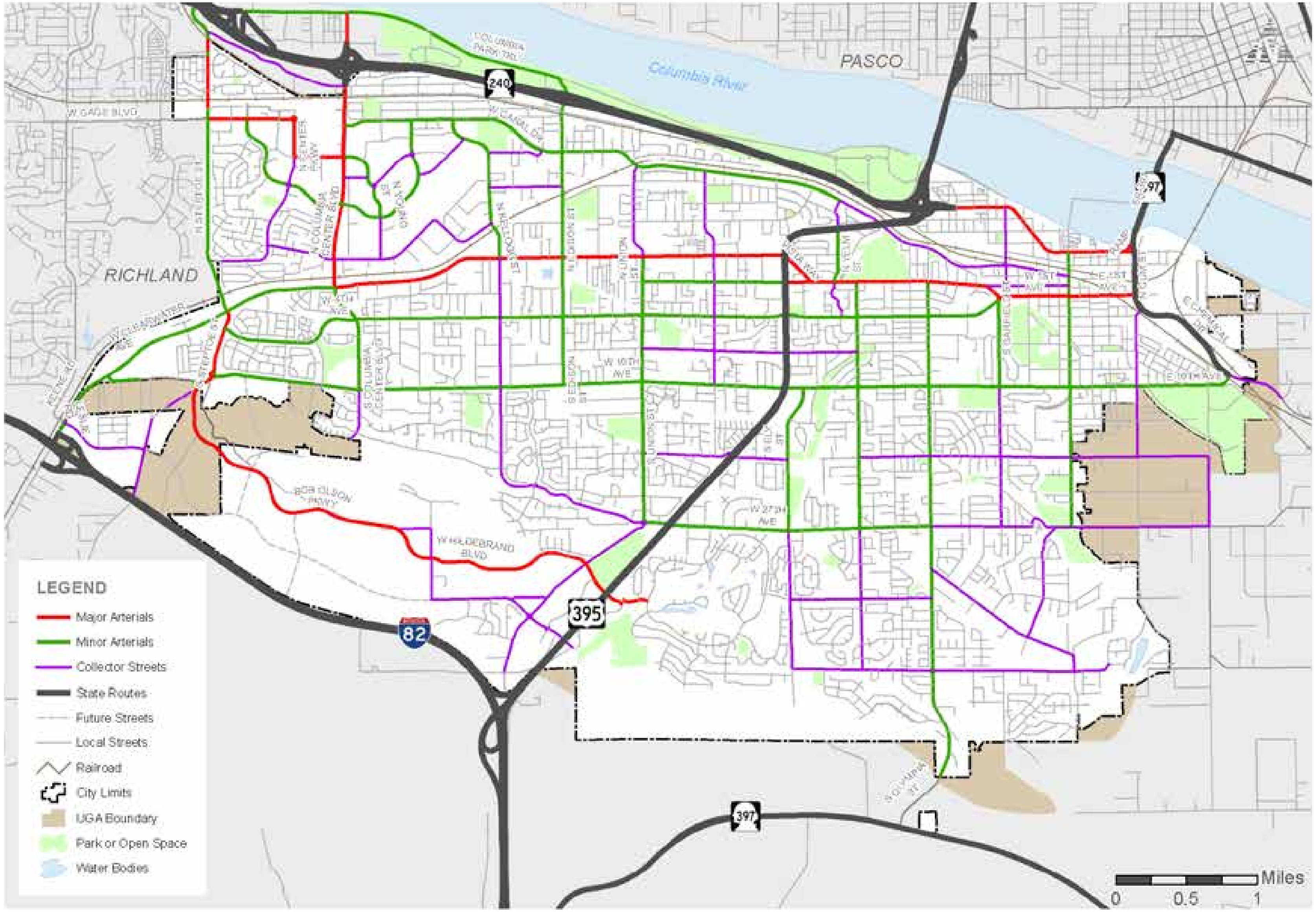
Pedestrian System

Bicycle System

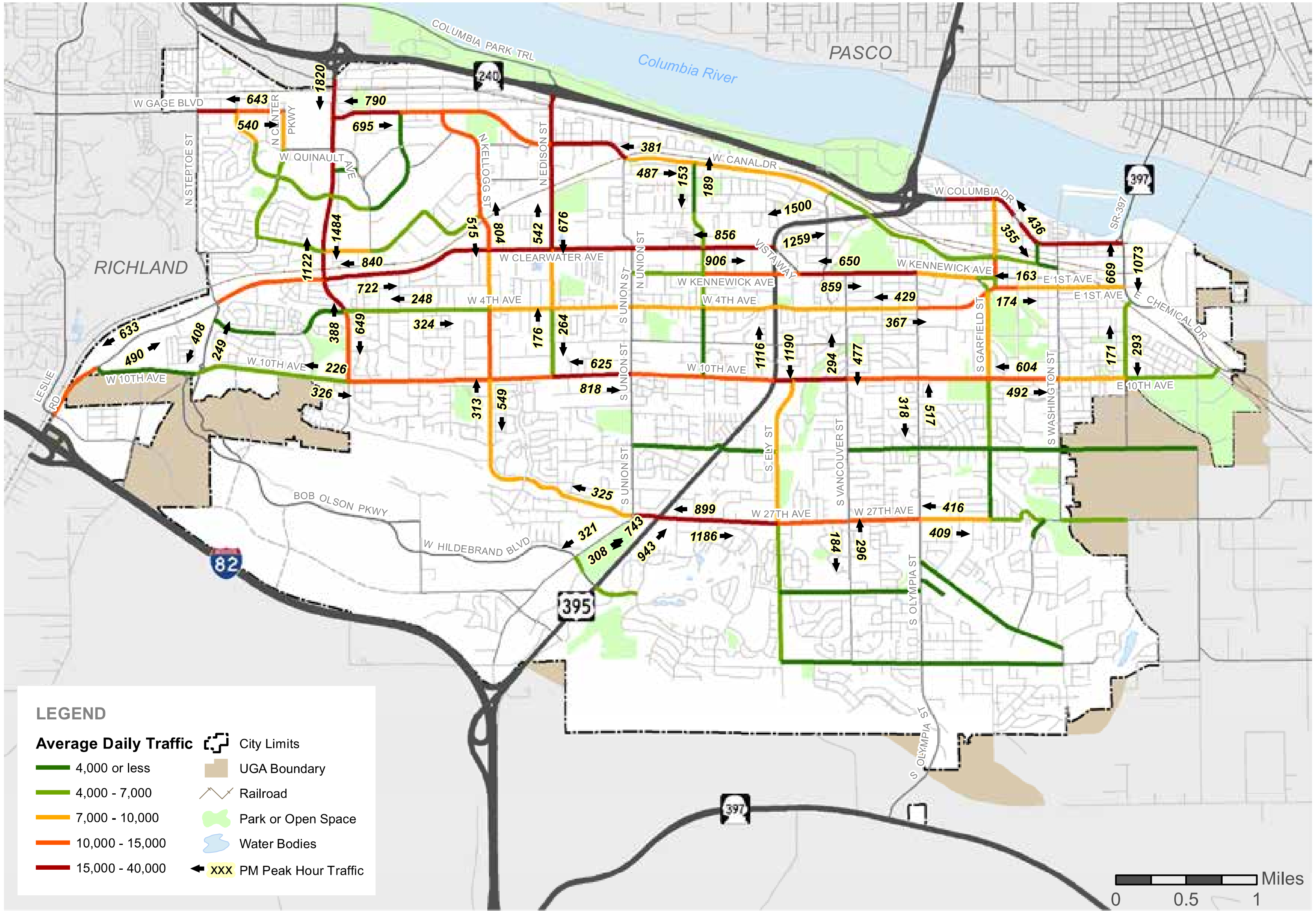
Transit System

Freight, Air, & Water

FUNCTIONAL CLASSIFICATION



WEEKDAY DAILY AND PM PEAK HOUR TRAFFIC VOLUMES



2012-2016 COLLISION SUMMARY

2012–2016 TOTAL INTERSECTION FATALITIES

PRIMARY STREET	SECONDARY STREET	YEAR
S Olympia St	W 45th Ave	2012
W Clearwater Ave	N Union St	2012
W Canal Dr	Carmichael Dr	2014
W 36th Ave	S Vancouver St	2016
W Canal Dr	N Kent St	2016
SE Columbia Dr	Columbia Park Tr	2016
W Kennewick Ave	S Conway Pl	2016

2012–2016 TOTAL NON-INTERSECTION FATALITIES

PRIMARY STREET	YEAR
SR 240	2013
W 27th Ave	2014
W Gage Blvd	2014
S Columbia Center Blvd	2015
S Washington St	2015
W Clearwater Ave	2016

2012–2016 AVERAGE INTERSECTION CRASH RATES[1]

NORTH/SOUTH STREET	EAST/WEST STREET	AVERAGE CRASH RATE
Center Parkway	Gage Blvd	1.38
4th Ave	Union St	1.18
Canal Dr	Columbia Center Blvd	1.05
Clearwater Ave	Union St	1.05
Gage Blvd	Steptoe St	1.05
4th Ave	Olympia St	1.00
Hildebrand Blvd	Southridge Blvd	0.99
Columbia Center Blvd	Quinault Ave	0.94
Grandridge Blvd	Young St	0.92
Canal Dr	Edison St	0.91
4th Ave	Vancouver St	0.84
45th Ave	Olympia St	0.82
10th Ave	Vancouver St	0.81
Clearwater Ave	Columbia Center Blvd	0.8
Columbia Center Blvd	Deschutes Ave	0.79
Edison St	Metaline Ave	0.78
Canal Dr	Young St	0.78

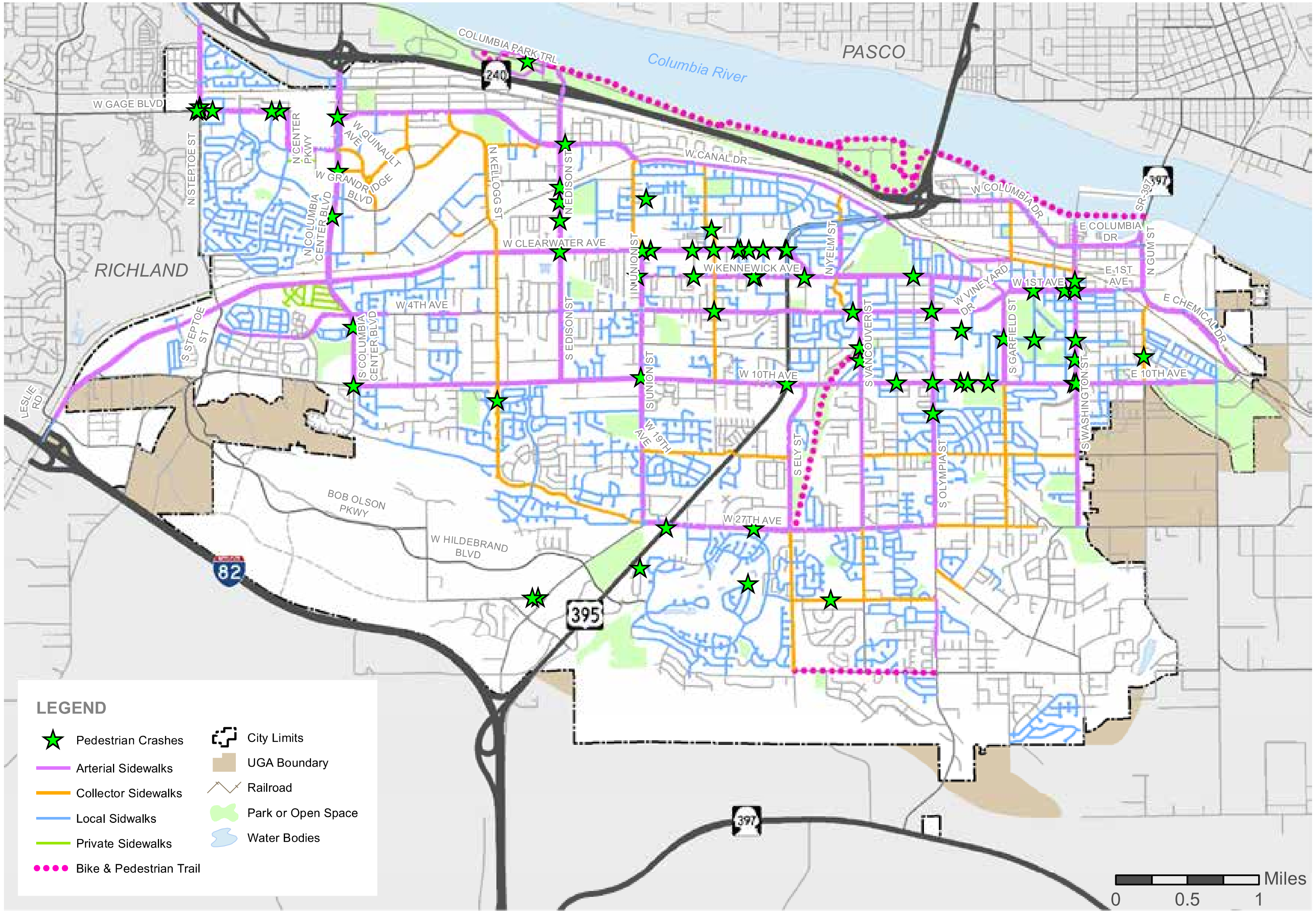
1. Collisions per million entering vehicles based on 5-year average

2012–2016 AVERAGE ROADWAY SECTION CRASH RATES[2]

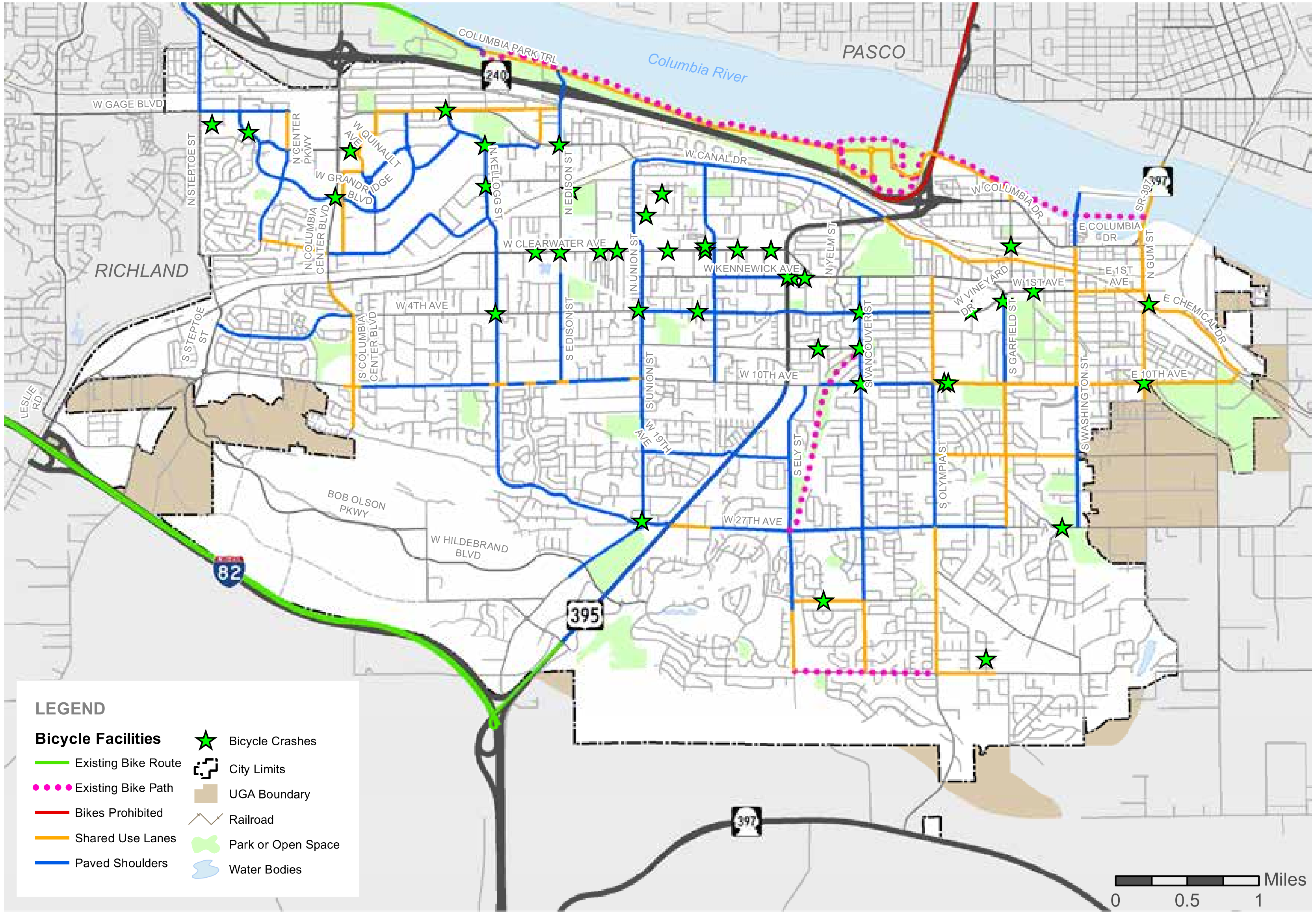
ROADWAY	SEGMENT	AVERAGE CRASH RATE
Metaline Avenue	Volland St. to Edison St.	14.64
Morain Street	Clearwater Ave. to Hood Ave.	14.28
Yelm Street	US-395 to Canal Dr.	14.18
Olympia Street	4th Ave. to Kennewick Ave.	13.68
Union Street	4th Ave. to Clearwater Ave.	11.82
Columbia Center Blvd.	Quinault Ave. to Canal Dr.	9.02
Hildebrand Blvd	Plaza Way to Southridge Blvd.	8.92
Clearwater Avenue	Union St. to Edison St.	8.53
Columbia Center Blvd.	Clearwater Ave. to De-schutes Ave.	8.35
Gage Boulevard	Grandridge Blvd. to Step-toe St.	8.22
Canal Drive	Grandridge Blvd. to Co-lumbia Center Blvd.	8.16
Edison Street	Canal Drive to SR-240	8.04
Vista Way	Kennewick Ave. to US-395	8.04
Gage Boulevard	Center Parkway to Gran-dridge Blvd.	8.01
Morain Street	10th Ave. to 4th Ave.	8.01

2. Collisions per million vehicle miles based on 5-year average

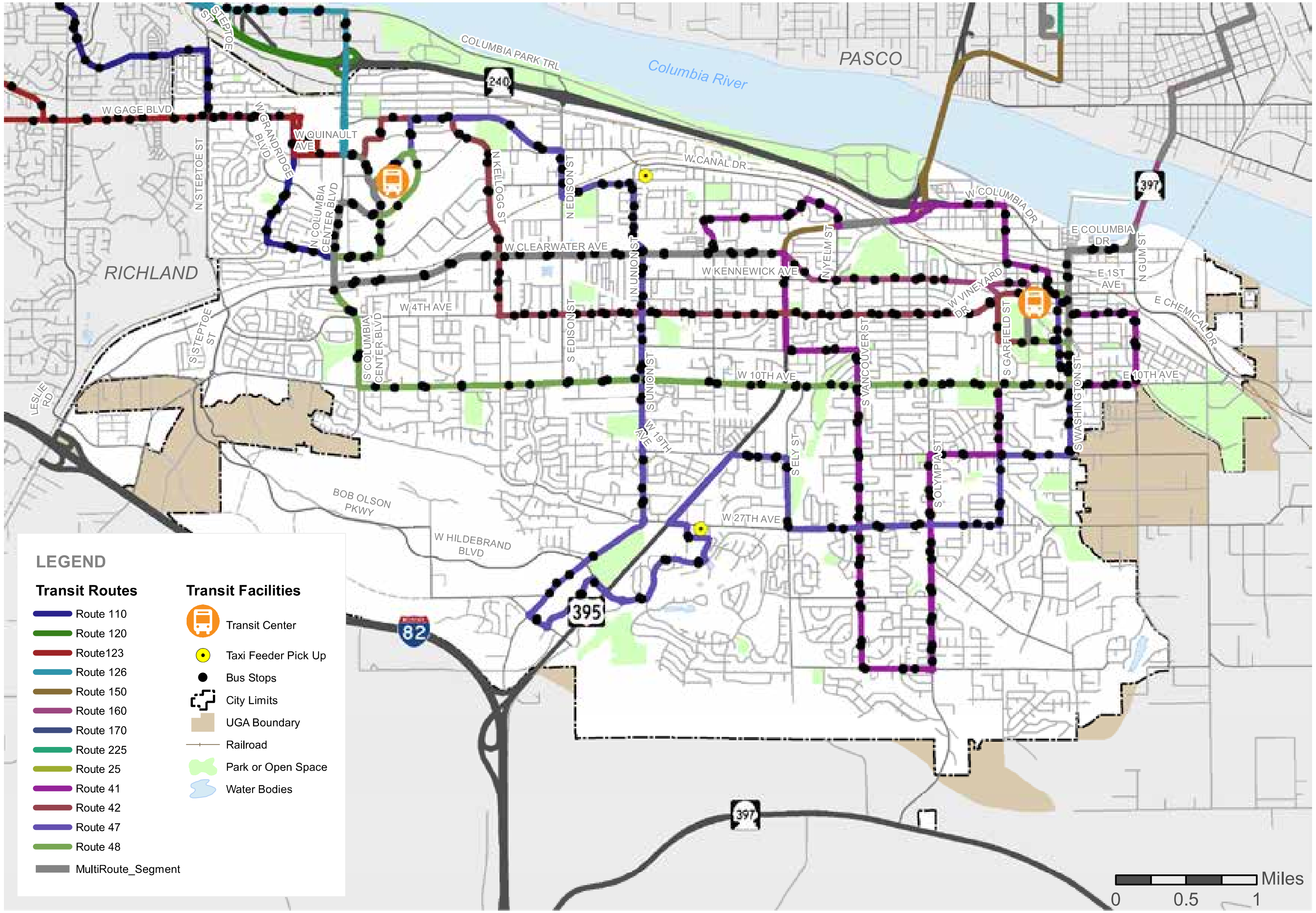
EXISTING PEDESTRIAN SYSTEM



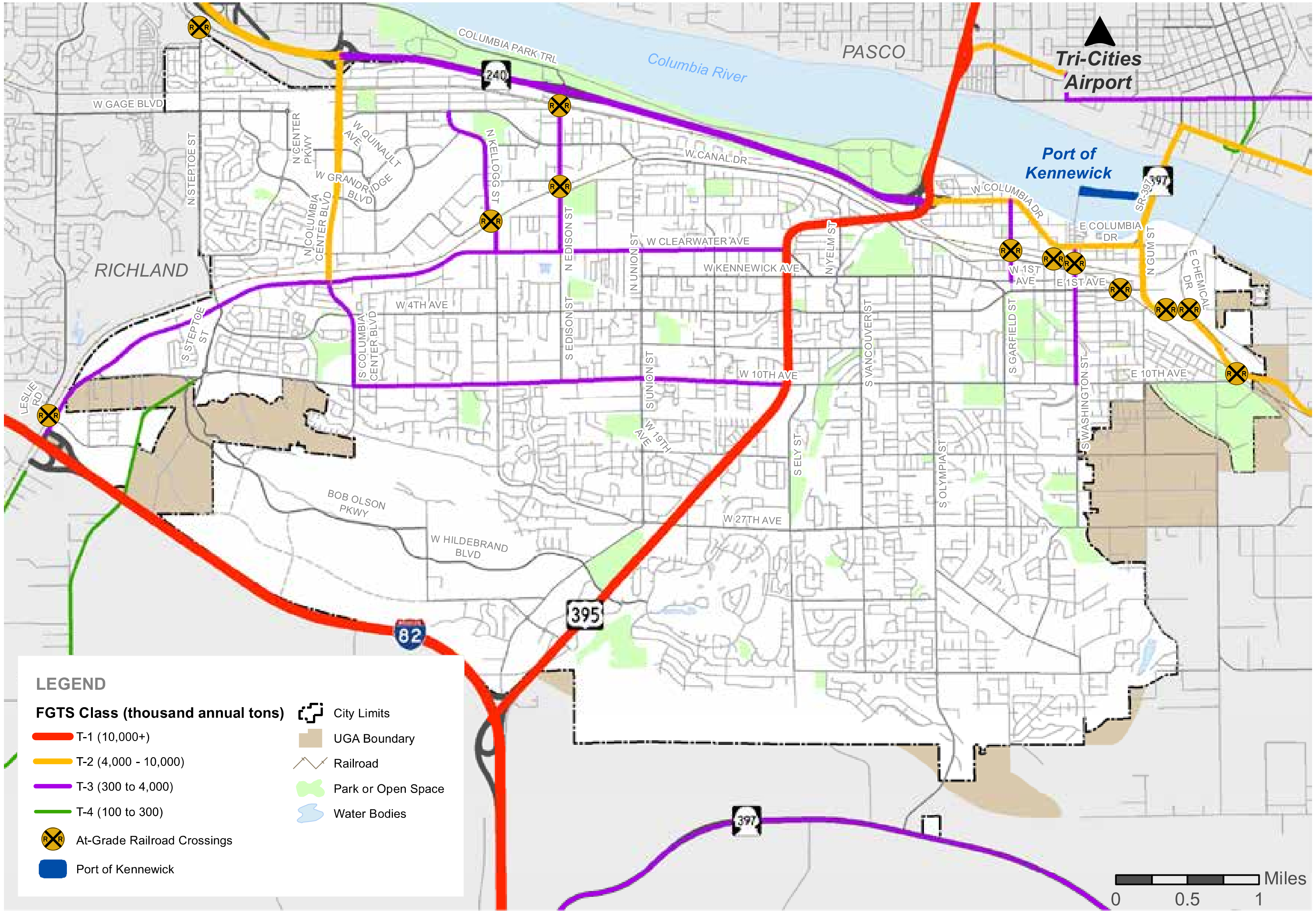
EXISTING BICYCLE SYSTEM



TRANSIT ROUTES AND FACILITIES



FREIGHT, AIR, & WATER TRANSPORT



NEXT STEPS

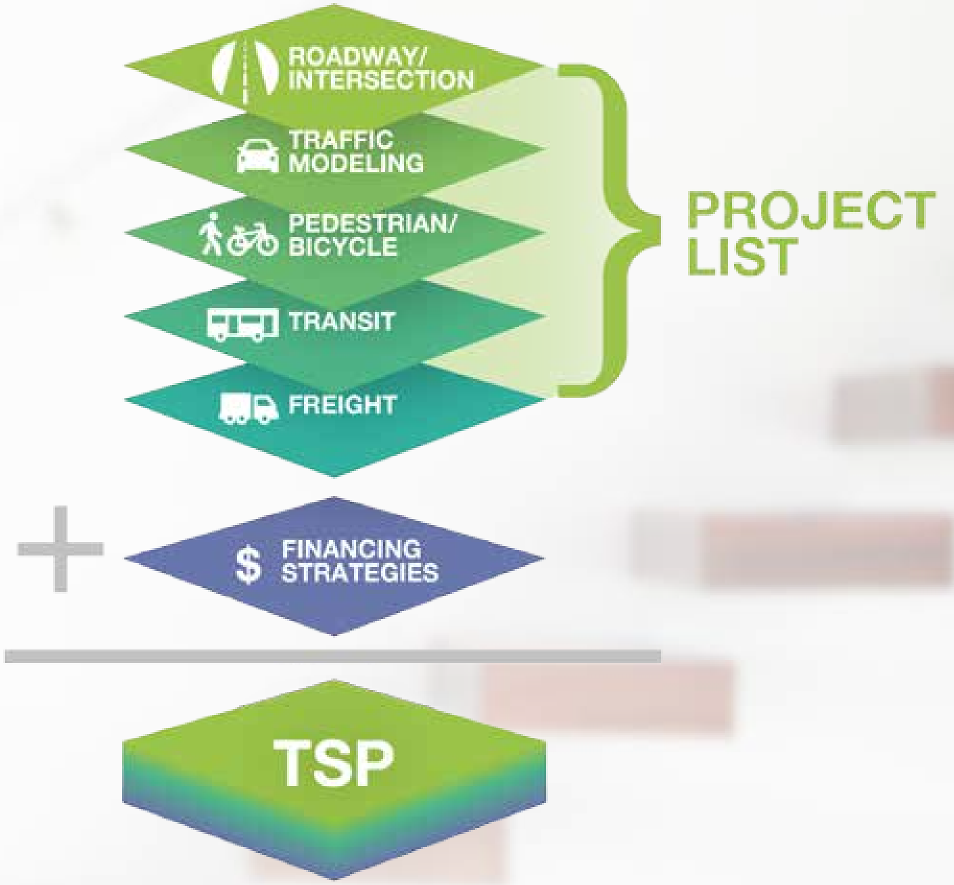
Travel Forecasts, System Plans, and Project Lists

- Prepare Short and Long-range Travel Forecasts
  - Based on BFCOG Regional Travel Demand Model
- Evaluate Future Street System
  - Identify project needs
  - Confirm classifications and LOS standards
- Evaluate Future Ped/Bike/Transit Systems
  - Identify gaps in system
  - Confirm primary ped/bike corridors
- Prepare Updated Project List
  - Project costs
  - Project priorities

NEXT STEPS

Financing Program and Final Document

- Update Financing Program
  - Identify sources of revenue
  - Summarize capital costs
  - Identify grant eligible projects
- Prepare Draft and Final TSP Document



NEXT STEPS

Transportation Impact Fee and TIF Zones

- Update Transportation Impact Fee Program
  - Identify growth-related capital needs
  - Evaluate potential impact fee rates
  - Consider one or more zones

Feedback & Questions

THANK YOU

transpogroup

Council Workshop Coversheet

Agenda Item Number	3.	Meeting Date	10/24/2017
Agenda Item Type	Presentation		
Subject	Workplace Safety Update		
Ordinance/Reso #		Contract #	
Project #		Permit #	
Department	Employee & Community Relations		

Info Only	☒
Policy Review	☐
Policy DevMnt	☐
Other	☐

Summary

Safety Coordinator Dan Lemieux and HR Director Corey Osborn will provide an update on the City's workplace safety program. This report includes information concerning:

Number and nature of workplace injuries;
Lost and restricted duty days due to workplace injuries;
Proactive efforts to improve workplace safety; and
Revised and improved workplace safety programs.

Through	Corey Osborn Oct 18, 12:07:16 GMT-0700 2017
Dept Head Approval	Terry Walsh Oct 18, 12:43:04 GMT-0700 2017
City Mgr Approval	Marie Mosley Oct 18, 19:26:59 GMT-0700 2017

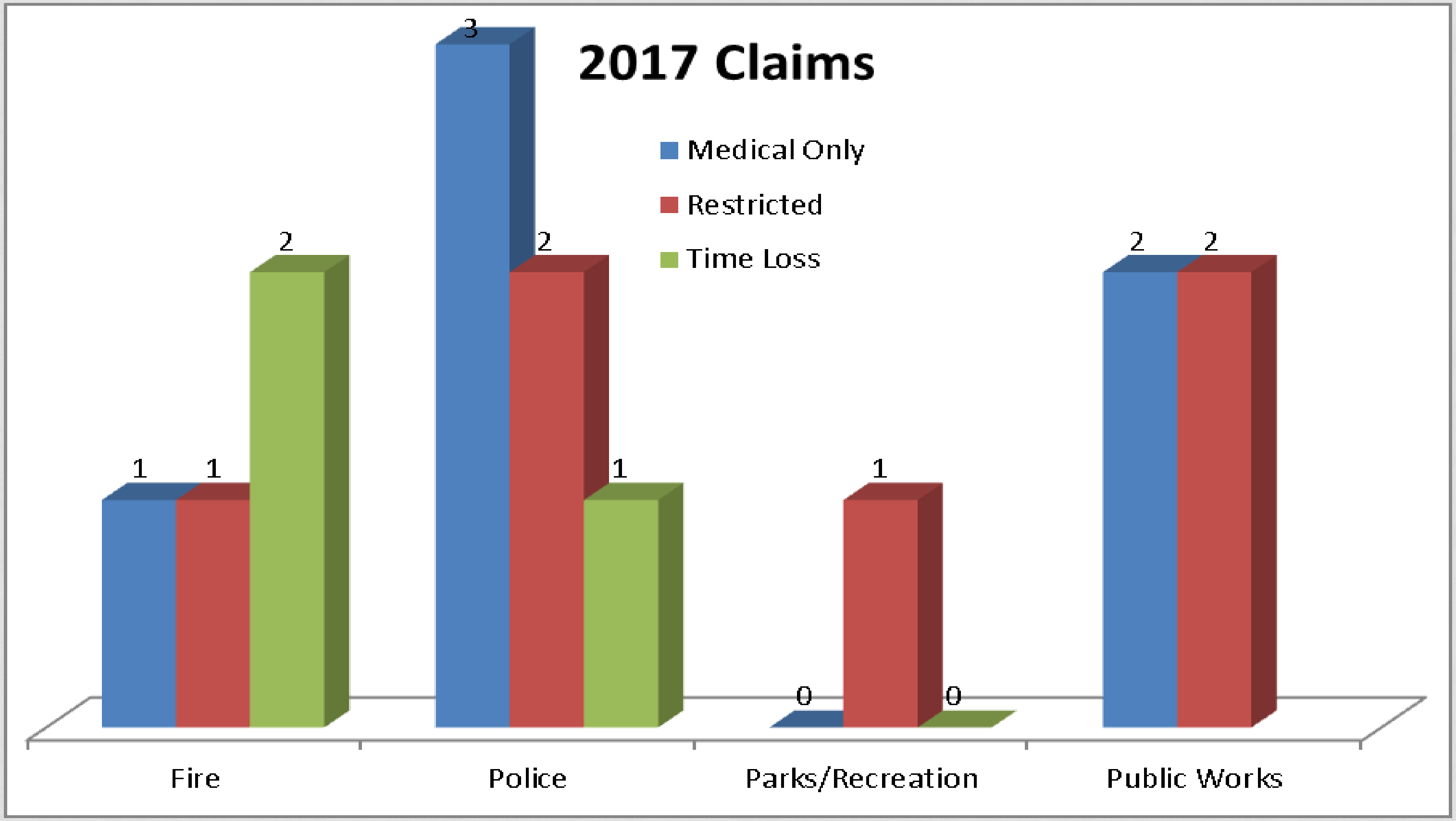
Attachments: 2017 Third Quarter Safety Presentation

CITY OF KENNEWICK

SAFETY & OCCUPATIONAL HEALTH

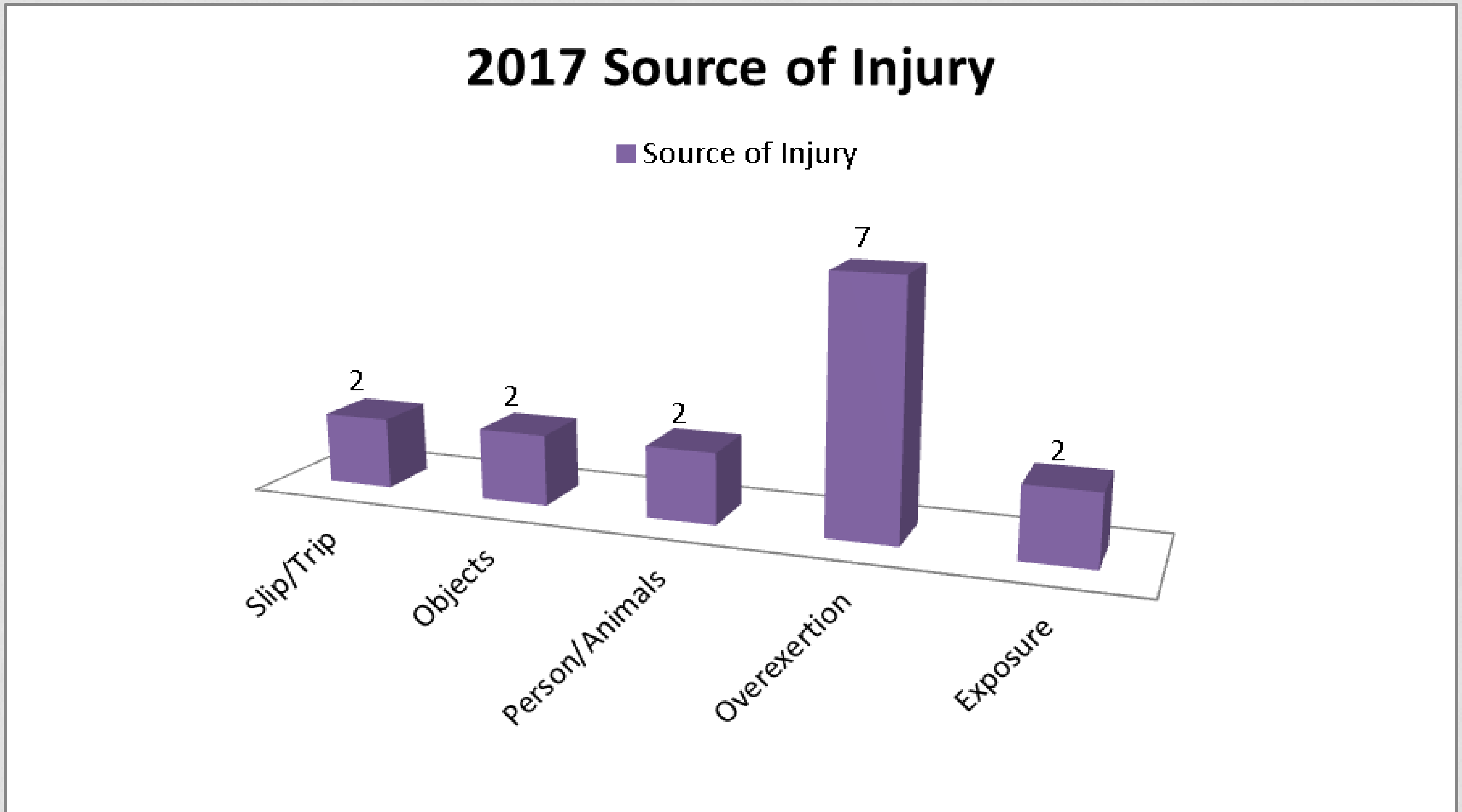
City Council Workshop
October 24, 2017

2017 RECAP THROUGH SEPTEMBER

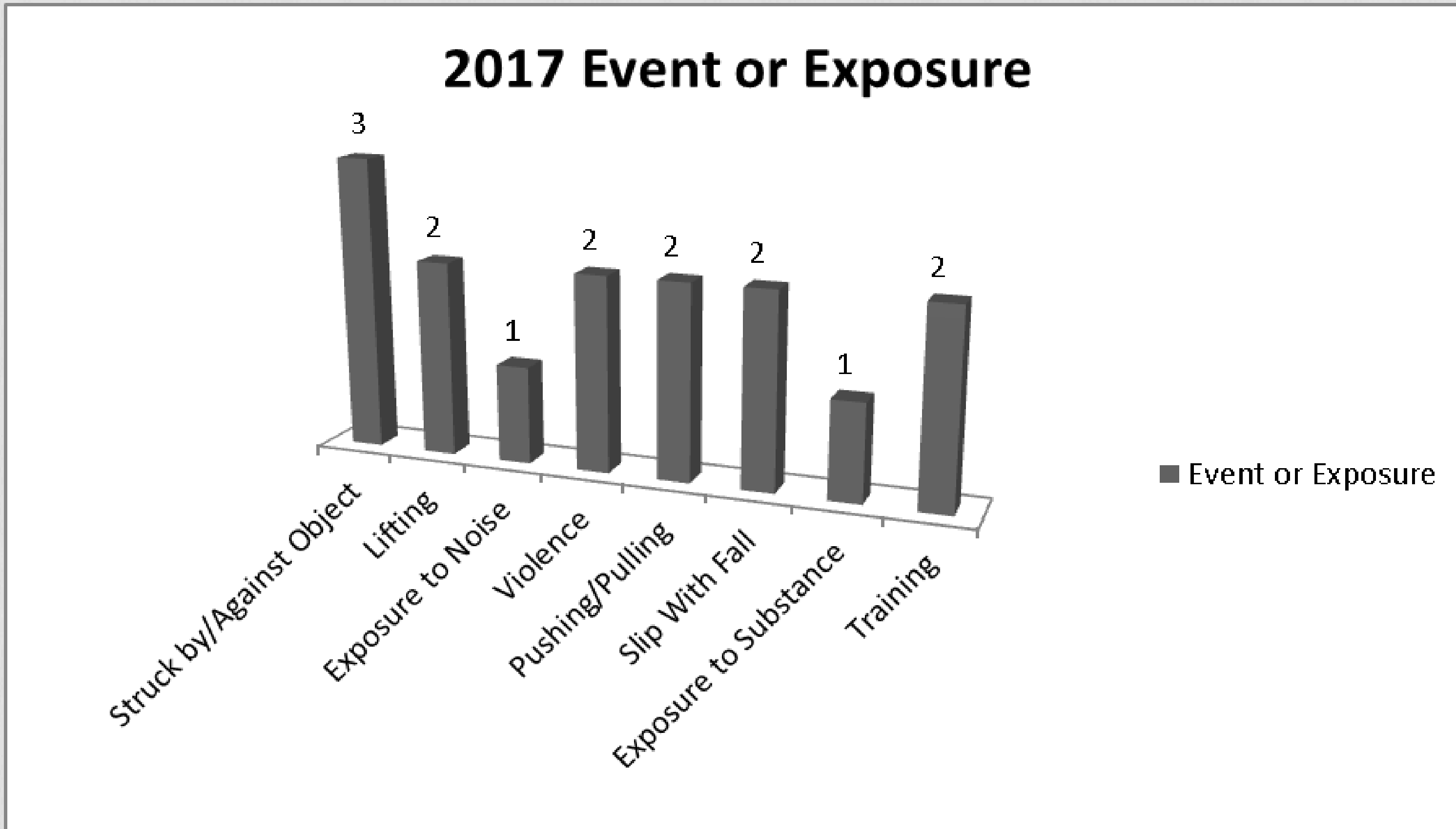


2017 RECAP THROUGH SEPTEMBER

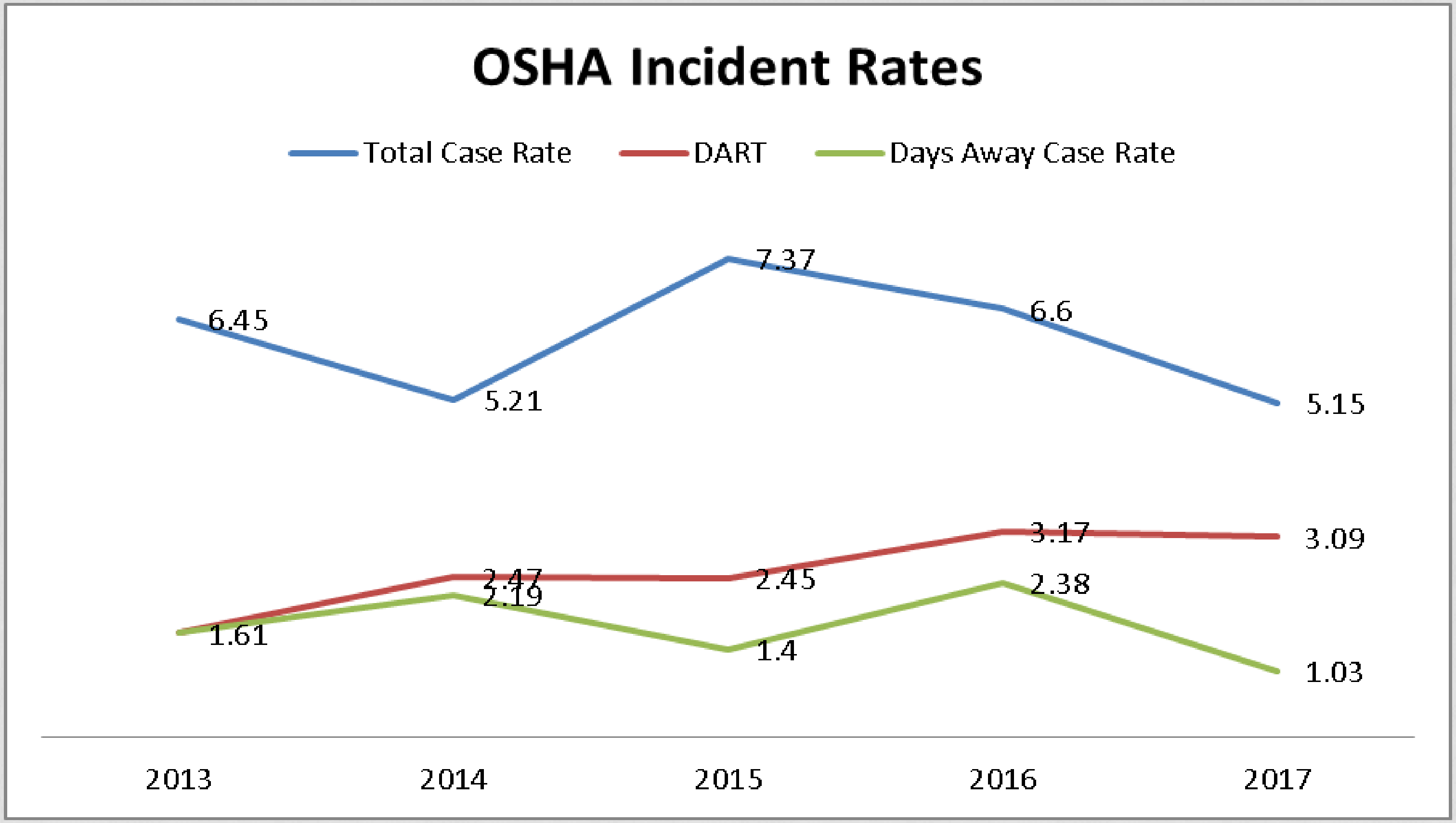
2017 RECAP THROUGH SEPTEMBER



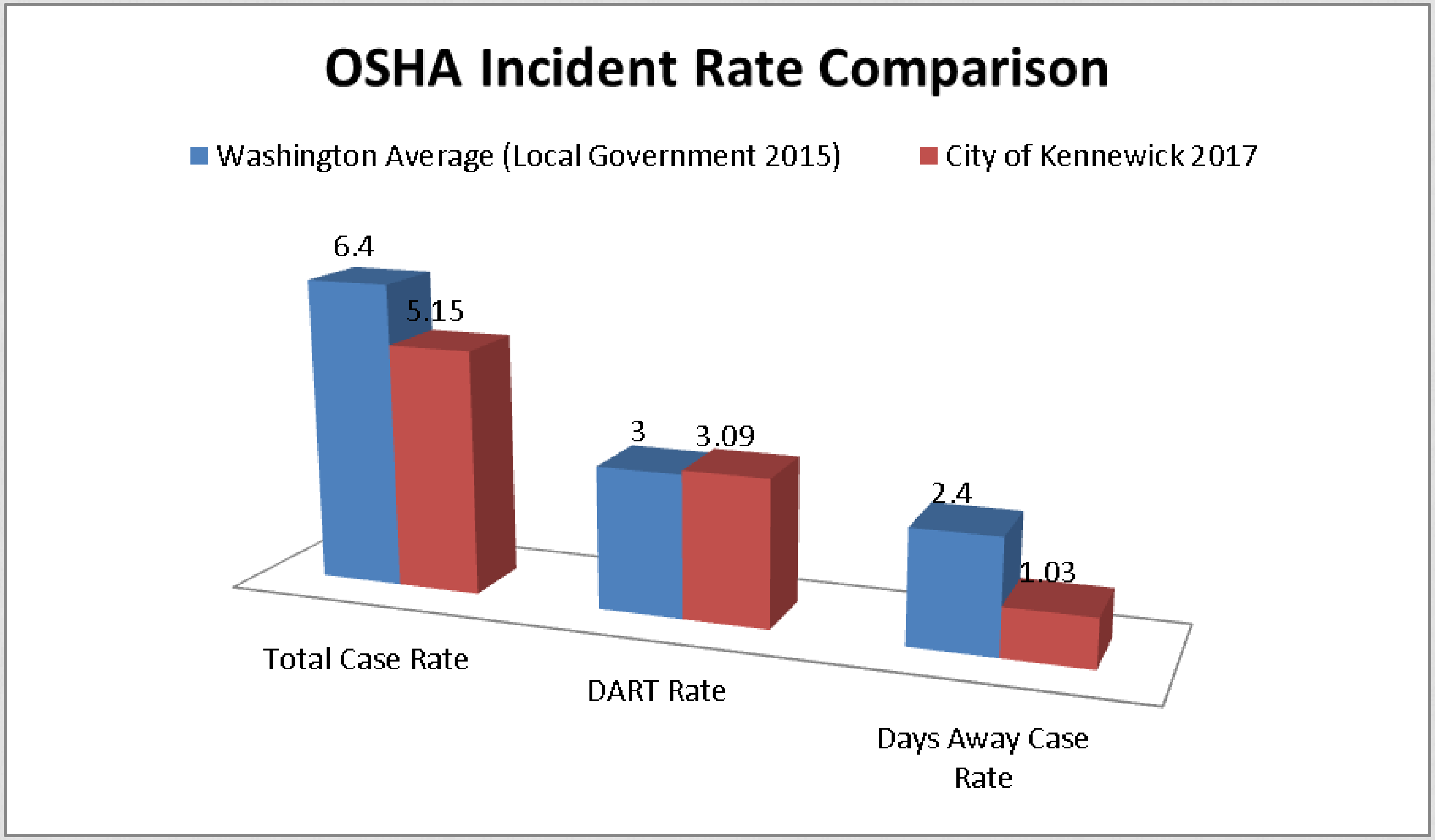
2017 RECAP THROUGH SEPTEMBER



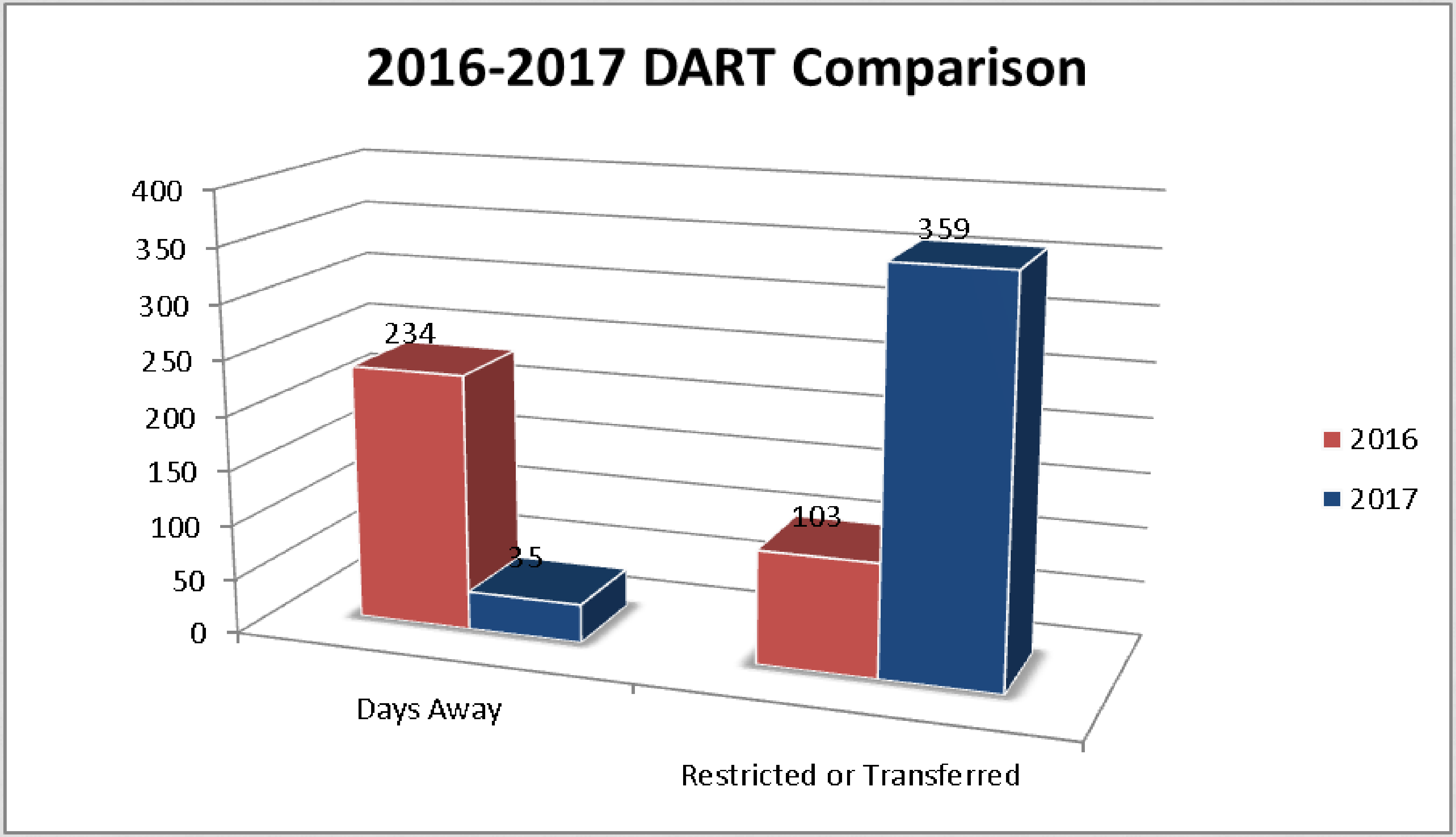
OSHA INCIDENT RATES 2013 TO SEPTEMBER 2017



OSHA INCIDENT RATES 2017 RECAP THROUGH SEPTEMBER



DAYS AWAY, RESTRICTED, OR TRANSFERRED



2017 PERFORMANCE MEASURES

2017 Leading Indicators of Safety Performance	
Logged Safety Training Hours	485
Safety Recognition Nominations	16
Safety Inspections	26
Hazards Recognized and Mitigated	10
Safety Meetings Held	53
AWC Safety Coordinators	18 (up from 7)

WORKSAFE EMPLOYER AWARD

- AWC Retro Program's Recognition Award
  - Similar to the WellCity Award
- The award recognizes Retro employers who have made an exemplary organization-wide commitment to a culture of safety.

WORKSAFE EMPLOYER AWARD

- 8 Criterion
  - Policies and Procedures
  - Management Leadership and Support
  - Safety Committee
  - Workplace Culture
  - Annual Operating Plan
  - Hazard Prevention and Control
  - Safety and Health Training
  - Recordkeeping

2017 SUCCESSES

- 2016 vs 2017 Through September
  - 6 Fewer Recordable Injuries
  - 2 Fewer Time Loss Injuries
  - 35 Days Away vs 234 Days Away in 2016
- Experience Modification Rate
  - .8324 vs Retro Average of .9629
- $6,915 Received from Stay at Work Program
  - Several Claims Still Pending
- Developed City-Wide Safety Committee
- Trained 11 Additional Retro Safety Coordinators
- Hosted Drug and Alcohol Reasonable Suspicion Training for Supervisors
  - 60 Supervisors and Managers Attended

2017 OPPORTUNITIES

- **Fully Implement Job Hazard Analysis Program**
  - **Employee-Driven**
- **Standardize Accident Investigation and Follow-Up**
- **Increase Communication Relating to Accident Investigations Results**
- **Update New Employee Safety Orientations**
  - **More Initial Contact with Safety Coordinator**

City Council Meeting Schedule November 2017

November 7, 2017
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

November 14, 2017
Tuesday, 6:30 p.m. — WORKSHOP MEETING

1. Mid-Biennium Review
2. 2018 Property Tax Levy
3. Vista Field Master Plan

November 21, 2017
Tuesday, 6:30 p.m. — REGULAR COUNCIL MEETING

November 28, 2017
Tuesday, 6:30 p.m. — WORKSHOP MEETING

1. Park Impact Fees
2. Diversity Commission
3. Small Cell Facilities Code Amendments

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