



## 2016 Business Plan

*Conceptual Rendering of the new City Hall.*

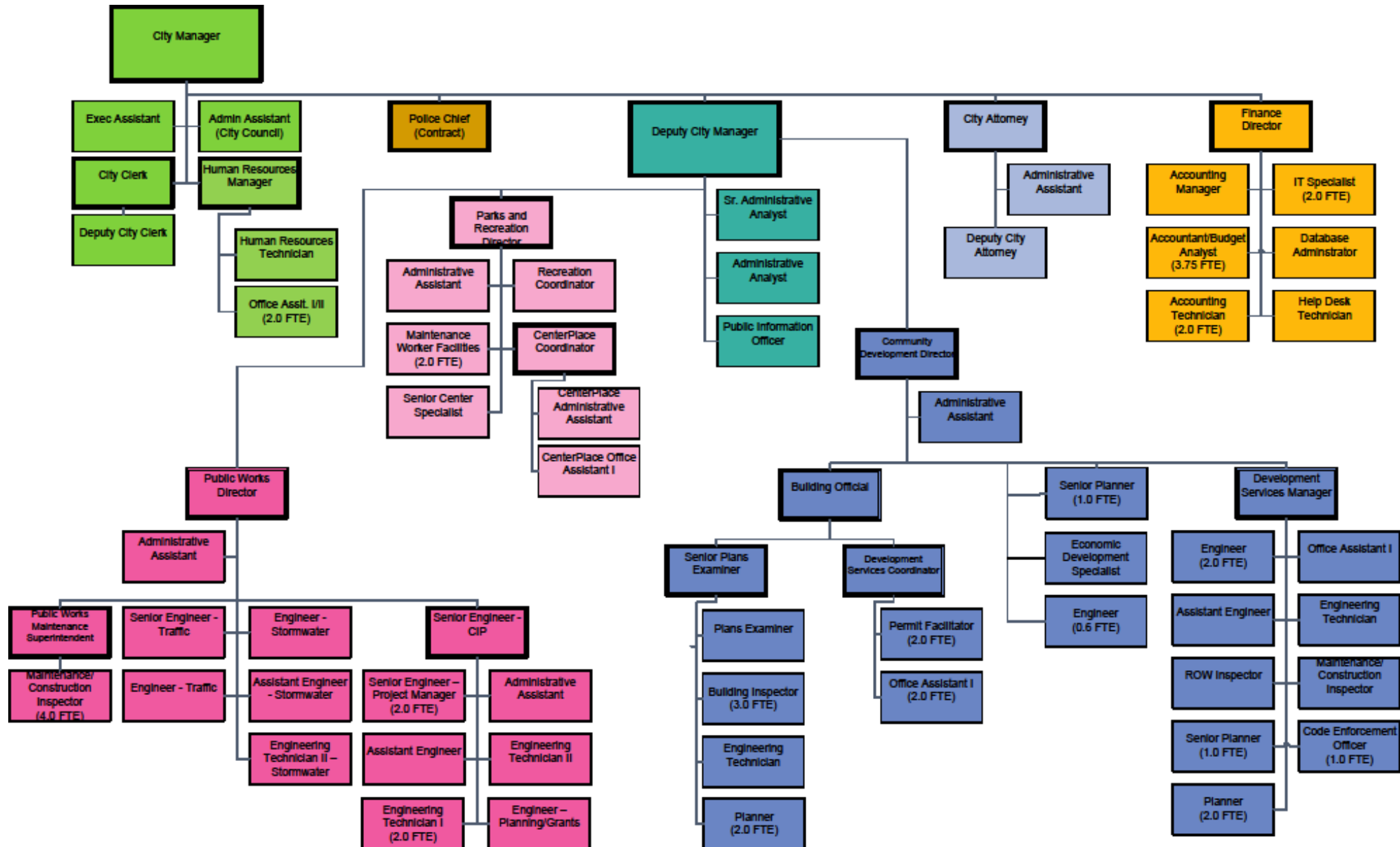


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# Organizational Overview

Vol. 9

2016



# Executive Summary–City Manager’s Message

Vol. 9

2016

Each year, the City of Spokane Valley prepares a business plan to guide in the preparation of the annual budget. The 2016 Business Plan links together community priorities, the Financial Projection, Council goals, and the proposed 2016 Budget. Each department within the City of Spokane Valley participates in the business plan process, developing new objectives guided by Council goals, public input, staff input and strategic planning. Departments also refine existing goals based on new information and the updated Financial Projection. Strategies accompany each goal in order to illustrate and define how departments will accomplish these goals. City Council reviews the Business Plan as part of the annual budget process.

## Integration with the Budget:

The Business Plan is integrated with the Budget to create a plan of action to meet the essential needs of our citizens. In large part, the Business Plan charts the course that leads to the strong financial position of the City. Prioritized spending, lean staff and a commitment to basic values has allowed the City to address the needs of the community and enhance infrastructure while maintaining fiscal reserves.

## Hope for the best – prepare for the worst:

The Business Plan also helps the City prepare for cyclical downturns in the economy. To meet this objective, each department prepares a theoretical set of 3%, 6%, and 9% budget reductions. These reductions are not budget proposals, but tools to test the base level of services provided by the City and anticipate potential future revenue shortfalls. Since experiencing a significant decline in revenue sources, such as sales tax, from 2007-2010, (Table 1.1, pg. 13), there has been a moderate increase from 2011-2015. The Financial Projection, (Table 1.2, pg. 14 & 15), reflects this slightly positive trend with a modest increase of about 3.0% per year through 2019.

Therefore, the 2016 Business Plan has been created during a time of a moderately strengthening economy. Within this document, each department has defined its programs and has identified the services each program provides. With projected economic constraints, the ability to sustain programs in 2016 at the 2015 levels is feasible. With existing Operations and Maintenance (O&M) held to a 1% increase, with a few exceptions, the City does not anticipate utilizing reserves for O&M in 2016.

## Looking ahead:

Looking forward, in order to meet the City’s budget objectives, departmental goals and strategies have been adjusted from the 2015 plan. This Business Plan is the tool we use to guide the City forward to accomplish the Council’s goals, while remaining squarely within the current budget and forecasted projections. For example, in June, 2014, the Council goal to implement solid waste transfer, transport and disposal in the best interest of Spokane Valley, was accomplished by Council authorizing a private contract with Sunshine Recyclers, Inc. This enabled the City to achieve one of its Core Values to contain or impede the rising cost of governmental services by examining public/private partnerships. Further, to help us monitor the success of each of the City’s programs, such as solid waste, the business plan includes performance measures to determine the amount of effectiveness and efficiency in which work is performed. Over time, the City will have a good indicator of the progress the City is making to provide high quality services in a cost-effective way, while remaining within budget and the forecasted projections.

*(continued)*

# City Manager's Message

Based on the Financial Projection, department budgets have been thoroughly reviewed to keep 2016 expenditures in line with projected revenues.

The City views the changes in economy as an opportunity to reevaluate goals and strategies to meet the challenges set before us. As an open collaborative government, we continue to encourage our citizens to provide the necessary feedback we need as we endeavor to plan our City's future together.

Although the Business Plan is based on a 6-year cycle, the Financial Forecast is limited to 5 years. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2020. It is important to note the Business Plan and Projection are imperfect tools and is precisely why both documents are updated on an ongoing basis.

## Fiscal Policies:

**Financial Management:** The City proposes to:

1. Maintain basic service levels with minimal resources to achieve success.
2. Minimize personnel costs/overhead by continuing to contract for many services.
3. Continue the 6-year Business Plan process.
4. Leverage City funds with grant opportunities.
- \*5. Minimize City debt with a "pay as you go" philosophy.
  - The State of Washington sets the maximum level of allowable debt for cities based on assessed value of property. The City of Spokane Valley currently utilizes only 1.20% of its total allowable debt capacity, and more importantly, only 6.02% of non-voted bond capacity. This is extremely low debt.
6. Strive to prioritize spending in the annual budget process and minimize mid-year addition of projects and appropriations.

\*The City has made a decision to use a combination of cash and debt to finance the new City Hall to be completed in the spring of 2017. Essentially, the City will trade rent payments for mortgage payments but will own the building at the end of 30 years. In addition to the finance charges, the City will incur approximately \$271,700 in operation cost. This is detailed in Table 1.2 on page 14.

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# City Manager's Message

**Financial Objectives:** The City's financial objectives through 2016 are:

1. Maintain a minimum General Fund ending balance of 50% of recurring expenditures, which is the equivalent of six months of general fund operations.
2. If necessary, utilize the Service Level Stabilization Reserve Fund (\$5.5 million) to maintain ending fund balance minimum.
3. Commitment to the strategy that the Service Level Stabilization Reserve Fund will not reduce below \$3.27 million (60% of \$5.5 million).
4. Maintain the property tax assessment the same as 2015 with the exception of new construction. As in the previous four years, the City will forego the 1% annual increase allowable by RCW 84.52.050. We anticipate this will result in a levy of \$11,279,200 plus estimated new construction of \$200,000 for a total levy of \$11,479,200. The 1% increase capacity will be banked for future use as provide by law. This effectively makes the 7th year in a row we have not increased our City property tax assessment.
5. Grow our economy so our existing tax base can support our basic programs.

**Commitment:** By committing to these policies and the checks and balances they afford, the City will ensure financial sustainability well into the future.

**Challenges:** Beyond the General Fund, the City of Spokane Valley has 4 main financial challenges for 2016:

1. Railroad Grade Separation & Quiet Zone Projects: (Barker & Trent Road Overpass; Pines Road Underpass; Park Road Overpass & Sullivan Road Overpass improvements).
2. Pavement Preservation: Street preservation needs must be met with other needs; the 2016 budget achieves this balance.
3. Grants & Declining Matching Funds: City staff actively pursues funding commitments from other sources to help pay the cost of needed capital improvements– roads, bridges, Stormwater and parks that benefit the community.
4. Local Street Maintenance Combination of Funding: This fund derives its revenues from an allocation of the State Motor Vehicle Fuel Tax distributed to cities and a 6% City utility tax on telephone usage.



# Executive Summary–Program Descriptions

GENERAL GOVERNEMENT	
<b>General Government</b>	<ul style="list-style-type: none"> <li>This budget accounts for activities not specific to the functions of any particular General Fund department or operation. Expenditures recorded here are composed of election costs and voter registration fees paid to Spokane County; the cost of the City's annual audit paid to the State of Washington; City Hall rent; most information technology expenses including annual computer leases; annual repair and maintenance contracts for servers and copiers, monthly telephone and internet charges, and computer and copier purchases. Also charged to this area are payments to outside agencies for economic development and social service purposes; annual property and liability insurance premiums; and transfers to other funds representing General Fund investments or grant matches in a variety of capital projects including pavement preservation.</li> </ul>
LEGISLATIVE & EXECUTIVE	
<b>City Council</b>	<ul style="list-style-type: none"> <li>The Council is the community's legislative and policymaking body. The Council focuses on the community's goals, major projects, and long-term considerations such as community growth, land use development, capital improvement, financing, and strategic planning. The Council hires a professional manager to implement the administrative responsibilities related to these goals and supervises the manager's performance.</li> </ul>
<b>City Manager</b>	<ul style="list-style-type: none"> <li>Per the Spokane Valley Municipal Code (2.15.020), the City Manager, as the chief executive and administrative officer of the City, supervises, administers and coordinates the activities and functions of the City departments as established by the City's ordinances and the policies of the City Council. All City employees report directly or indirectly to the City Manager. The program ensures development and execution of the City's strategic plans and budget, and assists staff in support of the City's mission, operating plans and objectives. The program consists of three full-time employees, which includes an assistant to the Councilmembers.</li> </ul>
<b>City Clerk</b>	<ul style="list-style-type: none"> <li>Per the Revised Code of Washington (RCW 35A.13.090), one of the appointed offices for the City includes a City Clerk. This program keeps a full and true record of every act and proceeding of the City Council and keeps such books, accounts and reports as may be required by the state auditor; processes all ordinances and resolutions; prepares all agendas and packets for Council meetings; publishes all legal notices and manages record archival and public disclosure requests; and supervises the City business registrations. The program has two full-time employees; with Central Reception assisting in the business registrations.</li> </ul>
<b>City Attorney</b>	<ul style="list-style-type: none"> <li>Provides timely advice to the City Council and staff on a full range of municipal issues, including assisting the Council in achieving its annual legislative goals. This advice allows the Council to reasonably consider among available policy choices. Drafts or reviews all contracts, ordinances, and resolutions. Assists City departments in reviewing and amending relevant City Code provisions. Provides legal review on certain public records requests. The Office is staffed by the City Attorney, Deputy City Attorney, Legal Administrative Assistant, and two Legal Interns. The Office occasionally utilizes the services of private counsel to address areas of specialty, or due to unusual workload demand issues.</li> </ul>
OPERATIONS & ADMINISTRATION	
<b>Deputy City Manager</b>	<ul style="list-style-type: none"> <li>Oversees the daily operations and administrative services of the City including the Parks and Recreation, Public Works, and Community and Economic Development Departments. Directly manages information technology and public information services. Represents the City on various local, regional and state projects. Works closely with the Finance Department on the development of a variety of financial analysis and directs the process leading to the issuance of general obligation bonds. This position interacts with citizens and staff to ensure quality customer service, as well as confers with the city, county, state and federal agencies regarding the City's existing and planned programs.</li> </ul>

# Executive Summary–Program Descriptions

OPERATIONS & ADMINISTRATION	
<b>Public Information</b>	<ul style="list-style-type: none"> <li>Supports government transparency and generates community interest and involvement through development and dissemination of timely, accurate and complete information on City programs, projects, activities and issues using a variety of channels. Provides emergency information and instructions for the safety and well-being of citizens, Council &amp; staff (i.e., Windstorm 2015, Valley View Fire 2007, Snow Emergency 2008-2009, and Declaration of Pandemic Influenza 2008). Serves at the primary contact for media and for general information about the City. This program has one full-time employee and one part-time intern.</li> </ul>
<b>Contract Administration and Analysis</b>	<ul style="list-style-type: none"> <li>A priority of the City is to use taxpayer funds in the most efficient and effective ways possible. This program employs two full-time employees who work with the City Manager and City Attorney to administer the City's contracted public safety services. It is an essential priority for the City to provide citizens with the highest quality of services at the best value, while accounting for the services provided. For 2016, this meant \$24.7 million or nearly 63% of the General Fund recurring expenditure budget, was administered, evaluated and accounted for by this program.</li> </ul>
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>Provides the labor related services for the City to include recruitment, appointment, compensation, union bargaining, wellness, employee appreciation, and employment law compliance. Manages the Risk Management and Americans with Disability Act (ADA) programs within the City. These essential services help to minimize employment and claims costs to the City and help to provide reasonable access to the City's Services when special accommodations are requested by its citizens. Develops and maintains the City's Website and Mobile App. Through these functions, HR staff consults with various departments to relay information concerning City services to the public. Provides research and analysis of both human resource and non-human resource related subjects for the City Manager's Office. This program consists of two full-time employees.</li> </ul>
<b>Central Reception</b>	<ul style="list-style-type: none"> <li>Supervised by the Human Resources Department, Central Reception has two full-time employees who are the first-touch between the citizens and the City. Central Reception is the citizen's directory to all the City's departments and services. Customer service is the key priority for this program as it provides assistance to the citizens, clients, and staff in the daily operations of the City.</li> </ul>
<b>Finance</b>	<ul style="list-style-type: none"> <li>Administers, coordinates, supervises and controls financial activities engaged in by the City. These functions are performed through a combination of interrelated activities including financial management, general accounting and information technology.               <ul style="list-style-type: none"> <li><u>Financial management responsibilities include</u> activities such as budget development and monitoring, treasury control and management of the City's cash and investment portfolio, debt financing and management, and working with public works staff on financing options for capital projects.</li> <li><u>General accounting responsibilities include</u> activities such as internal and external financial reporting, general ledger accounting, audit coordination, cash receipting, processing of payroll and accounts payable, grant accounting and reimbursements, as well as project accounting and reimbursements.</li> <li><u>Information technology responsibilities include</u> the design, maintenance and support of the City's data network. They order, deliver, repair and maintain all desktop, iPad laptop and peripheral equipment as well. Responsibilities also include the broadcast of City Council meetings which entails the acquisition and ongoing maintenance and support of the related hardware and software as well as working with the vendor involved with the actual recording of the meetings.</li> </ul> </li> </ul>



# Executive Summary–Program Descriptions

COMMUNITY & ECONOMIC DEVELOPMENT	
<b>Administration</b>	<ul style="list-style-type: none"> <li>• <u>Director</u>: Oversees the daily operations of the Community &amp; Economic Development Department, prepares the budget and yearly work program. Supervises the Building Official, Development Services Manager, the Economic Development personnel and the Administrative Assistant. Monitors the Planning Commission assignments and provides training programs for the department and the Planning Commission.</li> <li>• <u>Administrative Assistance</u>: One administrative assistant assists in preparation of the budget, administrative support to the Planning Commission, provides first review of floodplain development permits, finalizes all correspondence and staff reports, prepares mailings, maintains the department file system, responds to public record requests, processes the bills, orders and maintains office supplies for the department, prepares monthly and weekly calendars, maintains the department web pages, and provides back-up to the front desk reception and permit center.</li> </ul>
<b>Building Division</b>	<ul style="list-style-type: none"> <li>• <u>Permit Center</u>: These team members staff the front counter for technical assistance and plan intake, review building permit plans, process applications and distribute to other internal divisions and outside agencies. They inspect development projects; participate in the regional building official group: Homebuilders Association; follow state legislation on building codes and provide input on how new regulations impact Spokane Valley; work with the Fire District on mutual projects and prepare local amendments to the State Building Codes.</li> <li>• <u>Staff</u>: (1) Building Official; (1) Senior Plans Examiner; (1) Plans Examiner; (3) Building Inspectors; (1) Development Services Coordinator; (2) Planners; (2) Permit Facilitators; (1) Engineering Technician; and (1) Office Assistant/Cashier.</li> </ul>
<b>Development Services</b>	<ul style="list-style-type: none"> <li>• <u>Development Services Division</u>: Provides professional policy guidance to the City Manager, City Council and Planning Commission on such issues as land use, access management, Shoreline Management Act, annexation, growth targets, water quality, privately funded infrastructure issues and more. The staff is responsible for processing land use and home business permits, reviewing environmentally sensitive areas for the review and inspection of stormwater management in private development, reviewing access management and other improvements in private development applications and administering the State Environmental Protection Act.</li> <li>• <u>Staff</u>: (1) Development Services Manager; (1) Senior Planner; (1) Code Enforcement Officer; (2) Development Engineers; (1) Asst. Development Engineer; (2) Planners; (1) Right-of-Way Inspector; (1) Construction Inspector; and (1) Office Assistant. <ul style="list-style-type: none"> <li>• <u>Development Engineers</u>: Review private development plans for compliance with the Storm Water Manual and Street Standards, assist customers with engineering requirements, coordinate the Floodplain Management Program for the City, inspect development construction, write and update corresponding regulations, work with the Traffic Engineer on development traffic mitigation and work on special projects (i.e. Hanson Agreement).</li> </ul> </li> </ul>

# Executive Summary–Program Descriptions

COMMUNITY & ECONOMIC DEVELOPMENT	
Development Services, cont.	<ul style="list-style-type: none"> <li>• <u>Planners</u>: Prepare staff reports and present land use cases to the Hearing Examiner for subdivisions, zone changes, variances, conditional use permits and appeals. Planners assigned to the Permit Center counter assist citizens and development professionals with zoning questions, review and process applications, review business registrations and process adult entertainment applications. Process updates to the Comprehensive Plan on an annual basis, as required by RCW 36.70A, including both private and City initiated amendments. Coordinate and update capital facilities plan as part of the annual comprehensive plan update process as required by RCW 36.70A. Prepare development regulation text amendments. Manage City initiated planning projects, such as the Shoreline Management Program Update and the Comprehensive Plan legislative update. Participate in regional planning processes, including the Urban Growth Area Update, and coordinate, review and comment on land use proposals from adjacent jurisdictions. Participate on the Planning Advisory Technical Committee, and attend the Steering Committee of Elected Officials meetings. Collect, analyze and interpret data on local economic, population and land use trends. Coordinate with Spokane Regional Transportation Council (SRTC) to ensure land use, population and job projections data are properly represented in regional transportation models. Also participate on the Regional Site Selector committee.</li> <li>• <u>Code Enforcement</u>: (1) One Code Enforcement Officer investigates all code compliance complaints, prepares paper work, testifies in hearings, and court if necessary, and prepare the documentation and staff reports and appeals.</li> <li>• <u>Right-of-Way Inspections</u>: (1) One Right-of-Way Inspector reviews all private construction occurring in public right-of-way including pavement patches, curb cuts, etc., responds to complaints about work occurring in the right-of-way and inspects warranty work. During construction season, there is a peak of activity which requires we supplement the inspector with assistance from other inspectors within the department.</li> </ul>
Economic Development	<ul style="list-style-type: none"> <li>• The Economic Development division is under the direct supervision of the Director. Oversight of these activities is also coordinated closely with the City Manager. The functions of the Economic Development division are to pursue infrastructure improvements that foster economic development; find opportunities to improve and streamline permit processes and regulations; maintain an efficient permitting process; create strategies to attract and retain businesses; develop collaborative relationships to promote business retention and expansion; develop and execute a comprehensive economic development strategy; develop and execute a comprehensive marketing program; coordinate with regional and local economic development partners; use information technology to support economic development; promote Spokane Valley to businesses and visitors; strengthen and expand event and civic opportunities for citizens, visitors, and businesses to engage with Spokane Valley businesses and, foster an educated and job-ready local workforce.</li> <li>• Staff consists of: (1) Economic Development Coordinator &amp; (.5) Economic Development Engineer</li> </ul>

# Executive Summary–Program Descriptions

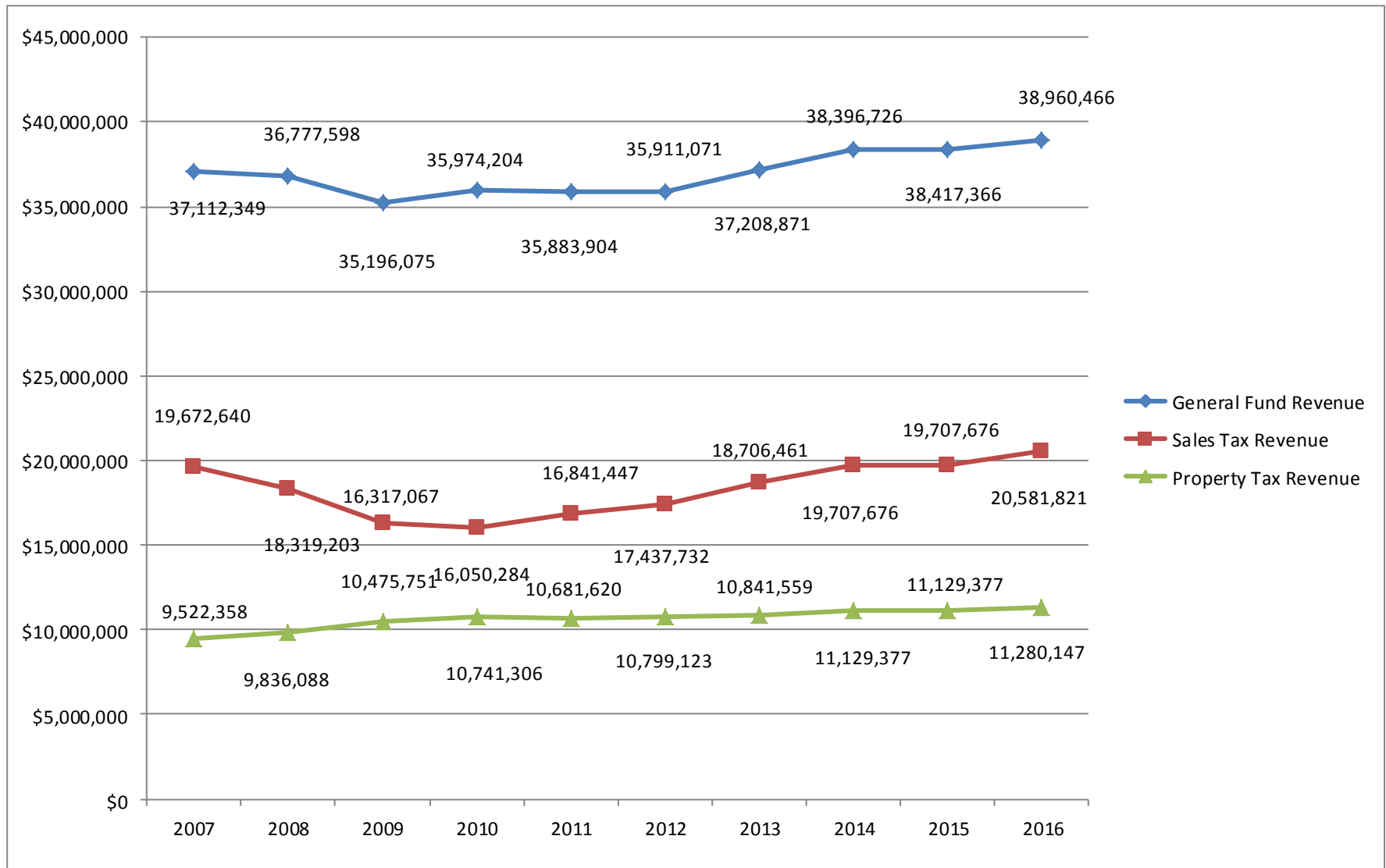
PARKS & RECREATION	
<b>Parks Administration</b>	<ul style="list-style-type: none"> <li>• This division provides direction and leadership for the Department with its 180 acres of park land which includes 12 developed parks and three outdoor pools, one mile of the Appleway Trail and approximately seven miles of the Centennial Trail. It also manages and oversees private contracts for park maintenance, aquatics, CenterPlace janitorial services, CenterPlace food and beverage services, the Splash Down lease and the Police Precinct facility. Additional duties include: administering the City's special use permits, developing policies and procedures, scheduling all park facility reservations and managing various construction projects.</li> <li>• Staff: (1) Director and (1) Administrative Assistant</li> </ul>
<b>Parks Maintenance</b>	<ul style="list-style-type: none"> <li>• This division is responsible for the maintenance of all of our developed parks and open park land including the Centennial and Appleway Trails. This maintenance work is contracted with a private contractor whose contract is managed by the Administration Division.</li> </ul>
<b>Recreation</b>	<ul style="list-style-type: none"> <li>• This division develops, coordinates and facilitates the delivery of recreation programs, services and events throughout the City, including over 21 different recreation programs year-round and partnerships with the YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane and a variety of other programs within Spokane County.</li> <li>• Staff: (1) Recreation Coordinator</li> </ul>
<b>Aquatics</b>	<ul style="list-style-type: none"> <li>• This division includes three outdoor swimming pools: Valley Mission, Park Road &amp; Terrace View</li> <li>• It provides open swim opportunities, swim lessons, swim teams and facility rentals. The operation and maintenance of these pools is contracted out to a private contractor.</li> </ul>
<b>Senior Center</b>	<ul style="list-style-type: none"> <li>• This Division coordinates the use of the Spokane Valley Senior Center and assists in the planning, organizing, coordination and administration of leisure and human services programs for senior citizens, including cultural arts, physical activities, special interest classes and programs. There are over 950 members of the Spokane Valley Senior Citizens Association that are under the direction of the Spokane Valley Senior Citizens Association Board.</li> <li>• Staff: (1) Senior Center Specialist</li> </ul>
<b>CenterPlace</b>	<ul style="list-style-type: none"> <li>• This division oversees the scheduling and room setups for CenterPlace Regional Event Center, a gathering place for the community to enjoy public and private events while showcasing the City's state of the art venue. It is also home to the Spokane Valley Senior Center. CenterPlace hosts hundreds of events each year and promotes regional tourism exposing guests to the benefits of our community.</li> <li>• Staff: (1) CenterPlace Coordinator; (2) Maintenance Workers; (1) Administrative Assistant; and (1) Office Worker 1.</li> </ul>

# Executive Summary–Program Descriptions

PUBLIC WORKS	
<b>Administration &amp; Capital Improvements</b>	<ul style="list-style-type: none"> <li>The Public Works Department oversees the City's transportation system, which includes construction and maintenance of streets, stormwater systems, operations and maintenance of traffic signs and signals and transportation planning. The Department provides coordination with other City departments on the planning, design and construction of City parks and civic facilities, along with participation in regional public works issues such as solid waste, wastewater, and high-capacity transportation. The Department plans, designs and constructs new facilities owned by the City of Spokane Valley. These projects include roads, bridges, trails, civic and community buildings. This requires long-range planning, acquisition and management of state and federal grant funding, coordination with stakeholder groups, and project management. The Public Works Director oversees all divisions. This division funds (1) Senior Engineer-Capital Improvement Program; (2) Senior Engineers-Project Managers; (.375) Engineer-Planning/Grants; (1) Assistant Engineer; (1) Engineering Tech 2; (2) Engineering Tech 1; (.5) Maintenance/Construction Inspectors; (2) Administrative Assistants; and (3) Limited Term Construction Inspector</li> </ul>
<b>Street Maintenance Fund</b>	<ul style="list-style-type: none"> <li>Provides responsive and effective management and maintenance of City streets, snow and ice control, and debris removal, allowing for safe transportation throughout the community. Many different types of services are required to maintain the entire infrastructure. Provides traffic engineering for safe and efficient multi-faceted transportation systems throughout the City. Oversees the operation of traffic signals and installation and maintenance of signing and striping. Provides transportation planning and design support to the capital improvement program. This division funds (1) Street Maintenance Superintendent, (1) Senior Engineer-Traffic, (.375) Engineer-Planning/Grants, (1) Assistant Engineer-Traffic, and (2) Maintenance/Construction Inspectors.</li> </ul>
<b>Stormwater Fund</b>	<ul style="list-style-type: none"> <li>The Stormwater Utility oversees stormwater in the City to effectively collect, treat, store, and discharge stormwater, managing the risks to public safety, health, and property from flooding, erosion, ponding, and degradation. Provides development and oversight to individual stormwater system projects and improvements in conjunction with projects led by others including County Sewer and City Street projects. Develops a Six Year Capital Improvement Program (CIP) to assist in prioritization of projects to improve stormwater collection, treatment, storage, and discharge. Oversees the requirements of the Clean Water Act for stormwater discharges including implementation of the City's National Pollutant Discharge Elimination System (NPDES) permit, Underground Injection Control (UIC) rules, and monitoring regulations for discharges to Aquifer Protection Areas and Total Maximum Daily Load (TMDL) requirements for the Spokane River. Provides required annual reporting to the Washington State Department of Ecology. Oversees street sweeping, inspects and prioritizes stormwater structure cleaning and maintenance and oversees landscape maintenance of swales and landscaped areas. Reviews and updates all commercial and residential parcels and provides certification to the County Assessor for the storm and surface water utility charge on all City parcels. This division funds (1) Engineer-Stormwater; (.25) Engineer-Planning/Grants; (1) Assistant Engineer; (1) Engineering Tech 1; and (1.5) Maintenance/Construction Inspectors.</li> </ul>

# Executive Summary–Revenues

Table 1.1\*



\*2015 figures are preliminary and unaudited. 2016 figures reflect adopted budget estimates.



# Executive Summary–Financial Projection

Table 1.2, page 1

CITY OF SPOKANE VALLEY, WA General Fund Budget Projection						2/4/2016
RECURRING ACTIVITY						
Revenues						
Property Tax	1	11,479,200	11,679,200	11,879,200	12,079,200	12,279,200
Sales Tax	2	18,210,500	18,756,800	19,319,500	19,899,100	20,496,100
Sales Tax - Public Safety	3	867,400	893,400	920,200	947,800	976,200
Sales Tax - Criminal Justice	4	1,556,400	1,603,100	1,651,200	1,700,700	1,751,700
Gambling & Leasehold Excise Tax	5	333,700	343,700	354,000	364,600	375,500
Franchise Fees/Business Registration	6	1,154,000	1,188,600	1,224,300	1,261,000	1,298,800
State Shared Revenues	7	2,024,528	2,085,300	2,147,900	2,212,300	2,278,700
Fines and Forfeitures / Public Safety	8	1,443,500	1,486,800	1,531,400	1,577,300	1,624,600
Community Development	9	1,491,500	1,536,200	1,582,300	1,629,800	1,678,700
Recreation Program Revenues	10	595,200	613,100	631,500	650,400	669,900
Miscellaneous Department Revenue	11	95,900	98,800	101,800	104,900	108,000
Miscellaneous & Investment Interest	12	103,500	106,600	109,800	113,100	116,500
Transfer-in - #101 (street admin)	13	39,700	40,500	41,300	42,100	42,900
Transfer-in - #105 (m tax-CP advertising)	14	30,000	30,000	30,000	30,000	30,000
Transfer-in - #402 (storm admin)	15	13,400	13,700	14,000	14,300	14,600
Total Recurring Revenues		39,438,428	40,475,800	41,538,400	42,626,600	43,741,400
Expenditures						
City Council	16	506,869	522,100	537,800	553,900	570,500
City Manager	17	717,303	738,800	761,000	783,800	807,300
Legal	18	479,951	494,300	509,100	524,400	540,100
Public Safety	19	24,703,749	25,444,900	26,208,200	26,994,400	27,804,200
Deputy City Manager	20	737,002	759,100	781,900	805,400	829,600
Finance / IT	21	1,253,080	1,290,700	1,329,400	1,369,300	1,410,400
Human Resources	22	255,694	263,400	271,300	279,400	287,800
Public Works	23	966,870	995,900	1,025,800	1,056,600	1,088,300
Community Development - Administration	24	272,107	280,300	288,700	297,400	306,300
Community Development - Economic Development	25	545,157	561,500	578,300	595,600	613,500
Community Development - Development Services	26	1,486,637	1,531,200	1,577,100	1,624,400	1,673,100
Community Development - Building	27	1,344,165	1,384,500	1,426,000	1,468,800	1,512,900
Parks & Rec - Administration	28	281,871	290,300	299,000	308,000	317,200
Parks & Rec - Maintenance	29	838,343	863,500	889,400	916,100	943,600
Parks & Rec - Recreation	30	228,197	235,000	242,100	249,400	256,900
Parks & Rec - Aquatics	31	461,200	475,000	489,300	504,000	519,100
Parks & Rec - Senior Center	32	95,781	98,700	101,700	104,800	107,900
Parks & Rec - CenterPlace	33	882,223	908,700	936,000	964,100	993,000
Pavement Preservation	34	943,800	972,100	1,001,300	1,031,300	1,062,200
General Government	35	1,097,400	1,130,300	1,164,200	1,199,100	1,235,100
City Hall lease payment (A)	36	434,600	434,600	0	0	0
Transfers out - #502 (insurance premium)	37	325,000	334,800	344,800	355,100	365,800
Transfers out - #309 (park capital projects)	38	160,000	164,800	169,700	174,800	180,000
Bond payment > \$434,600 lease payment (A)	39	72,500	72,500	507,100	507,100	507,100
City Hall O&M costs	40	271,700	279,900	288,300	296,900	305,800
Total Recurring Expenditures		39,361,199	40,526,900	41,727,500	42,964,100	44,237,700
Recurring Revenues Over (Under)		77,229	(51,100)	(189,100)	(337,500)	(496,300)
NONRECURRING ACTIVITY						
Revenues						
Transfers in - #106 (solid waste repayment)		40,425	40,425	40,425	40,425	0
Total Nonrecurring Revenues		40,425	40,425	40,425	40,425	0
Expenditures						
General Government IT replacements		108,000	0	0	0	0
Community & Econ Dev (comp plan update)		350,000	0	0	0	0
Parks & Rec (upgrade dial-up modem at pools)		15,000	0	0	0	0
Police Department (CAD / RMS)		140,281	0	0	0	0
Total Nonrecurring Expenditures		613,281	0	0	0	0
Nonrecurring Revenues Over (Under)		(572,856)	40,425	40,425	40,425	0
ExCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES ESTIMATED BEGINNING UNRESTRICTED FUND BAL. ESTIMATED ENDING UNRESTRICTED FUND BAL.		(495,627)	(10,675)	(148,675)	(297,075)	(496,300)
Ending fund balance as a % of recurring expenditures		60.80%	59.02%	56.97%	54.64%	51.94%



# Executive Summary–Financial Projection

Table 1.2, page 2

Projection Assumptions				
	2017 Projection	2018 Projection	2019 Projection	2020 Projection
1 An increase of 0.00% plus new construction of \$200,000 per year through 2020	0.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
2 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
3 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
4 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
5 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
6 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
7 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
8 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
9 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
10 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
11 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
12 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
13 An increase of 2.00% in 2017,	2.00% in 2017,	2.00% in 2018,	2.00% in 2018, and	2.00% in 2020
14 An increase of 0.00% in 2017,	0.00% in 2017,	0.00% in 2018,	0.00% in 2018, and	0.00% in 2020
15 An increase of 2.00% in 2017,	2.00% in 2017,	2.00% in 2018,	2.00% in 2018, and	2.00% in 2020
16 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
17 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
18 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
19 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
20 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
21 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
22 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
23 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
24 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
25 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
26 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
27 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
28 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
29 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
30 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
31 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
32 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
33 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
34 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
35 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
36 An increase of 0.00% in 2017,	0.00% in 2017,	-100.00% in 2018,	0.00% in 2018, and	0.00% in 2020
37 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
38 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020
39 An increase of 0.00% in 2017,	0.00% in 2017,	599.45% in 2018,	0.00% in 2018, and	0.00% in 2020
40 An increase of 3.00% in 2017,	3.00% in 2017,	3.00% in 2018,	3.00% in 2018, and	3.00% in 2020

**Table 1.2 Financial Forecast and Program Impact Summary**

The General Fund forecast for the years 2017 through 2020 uses the adopted 2016 Budget as a beginning point and currently assumes levels of service that are identical to those provided by the City in 2016. Rather than a hard and fast prediction of the City's future finances, this is a planning tool that allows us to determine how best to match existing and proposed programs and levels of service with anticipated financial resources and make adjustments if necessary.

It is noteworthy that the Estimated Beginning Unrestricted Fund Balance figure listed in 2016 is as of February 3, 2016, and is based upon preliminary and unaudited figures. As we progress through the process of "closing the 2015 books" we anticipate this figure will change due to the fact we will continue to record both 2015 revenues and expenses as we become aware of them.

- (A) A new City Hall building is expected to be constructed and operational by mid to late 2017. The City will be issuing bonds for the construction of the City Hall building in early 2016 with the first bond payment expected at the end of that year. Once the City has moved into the new building, the lease payment will no longer be required. For purposes of this analysis, we show the lease payment separate from the other General Government expenditures in order to highlight that the lease payment will drop off in 2018 and the lease payments will continue for approximately the same amount.

# Business Plan Process

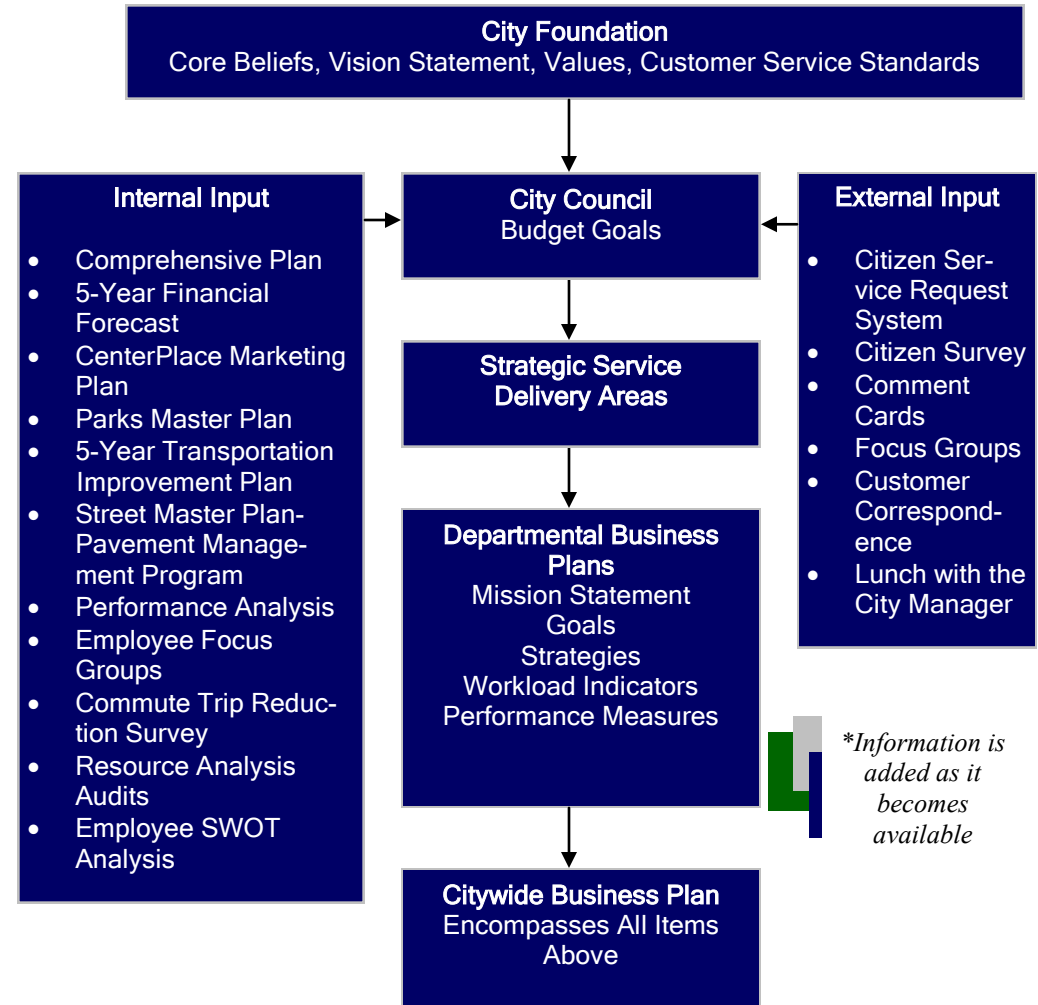
This proposed six-year Business Plan for 2016-2021 is based on the fulfillment of the City's Vision Statement:

*"A community of opportunity where individuals and families can grow and play and businesses will flourish and prosper."*

In order to execute the Vision, the City Council, with public participation, established core beliefs, values, and annual budget goals, all of which provide direction for the City's six-year business plan. The Appendix includes a comprehensive discussion of the Foundation on which Spokane Valley was built, which includes Core Beliefs, our Vision Statement, our Values, our commitment to Customer Service, a summary of Internal and External Input Methodology, and the Council's Goals for 2016.

The City Foundation, as established by City Council Goals and influenced by formal employee input, City planning process analysis and other forms of *Internal Input*, along with citizen surveys, comment cards, focus groups and other *External Input*, is the foundation of the six-year business plan. Each of the Strategic Service Delivery Areas is supported by a Departmental Business Plan. The initial Departmental Business Plans were developed through participatory meetings open to all City employees. A SWOT analysis identifying the strengths, weaknesses, opportunities and threats for each department was conducted. Mission statements and goals were established by employees.

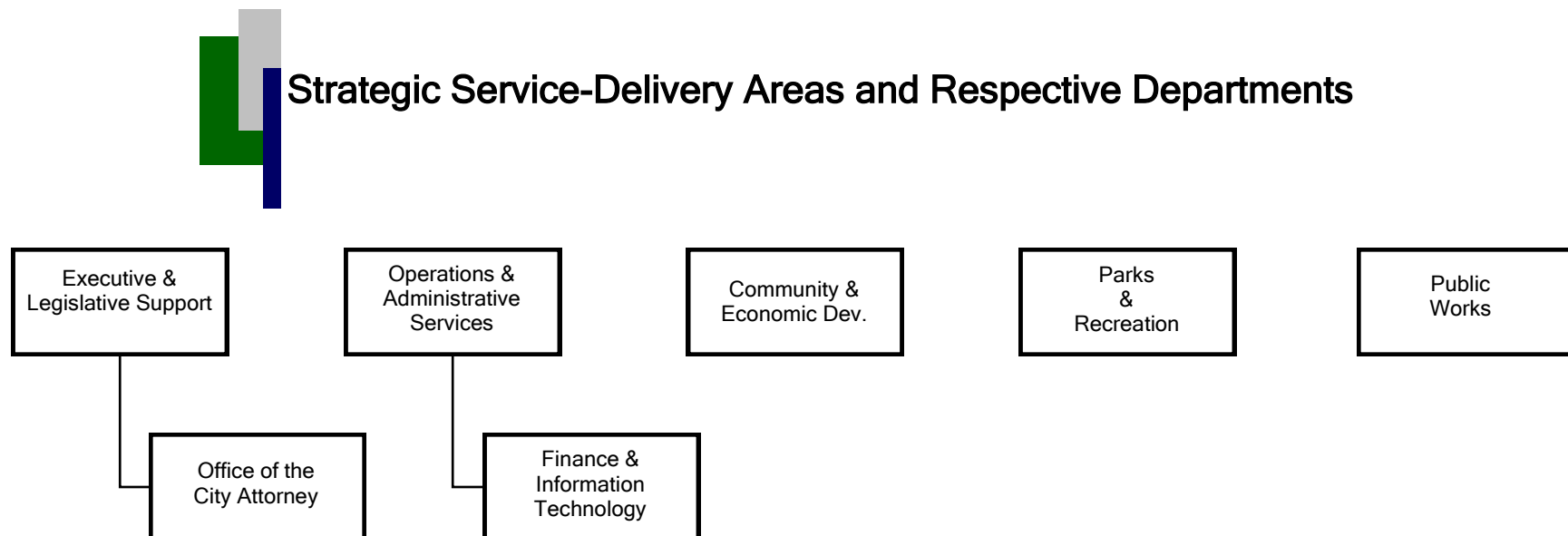
In 2013, another SWOT analysis was conducted. Each department participated in identifying internal strengths and weaknesses and external opportunities and threats. This evaluation provides key directional information which assists the departments in the Budget planning process.



# Strategic Service Delivery Areas

The City of Spokane Valley is classified by five strategic service-delivery areas of one or more departments, as seen below. The five strategic service areas have mission statements that guide the departments within the strategic area.

Additionally, in two of the strategic service areas, divisions were further defined. First, the Office of the City Attorney is a division within the Executive & Legislative Support Department which provides City-wide legal services such as litigation, legislation, contracts, and code enforcement. The second is the Finance & Information Technology Division within the Operations and Administrative Services Department.



# Service Delivery

The City's Foundation includes Core Beliefs created by Council upon incorporation. Within these Core Beliefs, City Council, through Resolution 07-019 (Amending 03-027), established a general policy to help guide legislative and executive decisions toward effective, responsive, and open government. Within this General Policy Resolution of Core Beliefs, Section 8, part (d) states the following:

**We solicit the City Manager's support in conducting the affairs of the City with due regard for:**

**(d) Seeking creative ways to contain or impede the rising cost of governmental services, including examination of private sector alternatives in lieu of governmentally provided services.**

Putting this Core Belief into action, the City of Spokane Valley utilizes public-private partnerships to reduce expenses while preserving services to its citizens. Specialized businesses often can provide services more efficiently and effectively than government. The City of Spokane Valley operates very lean; for 2016, 87.4 regular status employees provide services to a city holding a population of approximately 93,340. Contracting most of the City's services helps keep the personnel overhead costs at a minimum while still being able to provide quality services through a competitive bidding process.


During each annual budget cycle, every service is reviewed by each program to determine if any changes are needed to improve service. The Business Plan is the tool used to guide each program in planning the best way to provide services to the citizens in the most cost-effective way. Through Workload Indicators and Performance Measures, explained in detail on the next page, data is accumulated for the services provided. This data helps each strategic service delivery area determine its effectiveness and efficiency in providing services to both internal and external customers. As data is accumulated and added each year, a better picture of the quality of each service is documented and appropriate changes are made based on performance measures.




# Understanding the Departmental Business Plan

The 2016 Business Plan provides a detailed description of each department's programs which define the Strategic Service-Delivery Areas discussed on the previous pages. Along with a description of each program, goals and strategies necessary to implement the plan to deliver services effectively and efficiently are also provided. These goals encompass a six-year period and are intended to make departments responsive to the community. How does each department know if they are providing services effectively and efficiently? As with previous plans, the 2016 plan continues to provide Workload Indicators and Performance Measures. This data is the measure to evaluate the service the City provides so we can make the appropriate adjustments to the plans in order meet the objective of providing our citizens with the highest level of service possible. This data will continue to be updated as the information becomes available. Further definition follows:


**Goals and Strategies** in the Business Plan provide direction for the future; **Workload Indicators and Performance Measures** help ensure desired results are achieved and that citizens are receiving the value they expect.



**Workload Indicators** are data compiled to demonstrate the amount of work performed, services received, and/or resources consumed. This type of information will be collected annually to identify trends that are occurring in our city that affect the government organization. Such information can be utilized to make staffing decisions, prioritize purchases to best meet the needs of our customers, and forecast budgetary needs for the future. Examples of workload statistics are the number of road miles cleaned and the number of permits issued.



**Performance Measures** are necessary to determine whether services are delivered effectively and efficiently. Although most basic City services provided are consistent across jurisdictions, the City of Spokane Valley has great discretion in deciding how to provide those services. Each task performed by a City employee has a desired effect attached to it. If we do not take steps to determine whether the desired effect is being accomplished, we do not know if we are effectively meeting the needs of our citizens and customers. For example, a survey of citizens will tell us if we are providing the safe community they desire, and an assessment of the condition of our streets will tell us if we are maintaining our streets to a sufficient degree. The counterpart of the effectiveness measure is the efficiency measure. We must also determine whether the cost to provide each service is a good value to our customers. These efficiency measures will let us know whether we need to improve the workflow process or provide better resources to accommodate the customer in a timelier manner. **Examples of efficiency results are the cost per capita of delivering a service or the number of days to issue a permit.**



**The Target** is the desired end result which, when met, confirms the effectiveness and efficiency of the service provided. When the target is not met, adjustments in strategies and staffing most likely will be necessary to meet the intended target. Several factors can determine whether or not the department can meet their desired target, two of which are: 1) funding sources available to provide a quality service; and 2) number of employees needed to provide the highest level of service.

**Our Mission is to be responsive, focused on customer service, open to the public, progressive, efficient, lean, fair, and committed to providing a high quality of life.**

## Overview:

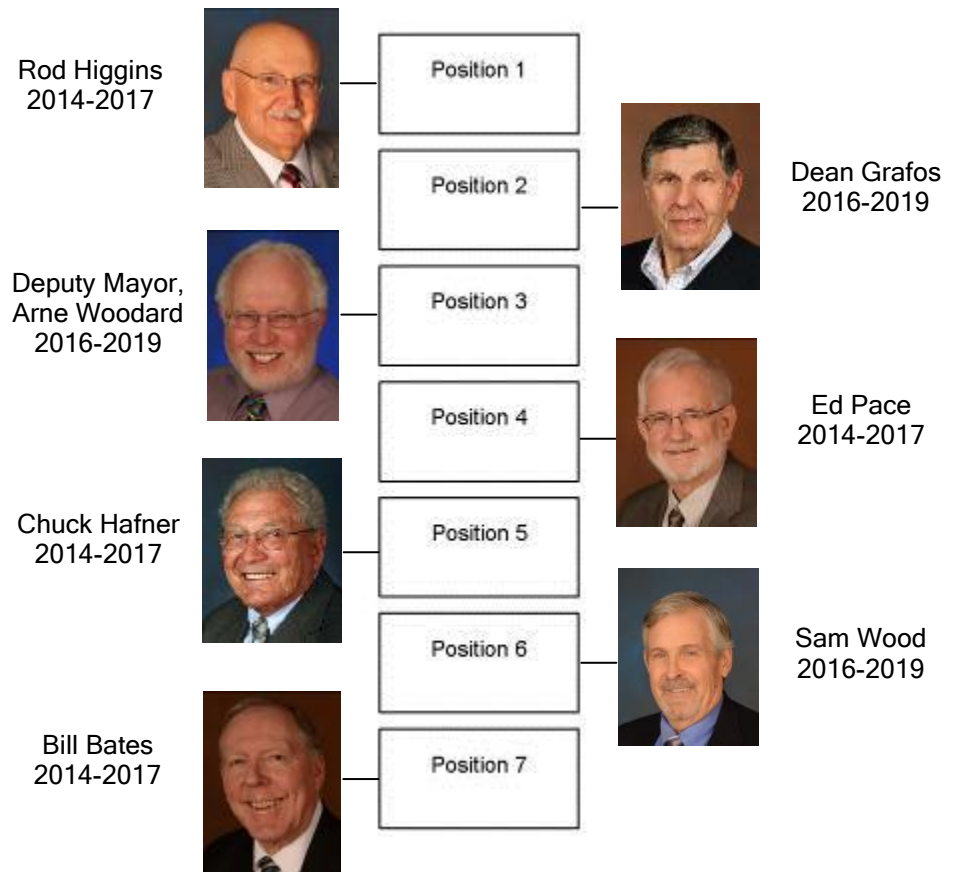
The City of Spokane Valley incorporated March 31, 2003, is a non-charter code city and operates under a Council-Manager plan of government. It is governed under the optional municipal code of RCW Chapter 35A. Under this form of government, legislative authority is concentrated in the elected City Council, which hires a professional administrator to implement its policies.

There are seven positions on the City Council, all of which are at-large positions. At-large means all Councilmembers represent all of the citizens of Spokane Valley versus each Councilmember representing a specified area within the city. Councilmembers are generally elected to four-year terms, with elections held every two years. For continuity, position terms are staggered by two years so that all positions are not open for election at the same time.

Pursuant to RCW 35A.13.030, biennially the members choose a chair of the council who receives the title of Mayor. The Mayor presides over all meetings and is recognized as the head of the city for ceremonial purposes.

In addition to the position of Mayor, pursuant to RCW 35A.13.035, a Mayor pro tempore or Deputy Mayor is chosen by the council. This position runs in concert with the position of Mayor and fulfills the duties of the Mayor during any absence or disability.

## 2016 Councilmembers





## 2016 Council Goals

Continue to work with state and federal legislators for possible financial assistance for the Barker Road Bridge Grade Separation (overpass/underpass).

Develop a strategic plan for funding and completion of all grade separation projects.

Continue and expand, where possible, economic development efforts, including construction of the new City Hall. Complete retail and tourism studies, develop and implement strategies.

Pursue a sustainability plan in connection with the City's Street Preservation program, to include sustained funding in the City's Street Fund #311 to address concerns beyond the year 2020.

Evaluate and discuss increasing costs to public safety, including law enforcement. Seek long-term solutions to keeping costs in check while better serving the community.

Work toward completion of the Comprehensive Plan review.

# Legislative—City Council—2016 Budget Impact Summary

[illegible]

\*Budget Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# General Government–2016 Budget Impact Summary

- This budget accounts for those activities that are not specific to the functions of any particular General Fund department or operation. Expenditures recorded here are composed of election costs and voter registration fees paid to Spokane County; the cost of the City's annual audit paid to the State of Washington; City Hall rent; most information technology expenses including annual computer leases, annual repair and maintenance contracts for servers and copiers, monthly telephone and internet charges, and computer and copier purchases. Also charged to this area are payments to outside agencies for economic development and social service purposes; annual property and liability insurance premiums; and transfers to other funds representing General Fund investments or grant matches in a variety of capital projects including pavement preservation.

## 2016 Budget

-.03%  
\$1,200

- The recurring General Government portion of the budget reflects an overall reduction of \$20,500 or .62% which is primarily the result of moving a \$200,000 appropriation for economic development to the Community and Economic Development Department and reclassifying a \$160,000 transfer to Park Capital Projects Fund #309 from nonrecurring to a recurring appropriation.

## Theoretical Budget Reduction Exercise

-3%  
(\$99,150)

- To meet a 3% reduction from the proposed 2016 budget, the following line items have been reduced:
  - ◇ Reduce Professional Services – Miscellaneous Studies by \$50,000 to \$100,000.
    - \* *This will reduce the City's ability to address unforeseen issues that may arise through the year.*
  - ◇ Reduce the interfund transfer to Fund #309 for park capital projects by \$49,150 to just \$110,850.
    - \* *This will further impact the City's ability to finance future park capital projects.*

-6%  
(\$198,300)

- In addition to the 3% reductions:
  - ◇ Reduce the Employee Recognition line-item by the entire \$3,000.
  - ◇ Reduce the Outside Agency funding by \$11,158 to \$95,842.
  - ◇ Reduce the interfund transfer to Fund #309 for park capital projects by an additional \$84,992 for a total reduction from the original \$160,000 of \$134,142 to just \$25,858.
    - \* *This will impact the City's ability to finance future park capital projects.*

-9%  
(\$297,450)

- In addition to the 3% and 6% reductions:
  - ◇ Reduce the Professional Services – Miscellaneous Studies by an additional \$25,000 to \$75,000.
    - \* *This will further reduce the City's ability to address unforeseen issues that may arise through the year.*
  - ◇ Reduce Outside Agency funding by an additional \$48,292 to a total of \$47,550.
  - ◇ Reduce the interfund transfer to Fund #309 for park capital projects by an additional \$25,858 resulting in a reduction of the entire \$160,000 initially budgeted.
    - \* *This will further impact the City's ability to finance future park capital projects.*

# Executive & Legislative Support–City Manager/City Clerk

Vol. 9

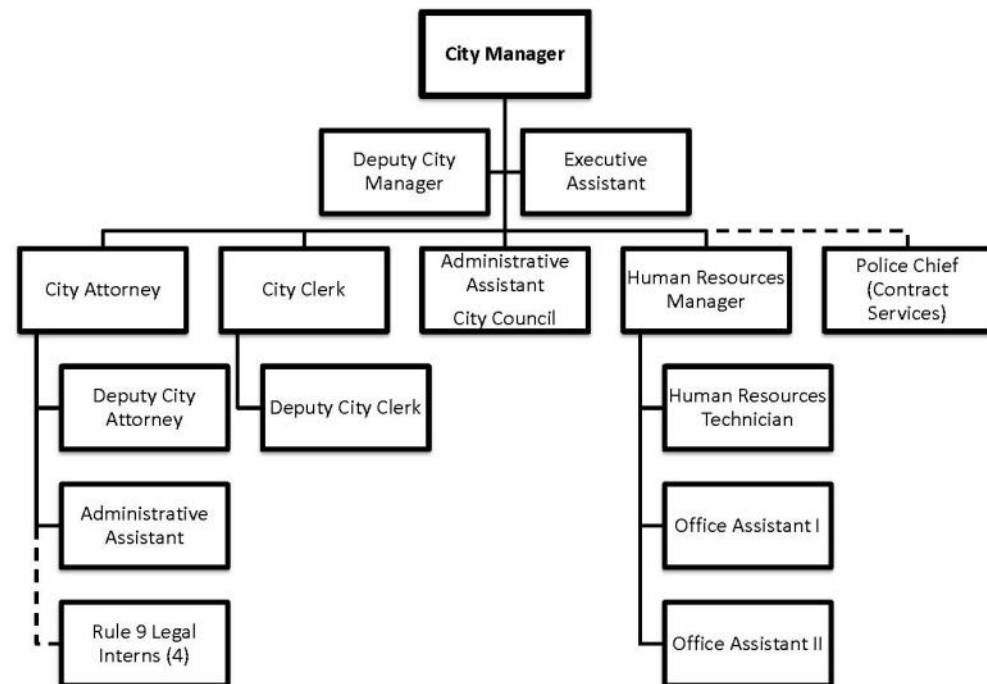
2016

**Our Mission is to provide the City Council and employees with leadership, useful advice, and implementation of best practices to achieve adopted goals and deliver quality services to the community.**

## Overview:

The Executive & Legislative Support Department is accountable to the City Council for the operational results of the organization, effective support of elected officials in achieving their goals, fulfillment of the statutory requirements of the City Manager, implementation of City Council policies, and provision of a communication linkage among citizens, the City Council, City departments, and other government agencies.

Executive and Legislative Support includes the City Clerk and Human Resources, as well as oversight of the Police Services Contract for the City. While the Office of the City Attorney is included in the Executive and Legislative Support Department, it works directly with all other departments and has its own Mission Statement and Goals following this section.



# Executive & Legislative Support–City Manager Program Description

## City Manager:

As the City's Chief Executive Officer, the City Manager has overall responsibility for policy development, program planning, fiscal management, administration, and operation of all City functions, programs and activities. The City Manager's administrative direction is provided by the City Council. The City Manager assesses community and citizen needs and ensures objectives and priorities are focused on meeting those needs in an effective, cost-efficient manner; directs development and implementation of initiatives for service quality improvement; provides day-to-day leadership and works with the City's management team to ensure a high-performance, service-oriented work environment consistent with sound management principles. All City employees report directly or indirectly to the City Manager.

The City Manager performs the following essential services:

- Directs the implementation of the City Council's annual goals
- Develops and directs the implementation of policies, procedures, and work standards for the City
- Prepares and recommends long-range plans for City services and programs
- Monitors status of contracts
- Develops and recommends adoption of the annual budget
- Coordinates the preparation of reports or presentations to the City Council or outside agencies
- Develops specific proposals for action on current and future City needs
- Acts as the Emergency Management Coordinator for the City
- Monitors staff performance on qualitative and quantitative measures
- Participates with local, regional, state and national jurisdictions to represent Spokane Valley's interests
- Maintains good working relationships with community constituents

Police Services: Police services are contracted through the Spokane County Sheriff's Department. The City of Spokane Valley Police Chief reports to the City Manager.

# Executive & Legislative Support–City Clerk Program Description

## City Clerk:

The Clerk's Office, which consists of the City Clerk and Deputy City Clerk, manages the City's official records and public disclosure, supports the City Council, including agenda development and preparation of the official minutes, provides legal notices to the public regarding city business; supports all City departments and provides initial customer contact at City Hall. As the custodian of all City records, the Clerk's Office oversees record archival and all document imaging for state compliance. In 2015, 85 boxes were archived into storage; there are now a total of 114,645 documents scanned into Laserfiche.

The City Clerk's office provides the following services:

- Prepares City Council Agendas and Packets
- Certifies official City documents
- Is Custodian of City Seal
- Supervises City's official file record maintenance
- Administers insurance claims
- Administers the City's Municipal Code
- Is the Public Records officer and handles public record requests
- Ensures proper format for and processes resolutions and ordinances
- Is responsible for business registrations
- Administers oath of office for City Council, City Manager, Deputy City Manager, Finance Director & Police Chief
- Monitors contracts and other documents for signature, recording and posting
- Coordinates Volunteer Opportunities for City boards, committees and commissions
- Responsible for set-up and clean-up of Council meetings
- Attends all Council meetings and transcribes minutes
- Presides at bid openings
- Is responsible for publication of all legal notices
- Serves as City's Election Official
- Communicates with and provides citizens information
- Administers Consultant, Small Works and Vendor rosters
- Processes requests for use of City Logo
- Serves as official Parliamentarian at Council meetings



# Executive & Legislative Support–Goals and Strategies

Goals	Strategies
<p>G-1 Facilitate the achievement of annually established Council Goals (all years).</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Annually develop objectives and strategies to accomplish Council Goals</li> <li>• Report goal attainment progress to the community in the City Manager's Budget Message</li> </ul>
<p>G-2 Update the General Fund Budget Projection. The Budget Projection estimates expected revenues and expenses, incorporates the fiscal elements of departmental business plans, identifies fiscal constraints and proposes formulas for Council consideration in composing a budget-balancing approach that itemizes necessary service reductions or increased revenues, or a combination thereof.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Update the General Fund Budget Projection on an ongoing basis</li> <li>• Update departmental business plans</li> <li>• Calculate the fiscal impacts identified in business plans</li> <li>• Assess revenue and expenditure trends</li> <li>• Merge trend data with business plan cost data</li> <li>• Determine the financial delta</li> <li>• Develop best case and worst case scenarios</li> <li>• Formulate revenue and expenditure options</li> <li>• Determine affordable service levels</li> <li>• Select budget-balancing options to implement</li> <li>• Obtain Council authorization to proceed with selected option(s)</li> </ul>
<p>G-3 (Council Goal) Prepare Legislative Agenda for Council consideration.</p>	<p>2016</p> <ul style="list-style-type: none"> <li>• Present to Council a draft Legislative Agenda to consider what matters the City Council wishes to promote on behalf of the city for the potential inclusion in the Governor's Budget</li> </ul>

# Executive & Legislative Support–Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017
G-1	Weekly Meetings with Department Heads to attain Council Goals	53	52	52		
	Goal Attainment Progress (Business Plan) posted to website by February 25 annually (after the winter Council Workshop)	√	√	√		
	Number of established Council Goals	5	6	6		
	Number of Council meetings	53	50	48		
G-2	Draft of Departmental Business Plans completed annually by June 30	√	√	√		
	General Fund Budget Projection reviewed and updated annually	√	√	√		
	Balanced budget presented to City Council annually	√	√	√		
CC*	Number of boxes archived	53	36	85		
	Number of public record requests processed	297	276	296		
	Number of boxes destroyed	–	40	42		
	Number of files/documents destroyed	–	1,233	759		
	Address files scanned and destroyed	–	3,221	7,001		
	Number of contracts processed	234	243	238		
	Ordinances passed	20	21	26		
	Resolutions passed	13	15	12		

\*CC = City Clerk workload indicators

# Executive & Legislative Support–Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012
G-1	Weekly Meetings w/ Department Heads to attain Council Goals	53	52	52	52	51
	Goal Attainment Progress (Business Plan) posted to website by February 25 annually (after the winter Council Workshop)	√	√	√	√	√
	Number of established Council Goals	6	7	6	6	6
	Number of Council meetings	55	59	52	51	49
G-2	Draft of Departmental Business Plans completed annually by June 30	√	√	√	√	√
	General Fund Budget Projection reviewed and updated annually	√	√	√	√	√
	Balanced budget presented to City Council annually	√	√	√	√	√
CC*	Number of boxes archived	181	195	82	91	109
	Number of public record requests processed	347	324	333	310	352
	Number of contracts processed	166	216	171	192	206
	Prepare analysis of electronic filing annually	√	√	√	√	√
	Ordinances passed	28	41	26	22	29
	Resolutions passed	24	18	20	12	14

\*CC = City Clerk workload indicators

# Executive & Legislative Support—Performance Measures

Goal	Performance	2013	2014	6 Yr. Avg.	2015	2016	Target
G-1	Percent of citizens satisfied with Council Goals and City's direction (citizen survey)	^	^	83.5%	^		
	Average percent of citizens who attend Council meetings (citizen survey)	^	^	18%	^		
	Percent of citizens who rated the services provided by the City with a positive rating (citizen survey)	^	^	92.5%	^		
	Pertaining to living in Spokane Valley, percent of citizens who gave a positive rating (citizen survey)	^	^	98%	^		
	Pertaining to the City listening to its citizen's, percent of citizens who gave a positive rating (citizen survey)	^	^	75%	^		
	Pertaining to the City welcoming citizen involvement, percent of citizens who gave a positive rating (citizen survey)	^	^	82%	^		
G-2	Pertaining to the overall value of services received for City tax dollars paid, percent of citizens who gave a positive rating (citizen survey)	^	^	83%	^		
	Dollars spent City-wide per capita (all accounts year-end figure) pending year-end adjustments <sup>1</sup>	\$58,446,721 ÷ 91,490 \$639/capita	\$63,302,877 ÷ 92,050 \$687/capita	<b>\$350,284,741 + 543,055 \$645/capita</b>	^		
CC	Percent of response per public record requests completed in 5 days	98.9%	99.6%	99.75%	98.98%		
	Average number of days to respond	—	.59	.59	1.07		
	Average number of days to completion	—	5.65	5.65	4.60		
	Percent of all documents and forms indexed on City's website by year end	100%	100%	100%	100%		
	Percent of prompt indexing of Council documents within 5 working days	100%	100%	100%	100%		

<sup>1</sup> Includes local revenue as well as grant funds and other external revenues.

# Executive & Legislative Support–Performance Measures

Goal	Performance	2008	2009^	2010	2011^	2012	Target
G-1	Percent of citizens satisfied with Council Goals and City's direction (citizen survey)	—	82%	—	85%	—	
	Average percent of citizens who attend Council meetings (citizen survey)	—	21%	—	15%	—	
	Percent of citizens who rated the services provided by the City with a positive rating (citizen survey)	—	91%	—	94%	—	
	Pertaining to living in Spokane Valley, percent of citizens who gave a positive rating (citizen survey)	—	98%	—	98%	—	
	Pertaining to the City listening to its citizen's, percent of citizens who gave a positive rating (citizen survey)	—	75%	—	Question not in survey	—	
	Pertaining to the City welcoming citizen involvement, percent of citizens who gave a positive rating (citizen survey)	—	85%	—	79%	—	
G-2	Pertaining to the overall value of services received for City tax dollars paid, percent of citizens who gave a positive rating (citizen survey)	—	83%	—	83%	—	
	Dollars spent City-wide per capita (all accounts year-end figure) pending year-end adjustments <sup>2</sup>	\$58,936,857 ÷ 88,920 \$663 /capita	\$67,574,808 ÷ 89,440 \$756 /capita	\$49,530,368 ÷ 90,210 \$549 /capita	\$54,347,028 ÷ 89,755 <sup>1</sup> \$606/capita	\$57,082,939 ÷ 90,110 <sup>3</sup> \$633/capita	
CC	Percent of response per public record requests completed in 5 days	99%	100%	100%	100%	100%	100%
	Percent of all documents and forms indexed on City's website by year end	100%	100%	100%	100%	100%	100%
	Percent of prompt indexing of Council documents within 5 working days	100%	100%	100%	100%	100%	100%

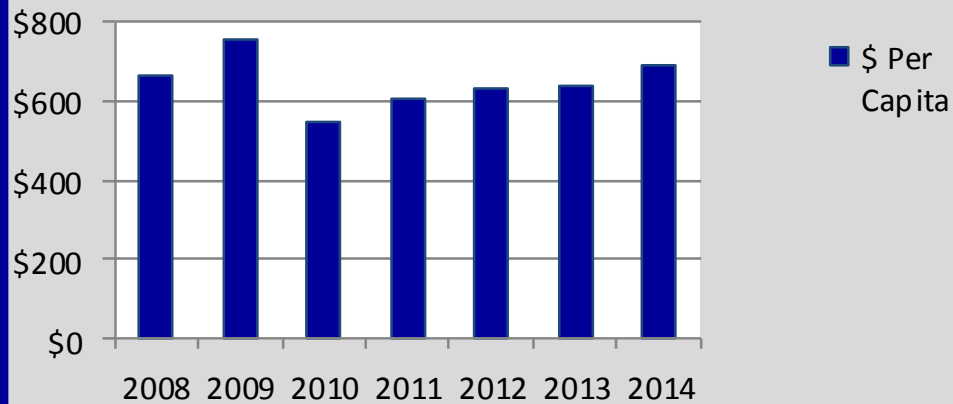
1 This number is based on the 2010 Census.

2 Includes local revenue as well as grant funds and other external revenues.

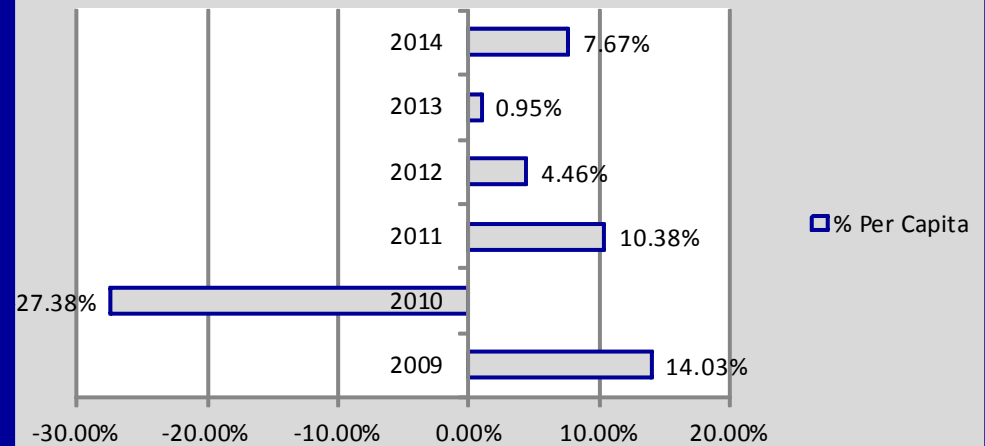
3 Per the Washington State Office of Financial Management

# Executive & Legislative Support– Performance Measures Summary

## Dollars Spent City-Wide Per Capita 2008-2014



## Year Over Year % Increase in Total Per Capita Spending 2009-2014



### 6 Year Performance Measures Summary G-2:

- The 6-year average per capita expenditure is \$645.03.
- The highest expenditure per capita is seen in 2009 at \$756. This year also has the highest revenue over the past 6 years with \$67,574,808. This is directly related to the Barker Bridge reconstruction projected completed this year.
- Even though there was a 27.38% decrease in 2010, every subsequent year has seen a steady climb, up close to the levels seen in 2009.
- The variance in results is due to capital project spending. For instance, the decline in 2010 is a direct result of the Barker Bridge reconstruction (mentioned above) at \$5.7 million and Street Capital Projects at \$6.3 million.



# Executive & Legislative Support - 2016 Budget and Staffing Impact Summary

## City Manager & City Clerk

### Increase/Reduction

2016 Budget  
1%  
\$650

- The Executive & Legislative line-item portion of the budget (not including wages, payroll taxes and benefits) is able to operate with a 1% increase over the 2015 adopted budget. The following line-items have been adjusted to reflect changes made from the 2015 budget:
  - Reduced postage by \$600
  - Increased travel by \$1,250 due to increased travel costs and additional legislative trips. (Although budgeted, the City has not used a federal lobbyist to date in 2015).

-3%  
(\$ 21,535)

#### Theoretical Budget Reduction Exercise

- To meet a 3% reduction from the proposed 2016 budget, the following line items have been reduced or eliminated:
  - Reduce overtime hours by 100%
  - Reduce a staff position from 1.00 to .75 FTE
  - Reduced office supplies by 55%

-6%  
(\$ 21,535 +  
\$ 21,540)

- In addition to the 3% reduction noted above, to meet a 6% reduction from the proposed 2016 budget, the following line items have been reduced or eliminated.
  - Reduce a staff position from .75 to .50 FTE
  - Reduce memberships by 50%
  - Reduce registrations by 45%
  - Eliminate miscellaneous services

-9%  
(\$ 43,075 +  
\$ 21,670)

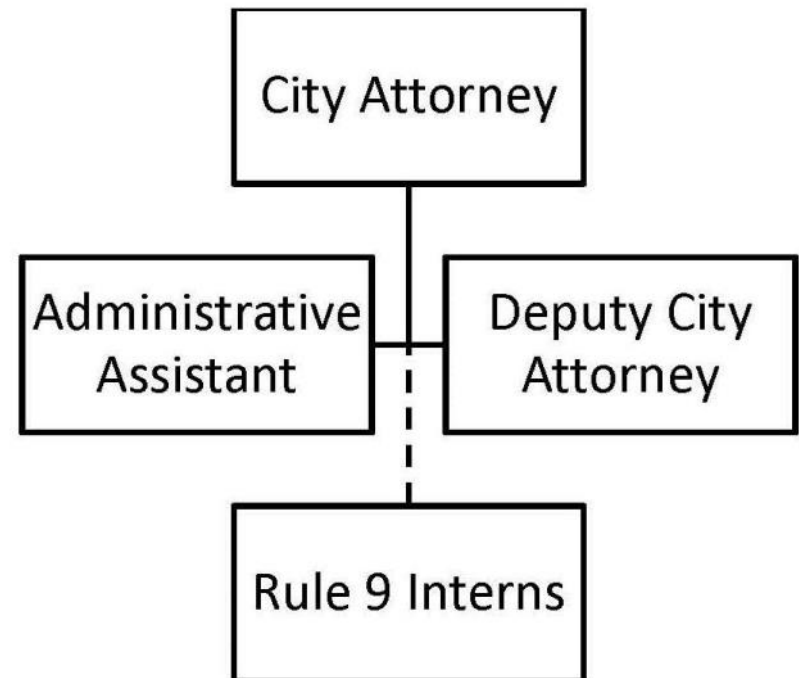
- In addition to the 3% & 6% reductions noted above, to meet a 9% reduction from the proposed 2016 budget, the following line items have been reduced or eliminated which limits the ability to perform daily functions:
  - Reduce a staff position from .50 to .25 FTE
  - Reduce travel & mileage by .20%

\*Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

**Our Mission is to implement Council policy by providing clear direction and meaningful assistance to employees administering city government and citizens who use city government. Ensure that all City actions are consistent, timely and helpful. Maintain a positive and creative workplace.**

## Overview:

The Office of the City Attorney represents the City's legal interests, including oversight of claims and litigation. The City Attorney drafts ordinances and resolutions; negotiates contracts, inter-local agreements, franchises, leases, and agreements; and supports departments in enforcing associated laws. The Office of the City Attorney also provides specialized employee training regarding existing law. The City Attorney supervises and directs the work of Rule 9 Legal Interns.



# Executive & Legislative Support—Office of the City Attorney

## Program Description

### Office of the City Attorney:

**Overview of operations of Office of the City Attorney:** The Office of the City Attorney is responsible for providing legal advice and support to the City Council and City employees, as well as to prosecute and defend all civil matters not assigned to outside counsel. This office works extensively with all City departments. The Office of the City Attorney provides the following services:

- Negotiate and draft and/or review all contracts
- Negotiate and draft franchise agreements with utility providers
- Meet and negotiate with Spokane County on service contracts
- Meet and negotiate with other jurisdictions on a variety of matters, including interlocal agreements
- Defend City in litigation and administrative hearings
- Represent City in code compliance litigation and collections
- Maintain office and document organization necessary to successfully complete all tasks
- Advise on labor relations and employment law
- Advise on Community and Economic Development issues
- Advise on numerous miscellaneous issues of general governance on a daily basis
- Draft, or review and revise, ordinances, resolutions, and policies as appropriate
- Draft legal memoranda on a full range of municipal issues
- Review and compile responses to public record requests when necessary
- Provide training to staff on legal issues with broad application, such as public records, the Open Public Meeting Act, public disclosure rules, ethics, administrative and land-use regulations, contracts and purchasing, and ordinance drafting
- Attend all Planning Commission meetings
- Review and advise on all real property transfers (easements, deeds, etc.)
- Participate on the Governance Manual Committee

The Office of the City Attorney has been staffed with two attorneys, one administrative assistant, and from one to three legal interns for the past 11 years. The daily work largely consists of providing timely advice on a full range of municipal issues to City staff and the City Council. The most common examples involve reviewing public record request responses to determine compliance with disclosure and privacy laws; drafting and reviewing contracts for all departments; advising or drafting legal memoranda on a wide range of municipal issues; reviewing and advising Community and Economic Development on proposed private land development in order to proactively identify and avoid potential legal difficulties; and representing the City in litigation.

# Executive & Legislative Support—Office of the City Attorney

## Goals and Strategies

Goals	Strategies
<p>G-1 To have a fully operational City Attorney's Office that proactively assists in program development, advises all departments on legal issues in a timely manner, and manages all potential and existing litigation.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Review programs</li> <li>• Monitor workload &amp; workload changes</li> <li>• Track response times</li> <li>• Identify deficient areas</li> </ul>
<p>G-2 To assist other departments in analyzing and mapping existing processes to determine compliance with the law and whether higher levels of customer service can be achieved.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Maintain and update all form contracts used by all departments</li> <li>• Attend internal planning meetings to identify and resolve potential issues</li> <li>• Review and revise administrative policies and procedures as appropriate</li> </ul>
<p>G-3 Provide legal support to other departments and to the Council in furtherance of the Council goal to develop and adopt a Comprehensive Plan Update and refine necessary development regulations to implement the Comprehensive Plan Update.</p>	<p>2016-2017</p> <ul style="list-style-type: none"> <li>• Assist Council in identifying long-term land use priorities</li> <li>• Assist in identifying legal options for framing policy decisions relating to updating the Comprehensive Plan</li> <li>• Advise Council on procedural issues regarding successful adoption of the Comprehensive Plan Update and implementing development regulations</li> <li>• Assist in drafting/revising development regulations to implement Comprehensive Plan Update</li> </ul>
<p>G-4 Negotiate and draft utility franchise agreements on an as-needed basis with utility providers.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Finalize and begin negotiations to establish and update franchise agreements</li> <li>• Draft model language for franchise agreements</li> </ul>
<p>G-5 Assist Community and Economic Development to identify options for economic development</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Flexible zoning techniques</li> <li>• Organize and update all rules regarding vesting and imposition of conditions on development</li> <li>• Assist with development of functional economic development tools</li> </ul>

# Executive & Legislative Support—Office of the City Attorney

## Workload Indicators and Performance Measures

Goal	Workload	2013	2014	6 Yr. Avg.	2015	2016	Target
Dept. related	Work order requests processed	251	274	261	254		
	Legal memoranda	27	26	69	28		
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	19	11	15	22		
	Litigation matters including enforcement matters. Enforcement – Opened Closed	25 16	21 15	17 36	44 37		
	Training classes taught	5	10	6	6		
	Average number of days for completion of tasks	18	17	19	18		
	Ordinances and resolutions drafted	33	36	41	38		
	Contracts reviewed	206	209	150	214		

Goal	Performance	2013	2014	2015	2016	2017	Target
Dept. related	Legal service cost per hour compared to outside counsel	\$82 vs \$250	\$88 vs \$265	\$91 vs \$265			
	Percent of internal clients reporting legal advice was timely	67%	100%	95%			95%
	Percentage of internal clients reporting that legal advice was clear and relevant	77%	100%	98%			

# Executive & Legislative Support—Office of the City Attorney

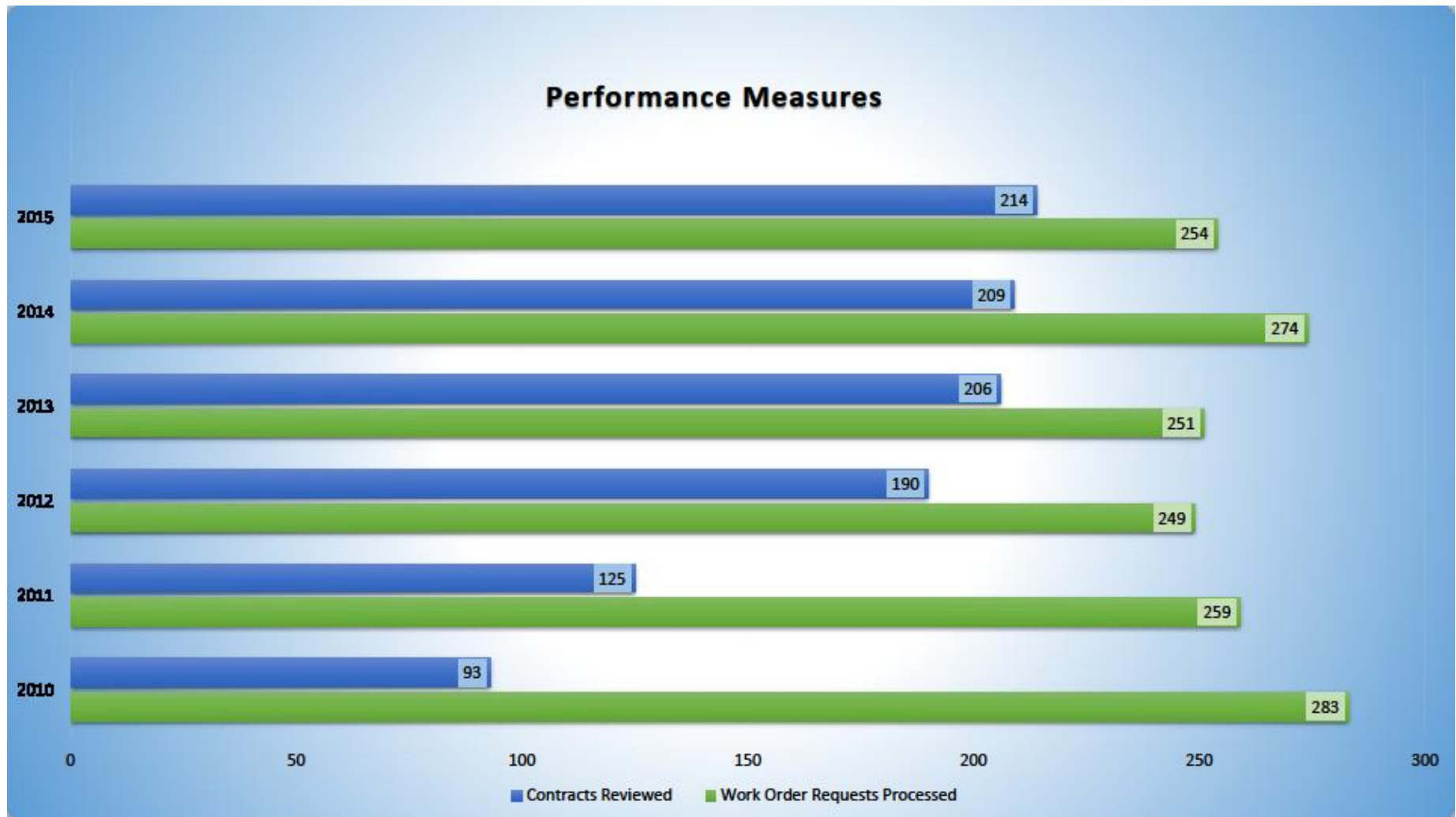
## Workload Indicators and Performance Measures

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Work order requests processed	388	252	283	259	249	
	Legal memoranda	90	114	83	111	50	
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	29	29	15	6	9	
	Litigation matters including enforcement matters. Enforcement – Opened Closed	105 94 71	68 21 58	70 7 67	61 9 39	32 17 21	
	Training classes taught	8	11	3	3	4	
	Average number of days for completion of tasks	–	–	12	24	22	
	Ordinances and resolutions drafted	40	59	39	34	43	
	Contracts reviewed	166	75	93	125	190	

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Legal service cost per hour compared to outside counsel	\$73 vs \$250	\$74 vs \$250	\$65 vs \$250	\$79 vs \$250	\$79 vs \$250	
	Percent of internal clients reporting legal advice was timely	91%	63%	82%	84%	80%	95%
	Percentage of internal clients reporting that legal advice was clear and relevant	95%	94%	74%	87%	77%	

# Executive & Legislative Support—Office of the City Attorney

## Performance Measures Summary



### 6 Year Summary:

- The Work Order Requests Processed graph reflects individual tasks the office is requested to do, or tasks the office identifies as needing some analysis. These work load indicators have remained fairly level over the past six years. Each task varies widely in terms of how much time it takes.
- The Contracts Reviewed graph reflects the number of contracts, contract amendments, and interlocal agreements executed by the office annually. The level of work for each varies significantly, depending on whether our office is negotiating the contract, advising another department on contracting options or contracting law, or whether we are simply reviewing and signing. This number has increased over the past several years as the contracting process has been improved.



# Executive & Legislative Support—Office of the City Attorney

## 2016 Budget and Staffing Impact Summary\*

Increase/Reduction	
2016 Budget +1% \$823.00	<ul style="list-style-type: none"> <li>The Office of the Attorney was able to keep the same level of service and meet the directive to produce an initial 2016 Budget at the targeted 1% increase over the 2015 Budget (not including wages, payroll taxes and benefits) as a result of carefully examining the expenditure history in all accounts and reducing the budget requests in a variety of line items to more closely reflect previous spending.</li> </ul>
-3% (\$14,376)	<p><b>Theoretical Budget Reduction Exercise</b></p> <ul style="list-style-type: none"> <li>To meet a 3% reduction from the proposed 2016 budget, the following line items have been reduced or eliminated:               <ul style="list-style-type: none"> <li>Office supplies - reduced by \$330 (25%)                   <ul style="list-style-type: none"> <li>Every effort will be made to reuse items that can be reused and go without wherever possible.</li> </ul> </li> <li>Outside legal counsel - reduced by \$12,926 (26%)                   <ul style="list-style-type: none"> <li>This will increase workload for in-house attorneys, slowing response times and in some cases, expertise. We would have to reprioritize issues.</li> </ul> </li> <li>Registrations—reduced by \$290 (15%)                   <ul style="list-style-type: none"> <li>This will reduce/eliminate training for the administrative assistant</li> </ul> </li> <li>Filing/recording fees - reduced by \$500 (14%)                   <ul style="list-style-type: none"> <li>Will need to prioritize documents to be recorded if possible</li> </ul> </li> </ul> </li> </ul>
-6% (\$28,774)	<ul style="list-style-type: none"> <li>In addition to the 3% cuts mentioned above:               <ul style="list-style-type: none"> <li>Eliminate one of two legal interns - reduced by \$12,990 (50%)                   <ul style="list-style-type: none"> <li>The interns do research for the attorneys and work the code compliances cases. They also attend hearings upon receiving their Rule 9 license. Elimination of an intern would slow the production for the attorneys on issues as they would have to take on these tasks as well.</li> </ul> </li> <li>Outside legal counsel—reduced an additional \$1,409 (1%)                   <ul style="list-style-type: none"> <li>These would have a substantial impact on the workload for the two attorneys and remaining intern, significantly reducing efficiency, total work product completed, as well as timeliness of completed work.</li> </ul> </li> </ul> </li> </ul>
-9% (\$43,172)	<ul style="list-style-type: none"> <li>In addition to the 3% and 6% cuts mentioned above:               <ul style="list-style-type: none"> <li>Eliminate both legal interns - reduced by additional \$12,990 (50%)                   <ul style="list-style-type: none"> <li>The interns do research for the attorneys and work the code compliance cases.. They also attend hearing upon receiving their Rule 9 license. Elimination of the interns would greatly slow the production for the attorneys on other issues and reprioritization of issues would have to occur with code compliance cases handled only when time would allow</li> </ul> </li> <li>Outside legal counsel—reduced an additional \$1,408 (1%).                   <ul style="list-style-type: none"> <li>These would have a substantial impact on the workload for the two attorneys, significantly reducing efficiency, reducing total work product completed, as well as timeliness of completed work.</li> </ul> </li> </ul> </li> </ul>

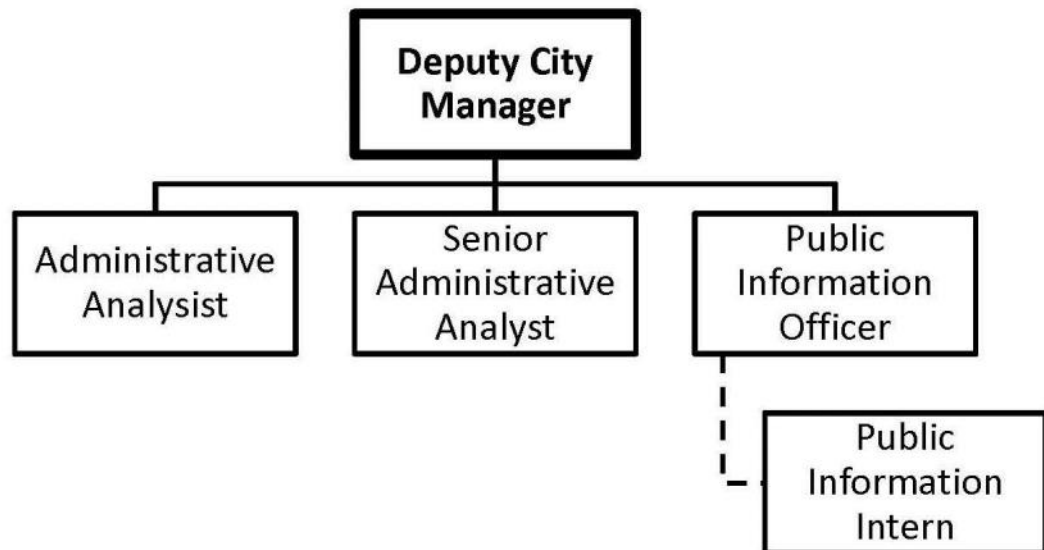
\*Budget Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# Operations and Administrative Services

**Our Mission is to support the organization and provide exceptional customer service by assessing and addressing the needs of customers and employees, emphasizing public accountability, fostering community involvement, and managing the delivery of services to the people.**

## Overview:

The Operations & Administrative Services Department includes contract administration and public information functions of the City. This section of the Business Plan reflects the operations oversight division of the department.



# Operations and Administrative Services—Deputy City Manager

## Program Description

### Deputy City Manager:

Oversee the Operations and Administrative Services Department for the City. The Deputy City Manager works under the general direction of the City Manager and works with the City's management team to coordinate their efforts toward the achievement of departmental objectives and the objectives of the city government as a whole. The Deputy City Manager participates in and makes suggestions to the City Manager in the formulation of strategy and City policy involving organization, procedures, and services. Duties also include advising the City Manager in the determination of program needs, the preparation and presentation of programs for approval by the City Manager and City Council, and the coordination of the implementation of approved programs. The Deputy City Manager performs operations oversight for the Community & Economic Development, Public Works, and Parks and Recreation departments.

The Deputy City Manager performs the following essential services:

- Works with the City Manager and department heads in planning, organizing, coordinating and implementing programs affecting assigned areas of responsibility
- Coordinates with other managers of City services on matters affecting their areas of responsibility
- Briefs the City Manager on issues of concern in the departments and functions in assigned area of responsibility to assure proper action
- Meets and corresponds with various citizens, professional, business and other groups to answer questions and secure their help in carrying out various programs
- Coordinates the preparation of annual budget for departments within assigned area
- Reviews results of major studies and coordinates the preparation of reports and recommendations
- Attends Council meetings and makes reports concerning activities for which responsible as requested by the City Manager; confers with officials of city, county, state and federal agencies regarding plans and priorities for existing and planned programs
- Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service

# Operations and Administrative Services—Public Information Office

## Program Description

### Public Information:

The Public Information Office provides professional communications services that result in the distribution of complete, accurate and timely information on City programs, projects and activities using a variety of communication tools and channels to create public awareness, understanding, interest, input and involvement in city government.

### **Essential services:**

- Help ensure government transparency through development and dissemination of timely, accurate and complete information on City programs, projects, activities and issues
- Provide emergency information and instructions for the safety and well-being of citizens, City Council and City staff in the event of emergencies (i.e., Windstorm 2015, Valley View Fire, Snow Emergencies, and Declaration of Pandemic Influenza)
- Provide winter snow plowing notifications and information on road construction impacts to police, fire, emergency responders, public transit, school transportation offices and the community using a variety of channels
- Support economic development by researching, proposing and developing informational and marketing materials, including brochures, newsletters, mailings, advertising, graphic design, photography, and videography
- Support Council goals through communications that facilitate citizen understanding and engagement
- Utilize a variety of channels and resources for dissemination of City information including printed brochures, newsletters, media releases, feature stories, social media, website postings, RSS feeds, video Public Service Announcements, media interviews/features, presentations, and email notification lists, as well as telephone and personal contact
- Serves at the primary contact and coordination for interaction with media
- Serves at the primary contact for general information about the City of Spokane Valley programs, projects, issues, and services
- Facilitate representative government through two-way communications between Council and staff/businesses/citizens/visitors
- Propose/plan/coordinate public meetings as needed for departments, and Council, including community information meetings, special events such as the State of the City address, and participation in a variety of community events
- Coordinates required public education and outreach on the Spokane Valley Solid Waste Management Plan and Hazardous Waste Management Plan, including activities funded under the WA State Department of Ecology Coordinated Prevention Grant

# Operations and Administrative Services—Public Information Office

## Program Description

Key Results for 2015 include:

MEDIA	Contacts	96
	Releases	247
	Earned stories	320
	Total stories	575
	*Equivalent ad value of earned stories	\$85,425.18
NEWSLETTERS	Inserts/distribution: Spokesman	2- \$14,000 & \$16,400
	Mailed to all businesses/residences	2- \$45,462 & \$47,168
	Hand distributed	2- 538 & 332

EMAIL	Media Release subscribers	603
	HotTopic newsletter subscribers	792
	Traffic Alert subscribers	635
	SnowInfo subscribers	678
OTHER	Citizen contacts:	208
	Website updates:	194
	City Hall at the Mall/State of City	1
	Valleyfest parade & booth	1
	Appleway Trail Unveil the Trail	1
	Solid Waste CPG application & public outreach implementation	1
	Windstorm emergency response/recovery outreach	1

\*Based on cost to purchase ad space in equivalent column inches. Does not include radio coverage, or television broadcast not archived by station online. "Earned" media are stories that result from a media release or media contact initiated by the Public Information Office.

Print/broadcast "impressions" per story: Spokesman Review—163,800 to 307,516. Valley News Herald—5,022. Broadcast media "impressions" vary by source from 50,000 to 250,000. Does not include web, RSS, radio or media website/enews impressions. "Impressions" are the numbers of readers that are estimated to have seen each story they've reported. Media outlets provide these figures, which are typically reported as a range of numbers that take into account circulation, multiple readers, and those who see or hear a story but don't read or engage with it.

# Operations and Administrative Services—Contract Administration & Analysis

## Program Descriptions

### Contract Administration:

The Contract Administration Program is responsible for negotiating and administering all public safety contracts, including law enforcement, jail, and the district court, which totals \$24.2 million or 63% of the 2015 General Fund recurring expenditure budget. Ensures contract services are delivered to citizens and businesses at a high level for a good value and that all locally generated revenue goes toward serving City of Spokane Valley customers.

Interacts with customers to answer questions and provide information on services such as Animal Control, Solid Waste and Cable Television.

### Analysis:

Evaluates current service delivery based upon current and anticipated demand while employing the best business practices and sound fiscal policy to ensure that staffing levels match demand and all efficiencies are incorporated.



# Operations and Administrative Services—Human Resources

## Program Description

### Human Resources:

The Human Resources office is responsible for providing personnel consultation and employee services to the management of the City of Spokane Valley and its employees, supporting a workforce that is motivated to deliver quality services to the community.

This is accomplished through the following responsibilities:

• Employee Recruitment	• Labor Relations	• Training
• Compliance w/Employment Law	• Compensation Administration	• Policy Development and Administration
• Employee Wellness	• Health Care and other Benefits Administration	• Orientation
• Performance Management		• Website Administration

Human Resources conducted 122 interviews, filling 37 positions in 2015. The office maintains a greater than 94% satisfaction rate with the services provided to City employees and managers. The office, along with the Wellness Committee, continues to achieve the WellCity Award by developing a qualified Wellness Program which is anticipated to reduce employee health care expense by more than \$20,000 per year.

The HR office provides Risk Management services to the City in the identification, assessment, and prioritization of risks followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of such risks. Further, the Human Resources manager functions as the Americans with Disabilities Act (ADA) coordinator guiding the City's efforts to promote access to its citizens. As the City's designated contact for persons requesting accommodation, the HR manager works with the public to provide reasonable access to City services.

HR prepares the City for the many changes in the external business environment, including increased governmental mandates and legislation, recruitment needs as the pool of skilled workers decreases, the increasing cost of labor, and changing workforce demographics.

# Operations and Administrative Services—Central Reception

## Program Description

### Central Reception:

Central Reception consists of two full-time employees who serve as the primary point of contact for the City while providing the highest level of customer service for citizens, clients and staff. Central Reception greets and assists all visitors, provides information, assists in business registration applications, makes community referrals, answers incoming telephone calls, takes messages, and directs calls to staff members. During 2015, two full-time employees assisted with 1,572 new business registration applications, 6,847 annual business registration renewals, answered and directed 7,100 phone calls to staff, greeted 3,023 visitors, and reported 1,383 Citizen Action Requests. Additional services include:

• Route Calls and Provide Information for City Services	• Post Regular and Certified Out-going Mail	• Schedule Conference Rooms and Vehicle Usage
• Receive Home Occupation Applications	• Receive Public Record Requests	• Traffic Related Requests
• Street Maintenance Requests	• Non-Domestic Animal Issues	• Maintain City Directories on website
• Snow Plow/Street Sweeping Information	• Order Business Cards/Name Plates	• Database Maintenance for Business Registrations
• Maintain Literature for City Services	• Database Maintenance for Public Works	• Abandoned Vehicles
• Business Registrations & welcome letters to new businesses	• Citizen Action Requests	• Internal Mail Distribution

# Operations and Administrative Services—Goals and Strategies

Goals	Strategies
<p>G-1 Respond to internal and external impacts on the City's human resources function in order to recruit and retain a well-qualified workforce.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Evaluate City's work environment to encourage retention of existing staff</li> <li>• Expand New Employee Orientation and ongoing training</li> <li>• Develop processes that improve employee access to information, and make the best use of technology in order to administer cost effectively</li> <li>• Evaluation of employment costs to identify opportunities to reduce those costs</li> </ul>
<p>G-2 Enhance community interest and involvement in City government.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Involve all departments in Council goals &amp; enhancing community interest &amp; involvement in City government</li> <li>• Expand communications with internal and external constituencies through re-search, recommendation and implementation of new communications methods and technologies</li> <li>• 4 full-city mailers of <i>Hot Topics</i> Community Newsletter</li> <li>• Continue implementation of 2015-2017 Solid Waste CPG-funded outreach</li> <li>• Work to expand public information services using video capabilities</li> </ul>
<p>G-3 Formalize public accountability in City operations through incorporating the Business Plan into decision making and establishing a toolbox for evaluating the City's contract services. An open, collaborative government is the third Core Value adopted by City Council.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Incorporate the Business Plan in the City's decision-making process to enhance accountability through implementation of performance results</li> <li>• Evaluate City's contract services</li> <li>• Implement contract audit program</li> <li>• Create custom feedback system</li> </ul>
<p>G-4 Audit of existing risk management practices and further development of the Risk Management Program for the City</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Assess whether City property is properly insured</li> <li>• Develop procedures for minimizing claims costs</li> <li>• Provide recommendations to the City Manager for program development</li> </ul>
<p>G-5 Refine the plan to finance the design and construction of a new City Hall building which will include a combination of cash on hand and the issuance of limited tax general obligation bonds.</p>	<p>2016-2017</p> <ul style="list-style-type: none"> <li>• Teaming with the City Manager, Finance Department and Legal department, work with bond counsel, financial advisor and bond underwriter to create an official statement and other relevant documents leading to the issuance of limited tax general obligation bonds in early 2016.</li> </ul>
<p>G-6 Coordinate the efforts of the City Hall construction team.</p>	<p>2015-2017</p> <ul style="list-style-type: none"> <li>• Work with the City Hall Construction Team towards the design, construction and equipping of a City Hall structure that will meet the long-term needs of the City.</li> </ul>

# Operations and Administrative Services—Workload Indicators

Goal	Workload	2013	2014	2015	2016	Target
G-1	Number of City employees	97	108	112		
	Personnel action forms processed	100	157	166		
	Number of training classes facilitated or coordinated	5	8	6		
	Interviews conducted	75	77	122		
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	9	8	12		
	Average number of applications received per recruitment cycle	31.95	29.7	24.08		
G-2	Media releases issued	309	241	247		208
	Earned media stories	434	354	320		200
	Total Media stories	828	756	575		680
	Public Information contacts with the media	146	144	96		200
	Community newsletters produced	2	3	4		4
	Citizen contacts (phone & email)	332	219	208		275
	Number of City-presented Special Events (City Hall at the Mall, State of the City, Valleyfest and other outreach events)	5	5	3		5

# Operations and Administrative Services—Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Number of City employees	89	88	79	84	85	
	Personnel action forms processed	148	168	260	118	162	
	Number of training classes facilitated or coordinated	9	11	12	6	4	
	Interviews conducted	154	66	73	101	75	
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	15	9	6	16	6	
	Average number of applications received per recruitment cycle	94.8	77.8	41.5	67	39.28	
G-2	Media releases issued	203	201	167	219	206	185
	Total Media stories	673	556	855	723	507 <sup>1</sup>	680
	Public Information contacts with the media	273	201	193	219	151 <sup>2</sup>	200
	Community newsletters produced	3 regular 11 special	3 regular	3 regular	2 regular <sup>3</sup>	2 regular	2

1. Police stories no longer included
2. Media now contacts many departments directly
3. Reduced to 2 due to reduction in budget

# Operations and Administrative Services—Performance Measures

Goal	Performance	2013	2014	6 Yr. Avg.	2015	2016	Target
G-1	Percentage rating for employee satisfaction with Human Resources	93%	92%	90.4%	94.7		95%
	Percentage rate of employee turnover	5.9%	5.9%	6.57%	6.09%		
	Human Resource full-time employees (FTE) per 100 employees	2	2	2	2		
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	83%	52%	44.71%	43.33		
	Average number of days to complete recruitment	40	64	58.89	70.08		
G-2 & G-3	Customer satisfaction re: contact with City Hall as it pertains to a positive impression of employees (citizen survey):						
	Knowledge	^	^	^	^		92%
	Responsiveness	^	^	^	^		94%
	Courtesy	^	^	^	^		93%
	Overall impression	^	^	^	^		90%
	Customer use of website (citizen survey):	^	^	30.5%	^		36%
	Customer satisfaction with Public Information services (citizen survey):	^	^	91.5%	^		97%
	Earned media stories per FTE in Public Information Office	200	272	167	320		180
	Community Newsletter distribution per capita (residences/businesses for 2013 and after)	51.6% <sup>1</sup>	NO LONGER USED—SEE DISTRIBUTION FIGURES BELOW				24%
	Newsletter distribution to households & businesses (target 4 issues/yr.):			Form of measurement changed in 2014			
	Winter issue: (mailed & handouts)	—	—		47,268 & 332		
	Fall issue: (newspaper inserts & handouts)	—	46,267 & 233		15,767 & 233		
	Summer issue: (mailed & handouts)	—	16,841 & 725		45,462 & 1,538		
	Spring issue: (newspaper inserts & handouts)	—	17,426 & 124		13,349 & 323		
	Read community newsletter (citizen survey)	^	^	47%	^		24%
	Watched Council meetings on cable or web-streaming (citizen survey)	^	^	28%	^		30%

1 2013 figure is based on the U.S.P.S. newsletter mailed to 46,577 addresses and emailed to 597 addresses and divided by City population of 91,490 per AWC survey.



# Operations and Administrative Services—Performance Measures

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Percentage rating for employee satisfaction with Human Resources	97.6%	98%	97.8%	96.6%	65%	95%
	Percentage rate of employee turnover	9%	6.2%	8.2%	4.74%	8.48%	
	Human Resource full-time employees (FTE) per 100 employees	2	2	2	2	2	
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	53.42%	37%	39.7%	21.54%	35%	
	Average number of days to complete recruitment	130	55.8	50.54	67	75.95	
G-2 & G-3	Customer satisfaction re: contact with City Hall as it pertains to a positive impression of employees (citizen survey):						
	Knowledge	—	88%	—	94%	—	92%
	Responsiveness	—	90%	—	87%	—	94%
	Courtesy	—	89%	—	88%	—	93%
	Overall impression	—	86%	—	86%	—	90%
	Customer use of website (citizen survey):	—	26%	—	35%	—	36%
	Customer satisfaction with Public Information services (citizen survey):	—	92%	—	91%	—	97%
	Earned media stories per FTE in Public Information Office	162	96	166	115	154	180
	Community Newsletter distribution per capita	.0031%	22.76%	22.6%	22.6%	21.6%	24%
	Read community newsletter (citizen survey)	—	23%	—	71%	—	24%
	Watched Council meetings on cable or web-streaming (citizen survey)	—	—	—	28%	—	30%

# Operations and Administrative Services—Performance Measures Summary

## Human Resources:

### 6 Year Summary G-1:

- Percentage rating for employee satisfaction with Human Resources
  - ◇ In 2012, the percentage of employees satisfied with the Human Resources Department was 65%. This measurement was taken in the first quarter of 2013, when the City made two dramatic changes to its personnel systems; the elimination of certain health plans, moving employees to plans having less benefits and the movement of the City's compensation system to performance based. Since then, we had two successive measurement periods showing a return to former levels of satisfaction; in 2013, the percentage increased to 93% and 92% in 2014.
  - ◇ Timely completion of employee evaluations has also changed significantly; however, very close to all evaluations are completed within 45 days.
  - ◇ The number a days to complete a recruitment also increased in 2014 to 64 days. However, a review of the 6-year average of 59 days, 2014 was close to the normal range. This will be an important metric to watch in the future as the job market becomes more competitive for employers.

## Public Information Office:

### 6 Year Summary G-2:

- Media releases issued
  - ◇ Media releases issued peaked in 2013 at 309 due to promotions and partnerships for the City's 10-Year Anniversary.
  - ◇ Earned media stories have only been tracked since 2013 to help demonstrate the effect of pushing information out to the media. Equivalent cash value of earned media is also now reported quarterly. If the City had to purchase the media coverage received as direct result of PIO outreach, it would have cost more than \$57,000, which does not include the added value of media blogs and radio stories.

# Operations and Administrative Services—2016 Budget & Staffing Impact Summary

## Deputy City Manager, Central Reception, Public Information, Contract Administration

Increase/Reduction	
<p>2016 Budget -16.18% \$10,324</p>	<ul style="list-style-type: none"> <li>The Operations and Administrative Services Department line-item budget (not including wages, payroll taxes and benefits) reflects a reduction of \$10,324 or 16.18%. To the best of our ability, we make certain the budget requests for individual line-items closely approximate the average actual expenditures in the previous three-years, however some variations exist in the 2016 Budget as we work towards developing a consistent means of accounting for the cost of the Hot Topic newsletter.</li> </ul>
<p>-3% (\$21,408)</p> <p>-6% (\$21,408 + \$21,438)</p> <p>-9% (\$42,846 + \$21,836)</p>	<p><b>Theoretical Budget Reduction Exercise</b></p> <ul style="list-style-type: none"> <li>In order to meet the directive to reduce the budget by 3%: <ul style="list-style-type: none"> <li>◇ Reduce staff by .25 FTE.</li> <li>◇ Reduce the public information office intern position by .25%.</li> <li>◇ Reduce professional services by \$1,036.</li> <li>◇ Reduce copier maintenance by \$500.</li> </ul> </li> <li>In order to meet the directive to reduce the budget by 6%: <ul style="list-style-type: none"> <li>◇ Reduce staff by .50 FTE.</li> <li>◇ Eliminate the public information office intern position.</li> <li>◇ Reduce professional services by \$2,500.</li> <li>◇ Reduce copier maintenance by \$500.</li> <li>◇ Reduce printing by \$100.</li> </ul> </li> <li>In order to meet the directive to reduce the budget by 9%: <ul style="list-style-type: none"> <li>◇ Reduce staff by .74 FTE.</li> <li>◇ Eliminate the public information office intern position.</li> <li>◇ Reduce professional services by \$2,500.</li> <li>◇ Reduce copier maintenance by \$500.</li> <li>◇ Reduce printing by \$100.</li> </ul> </li> </ul>

\*Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# Operations and Administrative Services—2016 Budget & Staffing Impact Summary\*

## Human Resources

Increase/Reduction	
2016 Budget +1% \$230	<ul style="list-style-type: none"> <li>The Human Resources department is able to provide the services within the 2016 budget at 1% increase over the 2015 Budget (not including wages, payroll taxes and benefits). Reducing legal services by 45% is necessary to remain within a 1% increase:</li> </ul>
	<b>Theoretical Budget Reduction Exercise</b>
-3% (\$7,296)	<ul style="list-style-type: none"> <li>The 3% overall operating cost changes include:               <ul style="list-style-type: none"> <li>Reduction in legal services by 35% reducing access to counsel concerning employment issues.</li> <li>Reduction of advertising for employee recruitment by 42%.</li> <li>Reduce use of postage by 33%.</li> <li>Reduction in Training and Travel expense impacting employee development and awareness of industry practices.</li> <li>No City-wide training event. Individual training as necessary.</li> <li>Reduction in Wellness budget by 32%.</li> <li>Reduction in professional memberships, decreasing information concerning changes in employment practices.</li> </ul> </li> </ul>
-6% (\$7,296+ \$7,620)	<ul style="list-style-type: none"> <li>The 6% overall operating cost changes include the above-noted \$7,4296, and:               <ul style="list-style-type: none"> <li>Reduction of legal services by 68% providing very limited advice on employment issues.</li> <li>Further reduction in employee training provided through the HR Office by 77%.</li> <li>Reduction of pre-employment physicals and criminal history checks.</li> <li>Reduction in office supplies by 43%</li> <li>Elimination of Employee Recruitment Advertising.</li> <li>Elimination of Postage.</li> <li>Reduction in training registrations for HR staff by 55% .</li> <li>Reduction in travel by HR Staff by 67%.</li> </ul> </li> </ul>
-9% (\$14,916+ \$ 7,680)	<ul style="list-style-type: none"> <li>The 9% overall operating cost objective includes the above-noted \$14,916, and:               <ul style="list-style-type: none"> <li>Elimination of legal counsel for all personnel issues.</li> <li>Further reduction in professional services eliminating pre-employment physicals and some criminal history checks.</li> <li>Elimination of staff training.</li> <li>Elimination of the WellCity Award, increasing healthcare premiums by 2%.</li> <li>Elimination of office supplies.</li> </ul> </li> </ul>

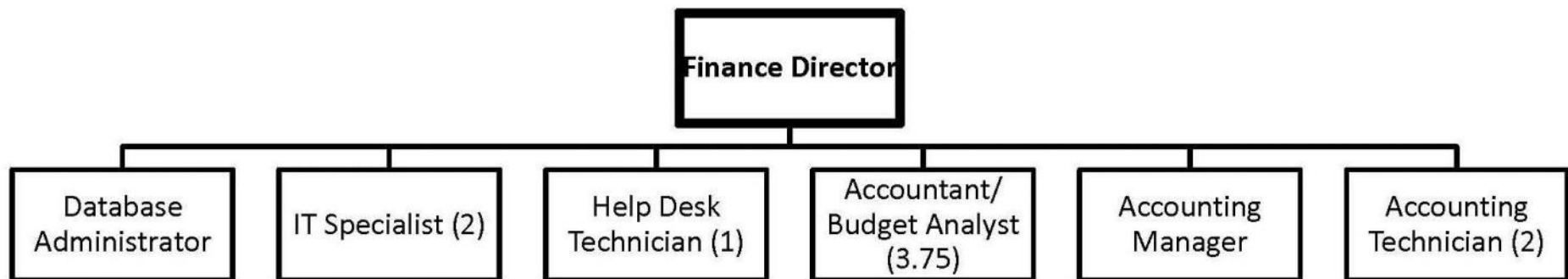
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# Operations and Administrative Services— Finance & Information Technology

**The Mission of the Finance and Information Technology Department is to assist the City Council, City Staff and Citizens in the areas of financial planning, budgeting, financial reporting and overall stewardship of the City's Resources.**

## Overview:

The Finance and IT Department provides financial management services for all City departments. Programs include accounting and financial reporting, payroll, accounts payable, some purchasing, budgeting and financial planning, treasury, investments and information technology. The department is also responsible for generating and analyzing financial data related to the City's operations.



# Operations and Administrative Services—Finance & Information Technology

## Program Descriptions

### Finance & Information Technology:

The Mission of the Finance and Information Technology Department is to assist the City Council, City staff and citizens in the areas of financial planning, budgeting, financial reporting and overall stewardship of City resources. Our information technology (IT) group seeks to understand technology and how it can best serve internal and external IT users.

Finance is charged with the responsibility of administration, coordination, supervision and control of financial activities engaged in by the City. These functions are performed through a combination of interrelated activities including financial management, general accounting and information technology.

- **Financial management responsibilities include:**

- ◊ Budget development and monitoring
- ◊ Preparation of periodic budget amendments
- ◊ Treasury control and management of the City's cash and investment portfolio
- ◊ Debt financing and management
- ◊ Collaboration with Public Works staff on financing options for capital projects

- **General accounting responsibilities include:**

- ◊ Internal and external financial reporting including preparation of the Annual Financial Report
- ◊ Coordination with the Washington State Auditor's Office for the City's annual audit which on average represents approximately 800 auditor hours each year
- ◊ General ledger accounting
- ◊ Audit coordination
- ◊ Cash receipting including preparation of daily deposits for City departments
- ◊ Tracking and receipting telephone utility tax payments
- ◊ Tracking and receipting quarterly gambling tax payments
- ◊ Processing of payroll and accounts payable for 87.4 full-time equivalent employees as well as seasonal and temporary employees
- ◊ Process approximately 3,500 accounts payable checks
- ◊ Grant accounting and reimbursements
- ◊ Project accounting and reimbursements
- ◊ Advertise and call for applications for Outside Agency grants for both social service and economic development agencies
- ◊ Advertise and call for applications for Lodging Tax grants

- **Information technology responsibilities include:**

- ◊ Design, maintenance and support of the City's data network
- ◊ Research, order, deliver, repair and maintenance of all desktop, iPad, laptop, and peripheral equipment
- ◊ maintenance of all primary computer applications including the financial management and permitting systems
- ◊ broadcasting of City Council meetings which entails the acquisition and ongoing maintenance and support of the necessary related hardware and software as well as working with the vendor involved with actual recording of the meetings



# Operations and Administrative Services—Finance & Information Technology

## Goals and Strategies

Goals	Strategies
<p>G-1 Maintain a consistent level of service in payroll, accounts payable, budget development, periodic and annual financial report preparation and information technology services.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>Work with Finance staff to cross-train position responsibilities and knowledge base where possible. Also, provide adequate training opportunities to allow staff members to remain current with changes in pronouncements by the Governmental Accounting Standards Board (GASB), changes in the Eden financial management system, and changes in the electronic technology that allows all City employees to be more efficient and effective.</li> </ul>
<p>G-2 Complete the 2015 Annual Financial Report by May 30, 2016, and receive a “clean audit opinion” from the Washington State Auditor’s Office.</p>	<p>2016</p> <ul style="list-style-type: none"> <li>This can be accomplished through a combination of cross-training responsibilities between the Accounting Manager and Staff Accountants as well as remaining current on GASB pronouncements.</li> </ul>
<p>G-3 Refine the plan to finance the design and construction of a new City Hall building which will include a combination of cash on hand and the issuance of limited tax general obligation bonds.</p>	<p>2016</p> <ul style="list-style-type: none"> <li>Teaming with the City Manager, Deputy City Manager and Legal department, work with bond counsel, financial advisor and bond underwriter to create an official statement and other relevant documents leading to the issuance of limited tax general obligation bonds by early 2016.</li> </ul>
<p>G-4 Continue with the process of virtualizing servers using VMware.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>The core of the City’s existing server infrastructure has historically consisted of 15 Windows based servers, 3 domain controllers, 1 Linux based server for the phone system, 1 Linux server for backup, and 2 SANs (22 pieces). This configuration has served the City well but provided no “fail-over”/redundancy in the event of a server failure. Through virtualization we can partition a single server to appear as multiple servers hosting multiple operating systems. The physical servers are then configured in a manner that allows them to run parallel to one another and provide fail-over / redundancy in the event of a server failing. Ultimately, we believe our network configuration will consist of “clusters” located at City Hall and CenterPlace, each of which will be composed of 3 physical servers, 1 domain controller, 1 Vsphere server (which manages virtual machines) and 1 SAN - for a total of 12 pieces plus 2 additional servers for phone and VLS. The long-term benefit to the City is currently anticipated to be replacing just 14 pieces of hardware as opposed to the 22 we currently use, and more importantly having fail-over protection in the event of hardware failure. Planning for this project began in 2014 and the actual conversion started in 2015 with an anticipated conclusion in 2016.</li> </ul>
<p>G-5 Continue with the ongoing process of refining the replacement program for IT hardware resources including server hardware, network hardware, printers and network based appliances (firewalls, e-mail backup, network switches, intrusion prevention hardware, etc.), desk top computers and the phone system. This will continue to be the foundation for future budget developments and in large part dictate operational workload through the course of the next year.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>Update the existing inventory of all related equipment currently deployed including when it was acquired, its expected useful life, anticipated replacement date and replacement cost.</li> </ul>

# Operations and Administrative Services—Finance & Information Technology

## Workload Indicators and Performance Measures

Goal	Workload	2013	2014	2015	2016	2017
Dept. related	# of accounts payable checks (Includes wires & payroll benefit checks)	3,509	3,623	3,673		
	Total City expenditures	\$58,574,535	\$66,015,503	\$69,977,095 <sup>1</sup>		
	Number of phone lines	39	-	-		
	Number of computer workstations	134	140	140		
	Number of i-Pads	18	20	27		
	Number of servers & appliances supported	40	—	—		
	Number of physical servers supported	—	17	22		
	Number of virtual servers supported	—	8	15		
	Number of appliances supported	—	55	45		
	Number of PC's installed or replaced	0	54	39		

Goal	Performance	2013	2014	6- Year Avg.	2015	2016
Dept. related	Finance Department operating expenditures / Total City expenditures	1.76%	1.66%	1.65%	1.52%	
	Dollar value of accounts payable checks processed	\$45,834,493	\$47,730,365	\$47,880,596	\$54,540,205	
	Dollar value of wages paid including OT and seasonal help	\$6,066,394	\$6,399,115	\$5,835,225	\$6,686,197	
	Help desk requests per IT FTE per month	35	31	54	29	
	Workstations per number of IT FTE's	67	47	68.59	47	
	Network availability %	99%	99%	99%	99%	

<sup>1</sup> 2015 figure is as of 2/2/2016 and is preliminary and unaudited.

# Operations and Administrative Services—Finance & Information Technology

## Workload Indicators and Performance Measures

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	# of accounts payable checks (Includes wires & payroll benefit checks)	2833	3073	2910	3312	3486	
	Total City expenditures	\$58,936,857	\$67,574,808	\$49,530,368	\$54,347,028	\$57,082,393	
	Number of phone lines	28	35	36	39	41	
	Number of computer workstations	140	145	148	150	152	
	Number of i-Pads	0	0	0	0	6	
	Number of servers & appliances supported	33	37	39	40	40	
	Number of PC's installed or replaced	20	40	4	63	36	

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Finance Department operating expenditures / Total City expenditures	1.1%	1.2%	1.75%	1.9%	1.62%	
	Dollar value of accounts payable checks processed	\$48,558,039	\$59,319,241	\$41,250,522	\$44,981,566	\$48,167,392	
	Dollar value of wages paid including OT and seasonal help	\$4,849,357	\$5,407,369	\$5,829,128	\$5,494,477	\$5,814,867	
	Help desk requests per IT FTE per month	55	75	80	48	55	
	IT FTEs per number of workstations	70	72.5	74	75	76	
	Network availability %	99%	99%	99%	99%	99%	

### 6 Year Summary :

- The dollar value of accounts payable checks processed varies over the 6-years due to variances in Capital Projects from year-to-year.

# Operations and Administrative Services—2016 Budget & Staffing Impact Summary

## Finance & Information Technology

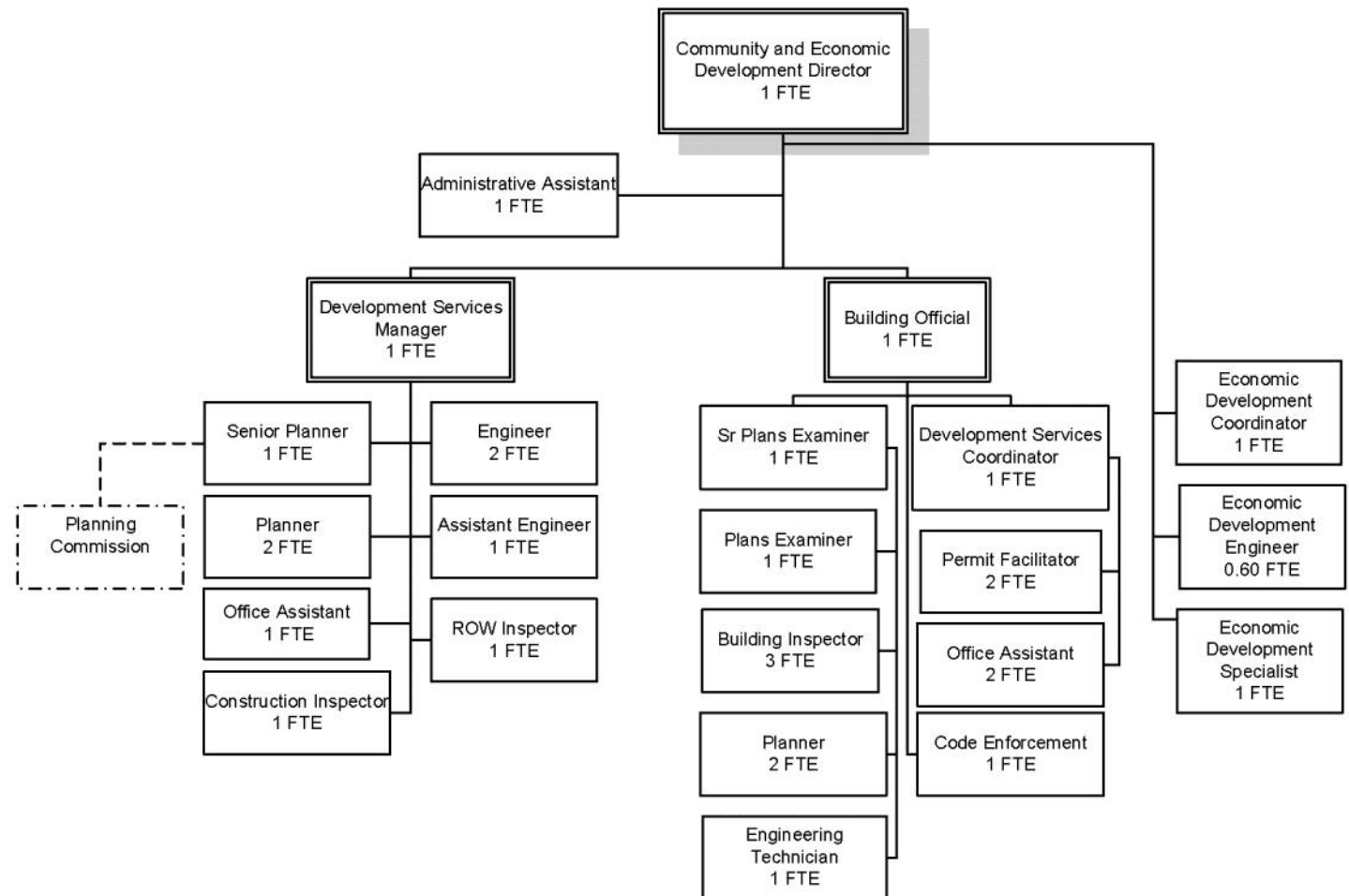
Increase/Reduction	
<b>2016 Budget</b> -.31% (\$96)	<ul style="list-style-type: none"> <li>The Finance Department line-item budget (not including wages, payroll taxes and benefits) reflects a reduction of \$96 or .31%. To the best of our ability, we make certain the budget requests for individual line-items closely approximate the average actual expenditures in the previous three-years.</li> </ul>
	<b>Theoretical Budget Reduction Exercise</b>
-3% (\$37,638)	<ul style="list-style-type: none"> <li>In order to meet the directive to reduce the budget by 3%:               <ul style="list-style-type: none"> <li>◇ Reduce staff by .55 FTE</li> <li>◇ Reduce OT by \$500</li> <li>◇ Reduce training and related travel costs by \$2,200                   <ul style="list-style-type: none"> <li>* No immediate check requests will be processed which will have the greatest impact on City construction projects.</li> <li>* City payments to vendors will be slower</li> <li>* Ability to analyze cost savings on some purchases will take more time</li> </ul> </li> </ul> </li> </ul>
-6% (\$37,638 + (\$37,612)	<ul style="list-style-type: none"> <li>In order to meet the directive to reduce the budget by 6%:               <ul style="list-style-type: none"> <li>◇ Reduce staff by 1.09 FTEs</li> <li>◇ Reduce OT by \$500</li> <li>◇ Reduce training and related travel costs by \$2,200                   <ul style="list-style-type: none"> <li>* Ability to accommodate the outside agency granting process and lodging tax granting process will be slowed.</li> <li>* Segregation of duties required by the State Auditor's Office may be compromised</li> <li>* Ability to produce an error free annual financial report receiving a "clean audit opinion" from the State Auditor's Office may be compromised</li> </ul> </li> </ul> </li> </ul>
-9% (\$75,250 + (\$37,611)	<ul style="list-style-type: none"> <li>In order to meet the directive to reduce the budget by 9%:               <ul style="list-style-type: none"> <li>◇ Reduce staff by 1.46 FTEs</li> <li>◇ Reduce OT by \$500</li> <li>◇ Reduce training and related travel costs by \$2,700                   <ul style="list-style-type: none"> <li>* City payments to vendors will likely be processed once every two weeks as opposed to the current practice of processing payments weekly</li> <li>* Ability to accommodate the outside agency granting process and lodging tax granting process will be seriously compromised without assistance from other City departments</li> <li>* Segregation of duties required by the State Auditor's Office will be difficult to maintain due to the overlap in accounting system responsibilities necessitated by the staff reduction</li> </ul> </li> </ul> </li> </ul>

\*Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

**The Mission of the Community & Economic Development Department is to foster vibrant growth in the City by providing streamlined services and support to encourage private investment for a safe well-designed physical environment, maintain regional competitiveness, assist business development and recruitment, and promote a strong, diverse, and competitive local economy.**

## Overview:

The Community and Economic Development Department provides engineering, planning, design review, construction inspection, permitting, code enforcement and economic development to preserve and enhance the quality of life for the residents and improve the growth, expansion, and retention of businesses.



# Community & Economic Development —Administrative Division

## Administrative Division:

The Administrative Division provides overall management and oversight of the Community and Economic Development Department, including the economic development efforts, permitting operations, planning, development engineering, and code enforcement. Provides staff support through administration of the department budget, administrative support and department training.

- Budget
- Staff maintenance
- Work program
- Monthly reports, weekly calendars
- Document Management
- Planning Commission support
- Format correspondence, public notices, staff reports
- Back up coordination for both front reception and permit center phone and counter coverage
- Public record requests
- Website maintenance

The administrative division prepares the department budget, monitors expenditures and authorizes payments.

A department work program is developed every year based on the goals of the Council, state mandates, forums, and staff recommended improvements. The work program progress is monitored and revised as goals change or new priorities are acknowledged.

Staff development is maintained through performance evaluations, measurement and creation of personal and department goals, department-wide training, recognition and team building.

Administrative support is provided to the Planning Commission; preparation of monthly reports and weekly calendars; formatting correspondence, staff reports, public notices, and documents for 29.65 FTE; providing website maintenance, coordinating backup phone and counter coverage for the front reception area and permit center cashier.

The division is responsible for maintaining and preserving the department files, and preparing record requests for the department.

# Community & Economic Development– Building Division Program Description

## Building Division:

The Building Division is responsible for implementing and enforcing the State Building Code as required by state law.

- Commercial construction plan review
- Residential construction plan review
- Accessibility (handicap) plan review
- Commercial and Residential construction inspection
- Permit intake, processing, and issuance
- Permit coordination
- Fire District coordination
- Outside agency coordination (including Regional Health, Clean Air, Utilities, and water district)
- Monitor building code legislation
- Public assistance with Code compliance
- Issuance and maintenance of Certificates of Occupancy (required for every building/tenant space in multi-tenant structures)
- Economic and business development coordination

## Building Official:

The Building Official oversees the operations of all Building Division programs and supervises the Permit Center staff. The Building Official monitors bills before the state legislature and provides technical testimony and /or input about the impacts of the legislation to our community. The Building Official is charged with the task of interpreting code requirements for proper implementation given regional characteristics such as snow load, seismic zone, and soil classification.

## Permit Center Coordination:

Permit applications associated with pre-construction land development, fire protection systems, plumbing/HVAC installations, work within the City right-of-way, as well as traditional Building Permits are all processed, routed, tracked, issued, and maintained by Permit Center staff. Staff members also assist the public with general inquiries and ensure that they are directed to the appropriate review staff member or agency when seeking information.

## Development Review:

The primary function of the Development Review team is the review of commercial and multi-family construction plans for compliance with the aforementioned Codes. The review team consists of the plans examiners, planners, permit facilitators, and the development services coordinator to promote a high level of communication and coordination of the various review components of the building permit process. The review team is often a first contact for building owners and property managers seeking information as to the feasibility of re-use/conversion of existing buildings and tenant spaces. Team members are also the primary contact for design professionals (engineers, architects, and draftspersons) and contractors seeking code-related assistance with the proper use and interpretation of the international, state, and municipal codes.



# Community & Economic Development— Building Division Program Description

## Development Inspection:

Inspection staff members perform multiple inspections of each and every construction and development project in the City. They work as a team to ensure that requested inspections are completed on the same working day of the request in the most efficient manner possible through route planning and coordination. Inspection staff members also investigate citizen complaints of non-permitted or deficient construction practices and perform inspections following structure fires and other types of damage resulting from natural disasters and accidents.

The purpose of the International Codes, as adopted by the State of Washington and the City of Spokane Valley, is to promote the health, safety, and welfare of the occupants or users of the building and structures and the general public by requiring minimum performance standard for structural strength, exit systems, stability, sanitation, light, and ventilation, energy conservation, and fire safety through the:

- International Building Code
- International Residential Code
- International Mechanical Code
- International Fuel Gas Code
- Uniform Plumbing Code
- International Fire Code
- International Existing Building Code
- ICC A117.1 Accessible & Usable Buildings and Facilities standard
- Washington State Energy Code

Implementation of these regulations through plan review and inspection of construction projects assures that citizens can correctly assume that the buildings and structures in which they spend more than eighty percent of their time are safe. The Permit Center has issued 18,849 permits over the last five years for a broad range of projects including new homes, residential remodels, multi-story office buildings, medical centers, apartment complexes, and nationally-recognized retail developments. Each issued permit requires multiple inspections during the course of construction, typically between two and fifteen site visits per project. Development Inspectors have performed over 51,318 inspections over the last five years as they assist builders, developers, and tradespeople through the completion of their projects. This vast range and volume of projects represents countless hours of support to permit applicants and developers and heavily contributes to the economic development of the community in ways that are not necessarily reflected in permit revenues. The Building Division services provided for a typical development project include:

- Site selection/feasibility research assistance (both for new development and the re-use of existing buildings)
- Pre-application review of rough development/construction proposals
- Support during permit review process
- Support during construction inspection process
- Coordination of final inspections associated with City and outside agency reviews
- Issuance of Certificate(s) of Occupancy

# Community & Economic Development— Building Division/Development Services Program Description

## Code Enforcement:

Over the last three years, Code Enforcement has responded to 1,074 citizen initiated reports regarding junk vehicles, garbage, unsafe structures, various zoning violations and traffic safety hazards while conducting pro-active enforcement of sign code violations as directed by administration. Their work with neighborhoods helps to maintain both residential and commercial properties in a safe and clean condition. They regularly coordinate with police and fire to mitigate life and fire safety hazards as well as working with the Health Department and Department of Social and Health Services on issues related to seniors and families in distress. In addition, Code Enforcement acts as a community resource directing citizens to other agencies for help as appropriate.

## Development Services Division:

### Planning General Description:

Planning staff is cross-trained and work on different kinds of planning projects. This provides the organization greater flexibility in completing the Division's work program by having planning staff that understand the processes and procedures.

The planning function is responsible for ensuring the City's plans are consistent with applicable state laws, primarily the Growth Management Act (RCW 36.70A) and the Shoreline Management Act (RCW 90.58) and reflect the community's vision; processing appropriate changes to the Comprehensive Plan and development regulations consistent with adopted plans and participating in regional planning efforts.

The Planning Program's current primary responsibilities include processing revisions to the City's municipal code, reviewing land use applications to ensure compliance with adopted development regulations, ensuring compliance with the State Environmental Policy Act (SEPA)(RCW 43.21C) and the state subdivision law (RCW 58.17). The activities generally fall into the following categories:

- Comprehensive Plan: Legislative and Annual Updates
- Regional Planning Efforts
- Shoreline Management
- Environmental Review: SEPA and Critical Areas Review
- Code Amendments
- Subdivisions/Short Subdivisions/Binding Site Plans
- Plat Alterations, Boundary Line Adjustments,
- Special Projects
- Rezones/Variances
- State & Federal Reporting
- Planning assistance at the Permit Center

# Community & Economic Development—Development Services Division

## Program Description

### Growth Management Act (GMA):

The State mandates the Growth Management Act (RCW 36.70A) (GMA) and the Shoreline Management Act (SMA - RCW 90.58). Under GMA, the City is required to prepare a comprehensive plan that reflects the community's 20-year vision. The Plan has a number of required elements including a Capital Facilities Element that contains a list of capital projects that the City intends to undertake during the ensuing 6 year time frame. Several funding sources require projects to be included in the City's Capital Facilities Element for them to be eligible for funding and utilize the City's real estate excise tax (REET). To accomplish the maintenance of the Plan, state law provides for an annual update process. This allows the City to make necessary updates and also provides property owners the ability to propose amendments to the Plan. The City has adopted an annual update process that begins in November and is typically concluded in April/May timeframe of the following year.

### Comprehensive Plan Updates:

The Development Services Division will continue working on the Comprehensive Plan update as required by the Growth Management Act (RCW 36.70A.130). Work completed includes updating the City's Public Participation Program, preparing a work program and documenting issues that should be addressed during the update process. Work to be completed includes the update of Comprehensive Plan chapters, development of implementation strategies, as well as the update of the development regulations to ensure consistency with the Plan.

### Shoreline Management Act (SMA):

The SMA requires all jurisdictions that include "shorelines of the state" as defined by SMA to prepare a Shoreline Master Program (SMP). The SMP is required to include a number of elements, goals, policies and regulations related to any shoreline of the state. When Spokane Valley incorporated the existing Spokane County SMP (adopted in 1974) was adopted as an interim program. The SMP is a long range vision for the City's shoreline areas; includes goals and policies for the shoreline area and regulations that implement the policy direction of the SMP. RCW 90.58.080 requires the SMP to be periodically updated. The SMP was updated in 2015 and the plan, complete with public access and restoration guidelines, is being implemented.

### Code Amendments:

Amendments to the City's development codes are often necessary to correct errors and omissions, stay current with new laws and trending issues or to ensure consistency between the City's adopted plans and implementing regulations. This process includes research/preparation of the staff report; study session and public hearing before the Planning Commission; and review and adoption by the City Council.

### Regional Planning Efforts:

City staff supports regional planning efforts by participating on the Planning Technical Advisory Committee (PTAC) and providing staff support to the Steering Committee of Elected Officials (SCEO). The SCEO was formed in response to the requirements of GMA which call for regional planning and coordination on issues such as establishing urban growth area (UGA) boundaries and developing county-wide planning policies. The PTAC is comprised of planning department staff from various jurisdictions throughout the county and was formed by the SCEO to advise on issues related to the requirements of the GMA.

# Community & Economic Development— Development Services Division Program Description

## Other Planning Responsibilities:

Planning staff is the primary support for land use applications that include short subdivisions (up to 9 lots), long subdivisions (10 or more lots), binding site plans, rezones, conditional use permits, temporary use permits and variances. Planning staff routes applications to various reviewing departments and agencies; coordinates comments received and processes the application to its conclusion. Long subdivisions, rezones, conditional use permits, variances and occasionally alterations include a public hearing before the City's hearing examiner.

Planning staff assist home owners and developers in facilitating a stream type change in coordination with other state agencies when conditions have changed to allow for development.

Planning staff also reviews all Washington State business registration applications to ensure proposed uses are consistent with City zoning. Staff is also responsible for processing home occupation licenses.

Planning staff assists in providing coverage in the Permit Center from 8 a.m. to 5 p.m. responding to walk-in customers as well as answering phone calls. This coverage is in concert with building and development engineering staff.

The State of Washington requires certain reports prepared on an annual basis to provide information about growth, housing and employment. Planning Staff provides this information on behalf of the City. Staff also provides information to the Census Bureau on an as needed basis.

## Development Engineering General Description:

Development Engineering (DE) ensures that land actions and commercial building permits comply with the adopted codes for private infrastructure development through plan review and construction inspection. DE also provides floodplain management to enforce FEMA requirements. DE periodically updates the City's development code pertaining to construction activities to ensure adherence to federal and state requirements and the adopted comprehensive plan.

- Engineering plan review
- Code amendments
- Construction oversight
- Floodplain management
- Grading Permits
- Right-of-way Permits
- Right-of-Way Inspections
- Watershed Planning
- Wellhead Protection Committee

# Community & Economic Development— Development Services Division Program Description

## Development Projects:

DE facilitates the construction of public and private infrastructure completed by private development projects for land actions and commercial building permits, and assists the development community by answering questions, reviewing plans, providing construction and inspection oversight, reviewing required easement and right-of-way dedications, and reviewing preliminary and final plats. These requirements are based on the scope of the project, the impact of the project to City infrastructure, the Street Standards, Spokane Regional Stormwater Manual, floodplain regulations, and other applicable state or federal requirements.

Once the construction starts, DE has oversight of the public and private improvements. The City follows the inspection procedures put in place by Spokane County in which the projects are inspected by private inspectors. The development inspector coordinates with private inspectors, answers questions, and reviews inspection and certification documentation to ensure projects are constructed per the approved plans and City's code. In addition to development projects, DE provides inspection for all right-of-way and approach permits.

## Code Amendments:

DE makes periodic updates to the City's development code related to engineering. DE goes through the public adoption process by holding public meetings, presenting changes to Planning Commission and City Council, and preparing ordinances.

## Local Regulations:

DE coordinated the development of the Street Standards that were adopted in 2009. The Street Standards establish minimum requirements for land actions and commercial projects, provide engineering design criteria, and incorporate local, state and federal requirements such as the Regional Pavement Cut Policy and the American with Disabilities Act.

In 2008, the City of Spokane Valley, Spokane County, and the City of Spokane adopted the Spokane Regional Stormwater Manual (SRSW). The SRSW incorporates state and federal requirements, such as Clean Water Act, Washington Department of Ecology's (DOE) Underground Injection Control program, Construction Stormwater permit, and the Eastern WA Municipal Stormwater National Pollution Elimination System (NPDES) Phase II permit.

## Floodplain Administration:

The Development Services Manager is the City's Floodplain Administrator. The City is required by the Federal Emergency Management Agency (FEMA) to administer the National Floodplain Insurance Program (NFIP) to correct and prevent flood damage. These include requirements for zoning, subdivision or building, and special-purpose floodplain ordinances. DE enforces the City's local floodplain management ordinance which provides flood loss reduction building standards for new and existing development. DE assists home owners, developers, and citizens in determining base flood elevations (BFE) from FEMA maps to be used on applications for elevation certificates, Letters of Map Amendments (LOMA), and Letters of Map Revisions (LOMR). In areas that have not been studied by FEMA and have an approximate "A" flood zone designation, DE will use floodplain modeling software with accepted basin flow data to determine an appropriate BFE for the parcel in question.

# Community & Economic Development— Development Services/Economic Development Divisions Program Description

## Local and Regional Committees:

Participation in local and regional committees is necessary to stay informed and provide input on important regional issues and topics. DE staff are involved in multiple such committees including well head protection, water shed planning, Aquifer Protection Council (APC), and Idaho Washington Aquifer Collaborative (IWAC).

## Contract Services:

The City does not have surveyors on staff. A surveying consultant reviews the surveying information provided in plats, binding site plans (BSPs), easements and right-of-way dedications to ensure accuracy and compliance with state law. Development Services administers this surveying contract.

## Economic Development Division:

The Economic Development division assists the City in the development of economic strategies which help to promote the City inside and outside of the region. Oversight of these activities is also coordinated closely with the City Manager. The functions of the Economic Development division are to:

- Develop and implement strategies to promote business growth, attraction and retention to secure a strong City revenue base
- Encourage a diverse and stable business environment
- Conduct special studies and prepare comprehensive reports related to economic development, retail recruitment, tourism, and the economic impact of capital projects or initiatives
- Assist with the Comprehensive Plan update
- Coordinate with business owners and developers to provide possible site locations, market research and related information to assist business development, facilitate project processing and permitting, assist with the interpretation of codes, negotiate and resolve sensitive and controversial issues
- Establish and maintain communication and cooperative relationships with business leaders, developers, private and public agencies, educational institutions, real estate community, and the general public to promote and facilitate the implementation and execution of the City's economic and development strategies
- Coordinate with regional and local economic development agencies to ensure their efforts reflect the City's priorities and goals
- Perform a full range of marketing activities including:
  - Developing and implementing a strategic marketing plan
  - Creating and distributing marketing materials
  - Preparing and presenting information at meetings of various organizations and groups
  - Managing the content of the City's economic development webpage
- Use information technology to assist citizens and potential and existing business owners

# Community & Economic Development—Goals and Strategies

Goals	Strategies
G-1 Update the Comprehensive Plan	2016–2017 <ul style="list-style-type: none"> <li>• Implement public participation program, update current public participation guidelines as needed</li> <li>• Incorporate new state mandated information</li> <li>• Analysis of land quantity and economic trends</li> <li>• Develop alternatives to update Comprehensive Plan and conduct EIS review</li> <li>• Conduct audit of development regulations</li> <li>• Develop short and long term implementation strategies to use as benchmark</li> <li>• Develop draft Comprehensive Plan</li> <li>• Draft development regulations to support updated Comprehensive Plan</li> <li>• Process through Planning Commission and City Council</li> </ul>
G-2—(Council Goal) Develop an economic development strategic plan	2016-2017 Formalize City economic development efforts by developing a written strategic plan incorporating the following elements: <ul style="list-style-type: none"> <li>• Economic development strategic goals</li> <li>• An existing conditions report focused on identifying the scope of existing economic development services</li> <li>• Short, mid, and long term enhancements to existing services</li> <li>• Strategic actions based upon recommended service enhancements</li> <li>• Implementation options for the identified initiatives including budget and staffing requirements</li> <li>• Implementation timelines</li> <li>• Relevant performance measures</li> </ul>
G-3 Maintain an efficient permitting process	2016–2021 <ul style="list-style-type: none"> <li>• Continue to implement enhancements to the permitting process</li> <li>• Foster relationships with outside agencies to streamline permitting and encourage development</li> <li>• Develop a multi-use construction plan program</li> <li>• Implement a permit satisfaction survey</li> <li>• Examine code provisions for administrative exceptions and tiny homes</li> </ul>
G-4 Retail Recruitment	2016-2021 <ul style="list-style-type: none"> <li>• Develop and implement the retail recruitment strategy</li> <li>• Mobilize resources to institute recruitment campaigns</li> <li>• Develop a list of desirable retail businesses with a local, regional, or statewide presence</li> <li>• Establish connections with local and regional brokerage firms and commercial developers</li> <li>• Identify local property and building owners with available land and spaces in key locations within the City of Spokane Valley</li> <li>• Prioritize available spaces and match with potential retail types and specific businesses</li> <li>• Identify any zoning, permitting and/or fire and building code issues that may need to be resolved</li> </ul>

# Community & Economic Development—Goals and Strategies

Goals	Strategies
G-5 Develop a Tourism Program	2016 <ul style="list-style-type: none"> <li>• Develop and analyze strategies to improve the tourism industry in the City</li> <li>• Identify and pursue tourism attraction strategies to leverage lodging tax</li> </ul>
G-6 Pursue infrastructure improvements which foster economic development	2016–2021 <ul style="list-style-type: none"> <li>• Investigate and pursue strategic infrastructure development</li> <li>• Coordinate with Spokane Valley Public Works to improve transportation infrastructure to enhance development opportunities</li> <li>• Collaborate with Spokane County Utilities Division to facilitate the development of sewer infrastructure in City's industrial areas</li> <li>• Collaborate with water districts and dry utility providers to identify infrastructure needs to meet development demands and available infrastructure that could be marketed to attract businesses</li> <li>• Conduct cost benefit analysis and feasibility studies to prioritize projects</li> <li>• Collaborate with property owners on a traffic study of the Mirabeau area to expedite development</li> </ul>
G-7—(Council Goal) Business Recruitment, Retention and Expansion	2016-2021 <ul style="list-style-type: none"> <li>• Continue to recruit new businesses</li> <li>• Continue to meet with existing businesses to assist with retentions and expansion efforts</li> <li>• Participate in business and trade shows</li> <li>• Continue to implement the Certified Sites Program</li> <li>• Collaborate with the regional partners to support business recruitment</li> <li>• Continue to research available State and Federal tax credits; promote availability of all tax credit programs on the City's website and in the permit center</li> <li>• Research state and federal business assistance programs to support business recruitment and make this information available on the City's website and in the Permit Center</li> <li>• Attend meetings with the Spokane Regional Site Selector partners to continue to provide information relating to available properties in the City</li> <li>• Develop tools and compile information of resources available for business owners</li> <li>• Map out the permitting processes and requirements for different industries to facilitate the permitting process like the restaurant regulatory reform project</li> <li>• Host forums with regional real estate brokers, management associations, developers and property owners to identify issues, gather data, and introduce the City's economic development program</li> <li>• Establish relationships with existing businesses to identify issues, gather data, and offer services from City and partners that foster their business efforts</li> <li>• Identify the industry clusters, growing and declining industries</li> <li>• Periodically conduct stakeholder focus group discussion to determine the challenges and opportunities facing the business community</li> <li>• Identify retail zoned sites adjacent to the Appleway trail and coordinate with representative brokers to market trail access</li> </ul>



# Community & Economic Development—Goals and Strategies

Goals	Strategies
<p>G-8—(Council Goal) Develop an economic development marketing program</p>	<p>2016-2020</p> <ul style="list-style-type: none"> <li>• Develop and implement marketing strategies for attraction and retention of businesses and citizens while also improving tourism</li> <li>• Develop a strong image for the City that supports economic development efforts and differentiates the City from other communities</li> <li>• Develop marketing material for business and tourism attraction, trade shows, and data sheets for target industries</li> <li>• Work with Visit Spokane to develop a tour guide identifying recreational, cultural, and historic assets with a particular focus on marketing the City a destination for active, outdoor recreation</li> <li>• Review the City's existing marketing collateral to ensure their consistency with the established theme</li> </ul>
<p>G-9 Use Information Technology (IT) to support the department's mission</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Continue to develop a records management system that enhances transparency and creates efficiencies</li> <li>• Implement SMARTGov Web Portal Upgrades</li> <li>• Expand online permitting types</li> <li>• Configure &amp; launch online inspection scheduling</li> <li>• Implementation of Contact Us module</li> <li>• Implement SMARTGov Inspection Module Enhancements</li> <li>• Update inspection listing types</li> <li>• Integrate inspection workflow</li> <li>• Expand inspection scheduling options by: <ul style="list-style-type: none"> <li>• Permit Center Staff (in person)</li> <li>• Owner / Contractor (online)</li> </ul> </li> <li>• Continue to work with businesses to add their business information to Google Places.</li> </ul>
<p>G-10—(Council Goal) Collaborate with economic development partners and related service providers</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Participate in Visit Spokane, GSI, Spokane Valley Chamber of Commerce and other partners meetings and events.</li> <li>• Coordinate with Visit Spokane and GSI to ensure their marketing is consistent with the City's branding message.</li> <li>• Continue to partner with GSI, the region's Associate Development Organization (ADO), for business recruitment and retention</li> </ul>

# Community & Economic Development—Goals and Strategies

Goals	Strategies
<p>G-11—(Council Goal) Strengthen and expand civic and event opportunities</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Evaluate opportunities to support amateur and youth sports organizations</li> <li>• Continue to partner and promote community events such as Valleyfest, the Bike Swap and the Cycle Celebration</li> <li>• Support efforts to create new events in Spokane Valley that build a sense of identity and promote Spokane Valley</li> <li>• Develop tools that connect citizens with community assets</li> </ul>
<p>G-12 Develop a robust Geographical Information System (GIS) with modern web applications.</p>	<p>2016-2019</p> <ul style="list-style-type: none"> <li>• Coordinate with utilities and special purpose districts to incorporate their available infrastructure information into a GIS centralized database housed at the City</li> <li>• Create an interactive online map to replace the County's SCIMAP for public and city staff use</li> <li>• Create ESRI story maps of things to do and places to go and showcase success stories and new businesses</li> <li>• Create an inventory of vacant properties and their features to assist in the site selection process in coordination with brokers and the Fire Department</li> <li>• Develop a site selection tool to enable a quick evaluation of City facilities, utilities, socio-economic, demographics and other relevant information for business development</li> <li>• Create an online tool to allow citizens to report citizen service request, such as potholes, downed trees, graffiti, etc.</li> <li>• Develop a tool that provides information to citizens in an emergency situation</li> <li>• Develop an interface to allow field personnel to provide information to the City's centralized database enabling real time updates</li> <li>• Develop an asset management program</li> </ul>
<p>G-13 Floodplain Revisions</p>	<p>2016</p> <ul style="list-style-type: none"> <li>• Develop Forker Draw final map products and submit to FEMA</li> </ul> <p>2016-2021</p> <ul style="list-style-type: none"> <li>• Develop Glenrose Creek Hydrology data</li> <li>• Develop Glenrose Creek Hydraulic data</li> <li>• Initiate coordination with City of Spokane and Spokane County</li> <li>• Develop Glenrose Creek floodplain mapping</li> <li>• Develop Glenrose Creek preliminary map products</li> </ul>

# Community & Economic Development—Goals and Strategies

Goals	Strategies
G-14—(Council Goal) Foster an education and job ready workforce	2016-2021 <ul style="list-style-type: none"> <li>• Develop relationships with local community colleges, Spokane Valley Tech, high schools and workforce development council to determine how to support their efforts and ensure business owners utilize these resources</li> </ul>
G-15 Emergency Management	2016-2021 <ul style="list-style-type: none"> <li>• Continue coordination on Regional Hazard Mitigation Plan</li> <li>• Update City website and provide information about emergency shelters and status of necessary facilities during emergencies such as gas stations, banks, pharmacies, hospitals</li> </ul>
G-16 Community Development Block Grants (CDBG)	2016 <ul style="list-style-type: none"> <li>• Identify high priority projects consistent with Spokane County CDBG Consortium policies</li> <li>• Identify infrastructure limitations that impact development</li> </ul>
G-17 Records Retention	2016–2021 <ul style="list-style-type: none"> <li>• Continue scanning historical residential address files into Laserfiche</li> <li>• Continue scanning permit related documents into SMARTGov</li> <li>• Work on Electronic plan submittal acceptance guidelines</li> </ul>
G-18 Regional Special Inspection and fabricator process	2016-2021 <ul style="list-style-type: none"> <li>• Coordinate with Regional Building Officials, Local Special Inspection Agencies and Local Fabricators</li> <li>• Coordinated regional consistency in implementation of the International Building Code, Chapter 17, Special Inspection and Fabrication.</li> <li>• Incorporate consistency required for Special Inspection and Fabrication reporting and product certificates of compliance submittals to all participating jurisdictions</li> <li>• Develop and provide training programs/presentations for outreach to local: <ul style="list-style-type: none"> <li>• Special Inspection Agencies</li> <li>• Steel/Concrete Fabricators</li> <li>• Association of General Contractors (AGC)</li> <li>• Association Society of Civil Engineers (ASCE)</li> <li>• American Institute of Architects (AIA)</li> <li>• Structural Engineers Association of Washington</li> </ul> </li> </ul>

# Community & Economic Development—Goals and Strategies

Goals	Strategies
G-19 Small Business Assistance Program	2016-2020 <ul style="list-style-type: none"> <li>• Continue to improve the new business welcome program</li> <li>• Publicize local business success stories and events</li> <li>• Explore the feasibility of a façade improvement grant or loan program for property owners that voluntarily make physical improvements to their properties</li> <li>• Work with partners and local business owners to develop a “Taste of Spokane Valley” week</li> </ul>
G-20 Continue participation in Spokane Regional Code Group Meetings	2016-2021 <ul style="list-style-type: none"> <li>• Take a regional leadership role amongst peers</li> <li>• Discuss International Residential Codes</li> <li>• Follow current trend by researching other Washington State adopted codes</li> <li>• Continue to advocate for a Regional All Code Group to incorporate regional consistency in interpretation and implementation of State adopted building codes</li> </ul>
G-21 Annual updates of the Comprehensive Plan	2016 and on going <ul style="list-style-type: none"> <li>• Process privately initiated Comprehensive Plan change requests</li> </ul>

# Community & Economic Development—Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017
Dept. related	Permit Center counter walk-ins	4,428	4,511	4,572		
	Pre-Application Meetings - Commercial	85	79	88		
	Pre-Application Meetings - Land Use	25	30	32		
	Construction Applications Received	2,798	4,704	4,536		
	Land Use Applications Received	624	719	660		
	Construction permits Issued	2,668	3,961	3,993		
	Land Use Applications Approved	33	659	561		
	Development Inspections Performed	10,736	13,534	13,848		
	Code Enforcement complaints investigated	360	354	383		
	Number of On-Line permits Issued	-	1,314	2,828		
	Number of hearings conducted by the Hearing Examiner	33	7	6		
	Municipal Code text amendments processed	5	12	2		
	Planning Commission meetings participated in	23	20	21		
	Number of businesses assisted	-	23	27		
	Meetings with regional partners	-	51	54		
	Marketing media created	-	9	12		
	Service Population	91,490	92,050	93,340		

Beginning in 2013, new or reworded Workload Indicators were included to better define the workload of the department.

# Community & Economic Development—Performance Measures

Goal	Performance	2013	2014	2015	2016	2017	Target
Dept. related	Percent of construction permits issued in less than 3 days	-	79%	85%			
	Average number of days for new Residential building permit review	5	5	5			5 work days
	Average number of days for tenant improvement permit review	10	10	10			10 work days
	Average number of days for new Commercial permit review	10	10	10			10 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	99%	-	-			95%
	Business Retention/Expansion meetings held	-	-	27			15
	Business Recruitments—Ongoing	-	-	3			5
	Business Recruitments—Completed	-	-	2			1
	Economic Development Workshops held	-	-	2			2

Beginning in 2014, new Performance Measures (above) were included to better identify the performance of the department. Historical data is provided below for 2013 (2008–2012 are on the next page).

Goal	Performance	2013	5 Yr. Avg.				
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-3; Permit Spec-2)	889	547.82				
	Residential building permit issuance (April & July)	100%	76.8%				5 work days
	Average tenant improvement permit issuance (May & August)	100%	94.8%				25 work days
	Average response time for first review	100%	99.8%				25 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	99%	70.4%				95%

\*The summary of performance measures represents a 5 year period since new measures were included in 2014 as noted above.

# Community & Economic Development— Workload Indicators & Performance Measures

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Permit Center counter walk-ins	3143 <sup>1</sup>	3971 <sup>1</sup>	3921 <sup>1</sup>	4545	4812	
	Permit Center phone calls <sup>2</sup>	4472	4945	4890	4919	5021	
	Construction permits issued	3535	2993	3340	3454	4010	
	Building inspections performed - Residential	4480	5241	5610	5701	4039	
	Building inspections, performed - Commercial	2177	2504	2324	2287	1571	
	Code compliance complaints investigated	931	840	617	532	397	
	Right-of-Way inspections performed	5183	7379	6708	7777	3858	
	Service population	88,920	89,440	90,210	89,755 <sup>3</sup>	90,550	
	Number of Planning Commission meetings	24	13	14	15	23	
	Number of code amendments	7	7	12	6	8	

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-3; Permit Spec-3)	392.78	332.55	417.50	431.75	668.30 <sup>4</sup>	
	Residential building permit issuance (April & July)	—	65%	68%	60%	91%	5 work days
	Average tenant improvement permit issuance (May & August)	—	100%	77%	100%	97%	25 work days
	Average response time for first review	—	99%	100%	100%	100%	25 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	—	83%	—	75%	—	95%

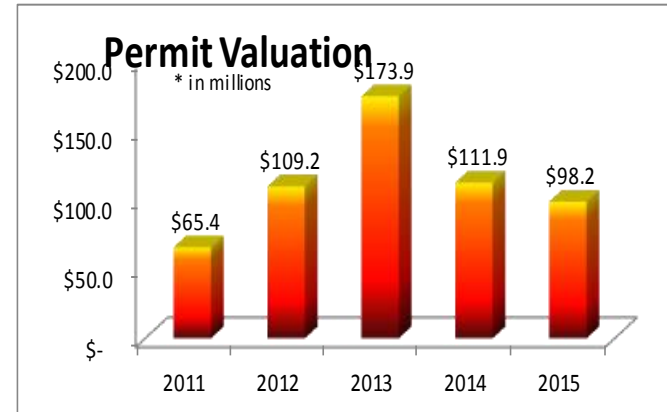
1. An error was found in the Permit Center walk-in numbers, a set of numbers had been duplicated. These numbers have now been corrected to reflect an accurate count.

2. No longer tracking this workload after 2012.

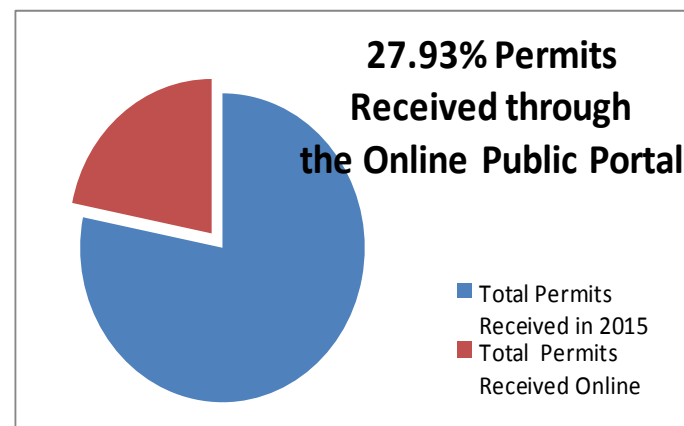
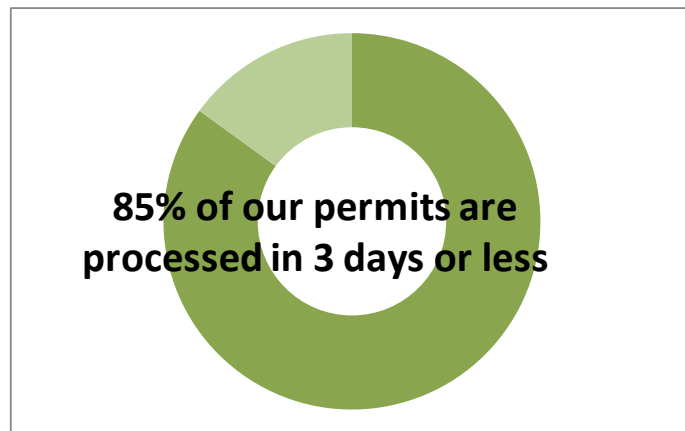
3. This number is based on the 2010 Census.

4. 2012 Changed to Plan Exam -1; Build. Insp-3; Permit Spec-2 = 6 total FTE's

# Community & Economic Development— Performance Measures Summary



- Construction permits issued by the Department is on a steady and upward trend. 2013 had the lowest number of permits issued. The upward trend is a result of an improving economy that has been assisted by streamlined policies implemented by the City.
- Permit Valuation gages the level of private investment in the City. After hitting a low in 2011, investment in the community is on a strong upward trend. Many large medical, retail, multi-family housing, and manufacturing projects have been constructed over the past 3 years.



- The charts above show the City continues to process permits in a very timely manner: 85% of permits are issued in 3 days or less. The City also began tracking permits processed on-line. 2014 was the first full year of the permit public portal; now more than a third of our permits are received in this manner. The City expects this number to continue to grow in the coming years and is looking to expand the types of permits available over the internet. The City's frequent customers are very satisfied with this service.



# Community & Economic Development—2016 Budget & Staffing Impact Summary

## Administrative, Planning, Development Engineering, Building & Economic Development

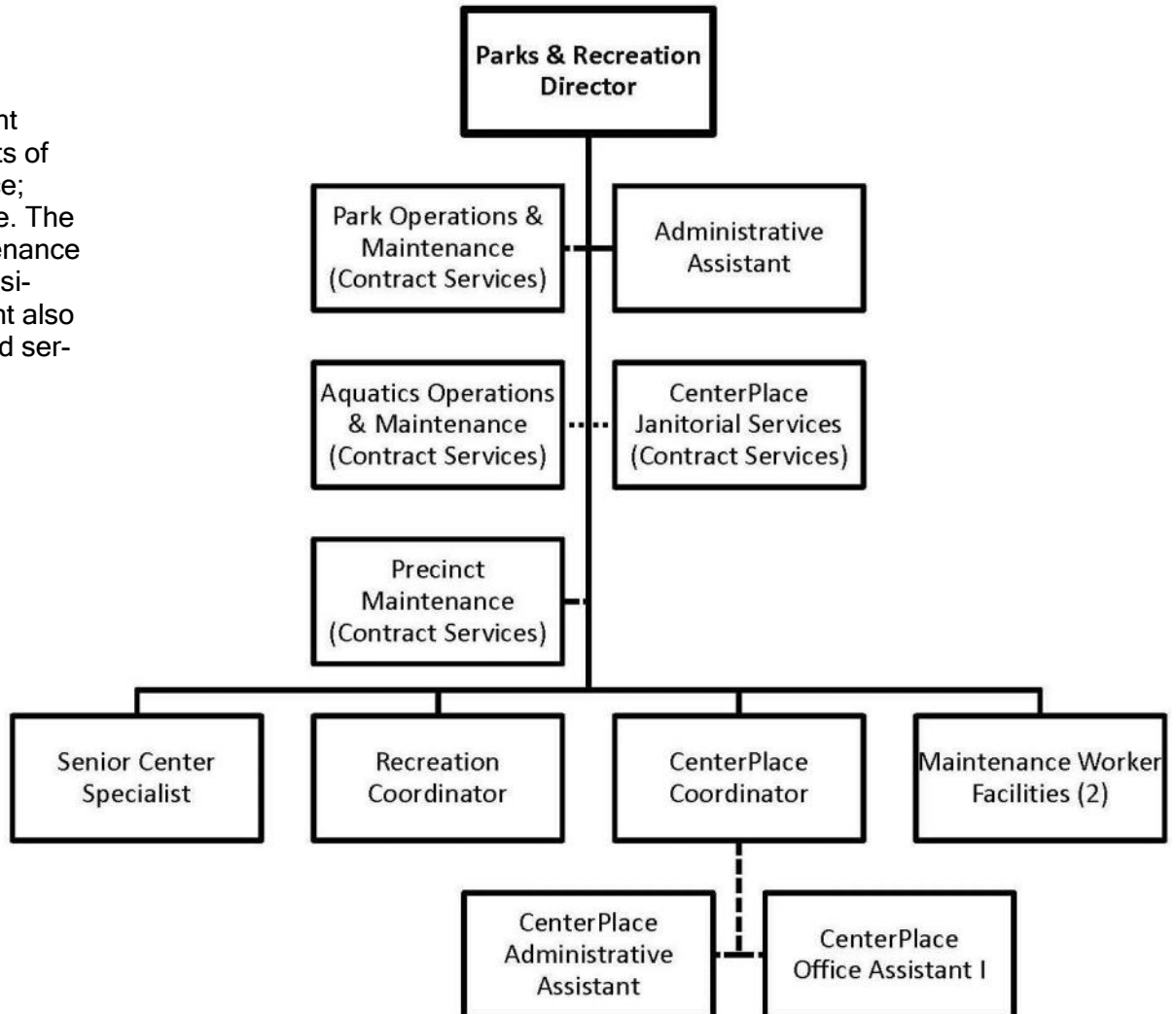
Increase/Reduction	
<b>2016 Budget</b> <b>+1.02%</b> <b>\$4,400</b>	<ul style="list-style-type: none"> <li>The community and economic development budget reflects a 1.02% increase (not including wages, payroll taxes &amp; benefits or vehicle replacement) for 2016. This includes increases related to training and registrations for Economic Development. When including a \$7,600 increase in the vehicle replacement program, the increase in the non-payroll portion of the budget is 2.72% or \$12,000.</li> </ul>
<b>3%</b> <b>(\$116,483)</b>  <b>6%</b> <b>(\$206,959)</b>  <b>9%</b> <b>(\$311,827)</b>	<p><b>Theoretical Budget Reduction Exercise</b></p> <ul style="list-style-type: none"> <li>A 3% cut in the department would reduce 1.5 FTE. This reduction would limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</li> <li>A 6% cut in the department would reduce 2.5 FTE. This would significantly limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</li> <li>A 9% cut in the department would reduce 3.5 FTE. This would drastically limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</li> </ul>

\*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

**The Mission of the Parks and Recreation Department is to enrich the quality of life for everyone who lives, works in or visits Spokane Valley through quality programs, parks and events.**

## Overview:

With offices located in the CenterPlace Regional Event Center, the Parks and Recreation Department consists of six divisions: Parks Administration; Parks Maintenance; Recreation; Aquatics; Senior Center; and CenterPlace. The Department is comprised of nine FTEs. Parks Maintenance and Aquatics services are contracted with external businesses/agencies. The Parks & Recreation Department also maintains a database of local recreation programs and services to help match citizens with existing services.



# Parks and Recreation—Parks Administration/Maintenance, Recreation & Aquatics

## Program Descriptions

**Parks Administration / Parks Maintenance Vision:** To provide and maintain quality parks that offer a diverse range of experiences in a safe and beautiful environment; to provide enjoyable, restorative and memorable places to spend time; and to provide physical amenities that support and enhance active living and social interaction opportunities.

- Implements the goals and objectives of the City Council
- Develops policies and procedures
- Facilitates the upkeep & use of parks and public areas including the Appleway and Centennial Trails
- Manages the private park maintenance, aquatic operation and janitorial contracts
- Works to acquire and develop new park facilities
- Provides facility maintenance at the Police Precinct
- Administers City Special Event permits

**Recreation Vision:** To deliver diversified recreational and educational experiences for all ages; to foster vigorous community partnerships; and to advocate health, wellness and physical activity.

- Summer day camp, winter break camp, summer park program & outdoor movies
- Designs and publishes the Recreation Program brochure twice a year
- Coordinates and offers over 21 different recreation programs year round
- Partners with YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane & Spokane County
- Maintains database of local recreation programs & services to help match citizens with existing services

### **Aquatics:**

The City of Spokane Valley owns three outdoor swimming pools which provide:

- Open swim opportunities
- Swim lessons, swim team, and facility rentals
- The city leases a portion of Valley Mission Park for Splash Down – a privately operated water park

# Parks and Recreation—CenterPlace and Senior Center

## Program Description

**CenterPlace Regional Event Center Vision:** To promote corporate and private events which will help stimulate our local economy; to produce customized, high quality events; and to provide an experience that showcases the values of Spokane Valley. Facility Maintenance is to maintain this facility through sustainability, energy efficiency and maintaining building integrity.

- Regional focal point for NE Washington, Northern Idaho and Western Montana
- 54,000 square foot facility located in Mirabeau Point Park
- Open seven days a week, this is the home of the Parks and Recreation Department and the Valley Senior Center
- Reserves and rents to over 900 educational, corporate and social events annually
- Provides set up and take downs for all activities
- Manages long-term leases of space
- Manages food services & marketing contract
- Partners with Spokane Community College and Central Valley School District
- Rooms include a great room, commercial kitchen, fireside lounge, auditorium and numerous meeting rooms

**Senior Center Vision:** To empower adults 50+ for personal independence, healthy aging, social connection and life-long learning experiences; to serve as a hub and focal point, to complement existing services and provided programs, activities and opportunities for the aging population; and to operate as a multi-purpose senior center to provide health, social, educational, referral and recreational services.

- Manages the Senior & Wellness Center at CenterPlace from 8-4 Monday through Friday
- Coordinates all activities and programming - over 50 different programs
- Utilizes over 75 volunteers
- Facilitates Meals on Wheels program
- Maintains an active membership of over 1000

# Parks and Recreation—Goals and Strategies

Goals	Strategies
<p>G-1 Implement recommendations of the newly updated Parks and Recreation Master Plan, including the continued development of aquatic and recreation programs that serve the needs of our citizens.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Implement six-year capital improvement program</li> <li>• Pursue park acquisitions and development</li> <li>• Explore adding additional recreation programs to meet customer need</li> <li>• Add Splashpad to Browns Park</li> <li>• Continue to contract for park maintenance &amp; aquatic operation services</li> <li>• Add sand volleyball courts to Browns Park</li> <li>• Construct Phase 2 of Valley Mission Pocket Dog Park</li> </ul>
<p>G-2 Implement the updated CenterPlace Regional Marketing and Communications Plan.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Increase seasonal staffing to accommodate a higher level of service</li> <li>• Develop “CenterPlace’s Partner Services” with local event planners</li> <li>• Contract marketing services to help implement marketing plan</li> <li>• Work with Visit Spokane to reach out to meeting planners</li> <li>• Expand Catering involvement in events</li> </ul>
<p>G-3 Make facility improvements to CenterPlace.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Make parking lot improvements for safety</li> <li>• Schedule preventative maintenance and facility updates to maintain CenterPlace in good condition</li> <li>• Add wedding gazebo on west lawn</li> <li>• Explore updating sound systems in the Great Room &amp; Lounge</li> <li>• Continue to replace flooring and furniture throughout building</li> <li>• Continue to repair roof leaks</li> </ul>
<p>IG-4 Expand senior services to serve changing needs and expectations of the senior population.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Challenge to serve current age demographics and to attract new participants</li> <li>• Add new, active programming</li> <li>• Increase involvement with neighboring retirement communities</li> <li>• Educate the community at-large about the purpose and potential of the Senior Center</li> </ul>
<p>G-5 Work with Centennial Trail Partners to implement new maintenance agreement.</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Seek grant opportunities for capital repairs</li> <li>• Develop a six-year maintenance plan</li> </ul>

# Parks and Recreation—Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
G-1	Developed acres maintained	133.6	133.6	133.6			
	Trees Planted	10	10	10			10 new per year
	Overall number of park facility reservations per year	399	428	425			+10 per year
	Number of recreation classes offered	129	158	189			+10 per year
	Spokane Valley population <sup>2</sup>	91,490	92,040	93,340			
	Number of open swim hours available /season	1,221	1,251.5	1,465			Maintain 2008 hours
	Number of swim lesson/team registrations	1,547	1,510	1,582			
G-2	Number of area businesses/hotels contacted for use of CenterPlace	14,651	7,300	5,617			Contact all in region
	Number of reservations per year	815	844	919			+10% per year
	Number of operating hours per year	4,633	4,633	4,633			
	Number of room use hours booked per year	6,120	4,040	6,503			
G-4	Number of participants in Senior programs or workshops per year	36,343	34,193	26,329			+10% per year
	Average age of Seniors participating in programs	75.5	74.7	75.5			
	Number of Senior programs offered per year	50	50	39			60 per year (ultimate)
G-5	Miles of Centennial Trail	6.78	6.78	6.78			
	Number of grants applied for (Applied for by Trails Partners)	0	0	0			1 per year
	Labor hours to maintain Centennial Trail	900	900	900			Maintain 2008 level

<sup>1</sup>revised tracking of reservations due to new software.

<sup>2</sup>Population based on Association of Washington Cities data.

# Parks and Recreation—Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Developed acres maintained	126	126	126	126	126	
	Trees Planted	5	11	25	10	17	10 new per year
	Overall number of park facility reservations per year	222	258	252	308	407 <sup>1</sup>	+10 per year
	Number of recreation classes offered	77	75	90	100	100	+10 per year
	Spokane Valley population <sup>2</sup>	88,920	89,440	90,210	90,110	90,550	
	Number of open swim hours available /season	980	1,200	1,326	1,326	1,326	Maintain 2008 hours
	Number of swim lesson/team registrations	1,220	1,430	1365	1,244	1,351	
G-2	Number of area businesses/hotels contacted for use of CenterPlace	24,400	24,400	24,400	21,649	21,650	Contact all in region
	Number of reservations per year	721	815	823	816	950	+10% per year
	Number of operating hours per year	4,633	4,633	4,633	4,633	4,633	
	Number of room use hours booked per year	4,780	5,514	5,441	5,379	6,119	
G-4	Number of participants in Senior programs or workshops per year	36,840	38,001	34,624	34,442	35,678	+10% per year
	Average age of Seniors participating in programs	74.85	75.70	74.90	75.70	74.50	
	Number of Senior programs offered per year	50	50	50	50	50	60 per year (ultimate)
G-5	Miles of Centennial Trail	6.78	6.78	6.78	6.78	6.78	
	Number of grants applied for (Applied for by Trails Partners)	0	0	0	0	0	1 per year
	Labor hours to maintain Centennial Trail	900	900	900	900	900	Maintain 2008 level

<sup>1</sup>revised tracking of reservations due to new software.

<sup>2</sup>Population based on Association of Washington Cities data.

# Parks and Recreation—Performance Measures

Goal	Performance	2013	2014	6 Yr. Avg.	2015	2016	Target
G-1	Developed park acres per 1000 population	1.4	1.4	1.44	1.4		
	Recreation program recovery vs direct cost	99.9%	104%	100.56%	104%		Maintain 2008 recovery
	Parks & Recreation recurring budget per capita	29.14	29.43	29.25	26.6		
	Percentage of citizens who participated in a recreation program or activity (citizen survey)	^	^	^	^		
	Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)	^	^	^	^		
	Percentage of citizens rating recreation programs or classes with a positive rating (citizen survey)	^	^	^	^		
	Percentage of citizens rating recreation centers or facilities with a positive rating (citizen survey)	^	^	^	^		
	Percentage of citizens rating quality of parks with a positive rating (citizen survey)	^	^	^	^		
G-2	Percentage of facility capacity per Great Room reserved	27%	23.7%	22.10%	27%		
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	45%	54%	54.5%	52%		
	Percentage of area businesses utilizing CenterPlace <sup>1</sup>	3%	5%	1.35%	3.7%		Reach for 25%
	Percentage of facility capacity per Lounge reserved	10%	9%	15.84%	22%		
	Percentage of regional use of facility	5%	9.1%	5%	4.2%		30% (ultimate)

<sup>1</sup> Registered businesses with the City of Spokane Valley



# Parks and Recreation—Performance Measures

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Developed park acres per 1000 population	1.4	1.4	1.4	1.5	1.5	
	Recreation program recovery vs direct cost	167%	105%	110%	92.44%	92%	Maintain 2008 recovery
	Parks & Recreation recurring budget per capita	\$29.74	\$31.44	\$28.71	\$27.68	\$29.08	
	Percentage of citizens who participated in a recreation program or activity (citizen survey)	—	45%	—	46%	—	
	Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)	—	84%	—	82%	—	
	Percentage of citizens rating recreation programs or classes with a positive rating (citizen survey)	—	95%	—	92%	—	
	Percentage of citizens rating recreation centers or facilities with a positive rating (citizen survey)	—	93%	—	93%	—	
	Percentage of citizens rating quality of parks with a positive rating (citizen survey)	—	98%	—	98%	—	
G-2	Percentage of facility capacity per Great Room reserved	26%	21%	19%	20.2%	21.7%	
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	68%	63%	61%	51%	53%	
	Percentage of area businesses utilizing CenterPlace <sup>1</sup>	.0067%	.0079%	.0075%	.0095%	.0215%	Reach for 25%
	Percentage of facility capacity per Lounge reserved	15.7%	11%	23%	19%	23%	
	Percentage of regional use of facility	18%	24%	16%	14%	18%	30% (ultimate)

<sup>1</sup> Registered businesses with the City of Spokane Valley

# Parks and Recreation—Performance Measures

Goal	Performance	2013	2014	6 Yr. Avg.	2015	2016	Target
G-4*	Level of satisfaction (a positive rating) for quality of Senior services (citizen survey)	^	^	^	^		
	Percentage of Seniors over 60 in Spokane Valley per capita (Census data is not current) <sup>1</sup>	19.71%	19.71%	18.61%	18.52%		
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? <sup>2</sup> (age 50 and up)	45%	56%	39.84%	30%		
G-5	Cost to maintain per capita per trail mile	\$.05	\$.05	\$.05	\$.05		
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0	0	0		
	Miles of Trail per 1000 households	.076	.076	.076	.076		

<sup>1</sup>Senior numbers will vary because different ages are used. Some use age 50, others age 60

<sup>2</sup>Question reworded for clarity and adjustments made to measures to reflect change in wording

# Parks and Recreation—Performance Measures

Goal	Performance	2008	2009	2010	2011	2012	Target
G-4*	Level of satisfaction (a positive rating) for quality of Senior services (citizen survey)	—	91%	—	92%	—	
	Percentage of Seniors over 60 in Spokane Valley per capita (Census data is not current) <sup>1</sup>	14.5%	15.76%	17.01%	19.71%	19.71%	
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? <sup>2</sup> (age 50 and up)	14%	24%	34%	40%	40%	
G-5	Cost to maintain per capita per trail mile	\$.04	\$.04	\$.04	\$.05	\$.05	
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0	0	0	0	
	Miles of Trail per 1000 households	.076	.076	.076	.076	.076	

<sup>1</sup>Senior numbers will vary because different ages are used. Some use age 50, others age 60

<sup>2</sup>Question reworded for clarity and adjustments made to measures to reflect change in wording

## 6 Year Performance Measures Summary G-1:

- The 6 year average Parks & Recreation recurring budget per capita is \$29.25. The City has increased the budget to remain consistent with population growth.
  - Population increase from 2010 to 2014 is 2.56% (=92,050/89,755) per State of Washington Office of Financial Management
  - Per capita recurring budget increase from 2010-2014 is 2.51% (= \$29.43/ \$25.87)
- The 6 year average of percentage of cost recovery per CenterPlace is 54.5%. While there was a decrease over a few years, there was an increase in 2014 due to added events and growth in catering revenues. As the recession has subsided, events have increased with a dramatic growth in business and corporate events.
  - In 2010, the cost recovery was 61%; this decreased to a low of 45% in 2013 and was up again in 2014 at 54%. The downward trend that occurred for a few years coincided with the recession we experienced.
- Noteworthy to mention is the percentage of businesses registered with the City of Spokane Valley who utilize CenterPlace have remained steady and then have started to increase the past 3 years.

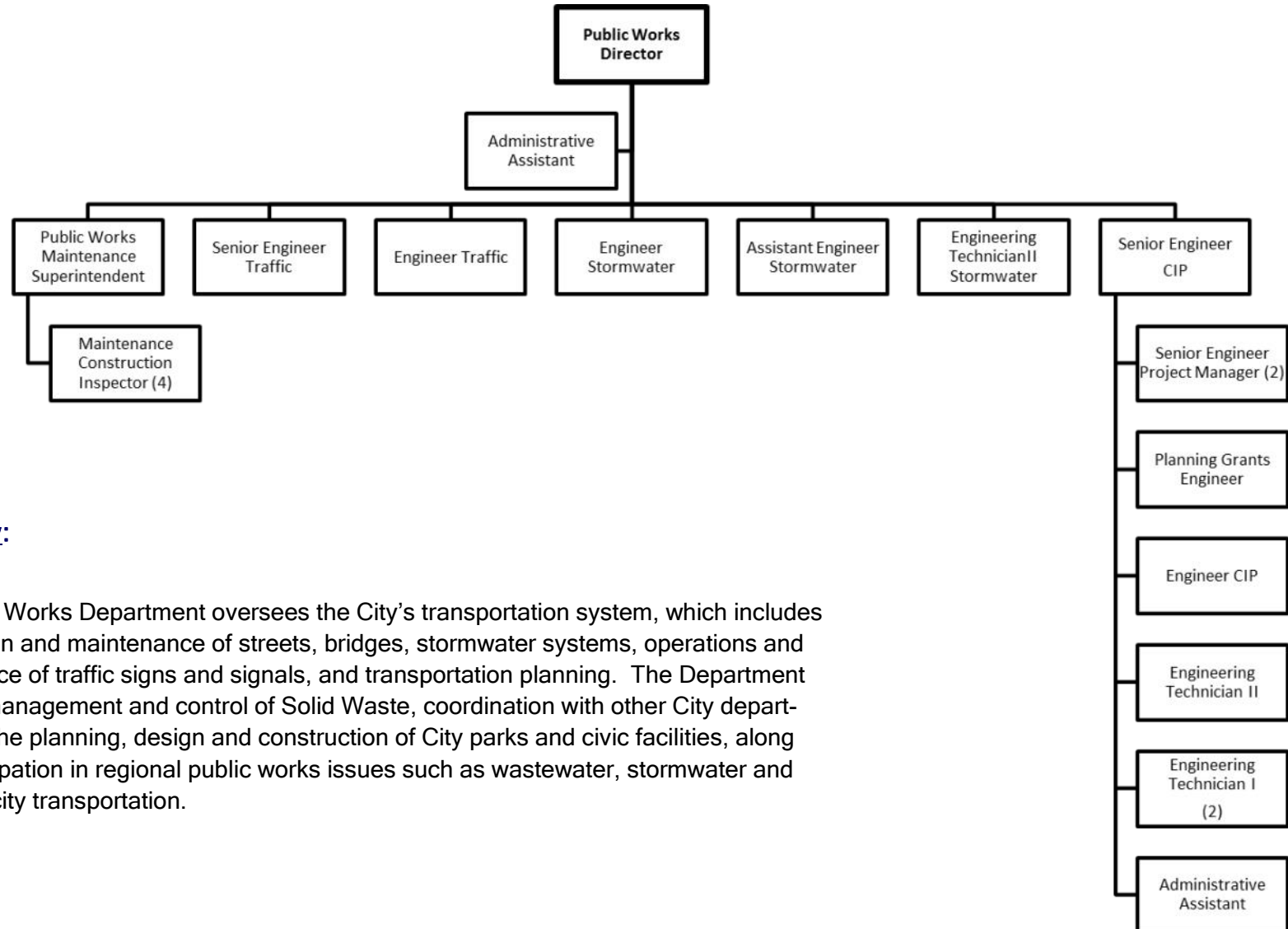
# Parks and Recreation–2016 Budget and Staffing Impact Summary

## Parks Administration/Maintenance, Recreation and Aquatics, Senior Center & CenterPlace

Increase/Reduction	
2016 Budget -2.86 \$53,439	<ul style="list-style-type: none"> <li>The Parks and Recreation Department budget, not including wages, payroll taxes and benefits, reflects an overall decrease of \$53,439 or -2.86% for 2016.</li> </ul>
	<b>Theoretical Budget Reduction Exercise</b>
-3% (\$84,450)	<ul style="list-style-type: none"> <li>To achieve a 3% reduction in the proposed 2016 budget the following reductions are offered for consideration:               <ul style="list-style-type: none"> <li>\$34,000 - Reduction in <b>Aquatics</b> Professional Services. This will eliminate one week of the summer pool season at all three outdoor pools.</li> <li>\$23,000—Reduction in <b>Maintenance</b> Parks Maintenance Contract. This will eliminate the maintenance of the city gateway, the new Balfour Park addition and the newly developed section of the Appleway Trail.</li> <li>\$5,000 - Reduction in <b>CenterPlace</b> Small Tools and Minor Equipment. This will eliminate our ability to replace 10 classroom tables.</li> <li>\$7,500—Reduction in <b>Recreation</b> Professional Services. This will eliminate the third free summer in the park movies for 2016. These movies were attended by over 1,300 people last year.</li> <li>\$5,000—Reduction in <b>Administration</b> Professional Services. This will eliminate the Professional Services budget for 2016.</li> <li>\$9,950- Reduction in misc. supplies &amp; other expenditures</li> </ul> </li> </ul>
-6% (\$84,450 + \$75,525)	<ul style="list-style-type: none"> <li>In addition to the 3% reductions, add the following for consideration:               <ul style="list-style-type: none"> <li>\$34,000—Reduction in <b>Aquatics</b> Professional Services. This will eliminate one week of the summer pool season at all three outdoor pools.</li> <li>\$22,000—Reduction in <b>Maintenance</b> Parks Maintenance Contract. This will reduce the summer park season by one week for access to water, restrooms, etc.</li> <li>\$2,450—Reduction in <b>Recreation</b> Travel/Mileage and Conference Registrations. This will eliminate travel to the NRPA Supervisors School Year 2.</li> <li>\$2,600—Reduction in <b>Senior Center</b> Small Tools &amp; Minor Equipment and Equipment Repair and Maintenance. This will eliminate all funding in these line items which includes replacing card and classroom tables.</li> <li>\$10,000 - Reduction in <b>CenterPlace</b> Advertising. This will negatively impact our ability to market CenterPlace.</li> <li>\$4,475- Reduction in misc. supplies &amp; other expenditures</li> </ul> </li> </ul>
-9% (\$159,975 + \$ 72,900)	<ul style="list-style-type: none"> <li>In addition to the 3% &amp; 6% reductions, add the following for consideration:               <ul style="list-style-type: none"> <li>\$34,000—Reduction in <b>Aquatics</b> Professional Services. This will eliminate one week of the summer pool season at all three outdoor pools.</li> <li>\$22,000—Reduction in <b>Maintenance</b> Parks Maintenance Contract. This will reduce the summer park season by one week for access to water, restrooms, etc.</li> <li>\$16,900 - Reduction in <b>CenterPlace</b> Advertising. This will reduce the marketing budget by 50% critically impacting our ability to market CenterPlace.</li> </ul> </li> </ul>

\*Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

**The Mission of the Public Works Department for the City of Spokane Valley is to provide overall planning, construction, operations and maintenance of the city's public works infrastructure and facilities.**



## Overview:

The Public Works Department oversees the City's transportation system, which includes construction and maintenance of streets, bridges, stormwater systems, operations and maintenance of traffic signs and signals, and transportation planning. The Department provides management and control of Solid Waste, coordination with other City departments on the planning, design and construction of City parks and civic facilities, along with participation in regional public works issues such as wastewater, stormwater and high-capacity transportation.

# Public Works— Administration and Capital Improvement Program Descriptions

## Administration:

Provides direction, support, and coordination to Public Works staff facilitating the delivery of services throughout the community. Develops, oversees and implements the expenditures of all Public Works budgets. In November 2014, The City took over the management and control of Solid Waste and entered into a 10-year contract with Sunshine Recyclers to provide transfer, transport and disposal services

Direct responsibilities of Public Works Department Include:

- Pavement Management Plan
- Capital Improvement Program
- Solid Waste Management and Comprehensive Planning
- Street Maintenance Operations
- Traffic Management and Operations
- Snow Operations
- Stormwater Utility
- Fleet Maintenance Program (In conjunction with the Finance department)
- Contract management and future renewals
- Coordination with other regional public organizations such as the Spokane Regional Transportation Council, Spokane County Traffic Safety Commission and the Spokane Regional Traffic Management Center

# Public Works— Administration and Capital Improvement

## Program Descriptions

### Capital Improvement Program:

Plan, design and construct new facilities and maintain, preserve, and reconstruct existing facilities owned by the City of Spokane Valley. These projects include roads, bridges, trails, civic and community buildings. This requires careful prioritized long-range planning, acquisition and management of state and federal grant funding, coordination with stakeholder groups, and proficient project management. Tasks include:

- Development of annual 6-year Transportation Improvement Plan (TIP)
- Prioritization, development and submittal of grant requests for:
  - ◊ Washington State - Transportation Improvement Board (TIB)
  - ◊ Spokane Regional Transportation Council (SRTC)
  - ◊ Washington State - Highway Bridge Program (BP)
  - ◊ Washington State - Freight Mobility Strategic Investment Board (FMSIB)
  - ◊ Community Development Block Grants (CDBG)
  - ◊ And other State and Federal Funding Sources
- Implementation of Capital Projects
  - ◊ Manage Project Budgets
  - ◊ Project Design (Consultants and in-house staff)
  - ◊ Survey
  - ◊ Right-of-Way Acquisition
  - ◊ Bidding
  - ◊ Construction
  - ◊ Inspection, Documentation, Contract Management
  - ◊ Warranty/Closeout
  - ◊ Compliance with Grant Agency Requirements
- Coordination with SRTC and other jurisdictions on regional transportation policies and projects
- Collaboration of Capital Projects with Maintenance, Stormwater, Traffic, Parks, and Community & Economic Development

# Public Works—Street Fund

## Program Description

### Street Maintenance Operations:

This program provides responsive maintenance and repairs for 460 center line miles of City streets. Most services provided by the street fund are contracted services. City staff will provide direction and oversight of all contracted operations.

### Contracted Services:

#### **Street and Stormwater Maintenance and Repair**

- Expend about \$1.3 million dollars annually
- Contract activities include asphalt patching, crack sealing, gravel shoulder repairs, curb and sidewalk repairs, gravel road grading, storm-water repairs, etc.

#### **Snow Removal**

- Operates and maintains 9 City-owned snow plows
- Maintains all priority 1, 2, and 3 streets with City snow plows
- Priority 4 streets are plowed with contracted road graders

#### **Street Sweeping**

- Sweeping programs provide routine monthly maintenance as well as a Spring and Fall sweep
- City sidewalks along arterial streets are cleaned in the spring

#### **Roadway Landscaping Services**

- Maintains all City owned right-of-ways
- Provides weed control on all major arterials including sidewalks

#### **Geiger Work Crew**

- Provides litter and trash control on arterial streets
- Provides weed control and trash cleanup as requested
- Mows and maintains all City dry land grass
- Removes snow from sidewalks on bridges

#### **Storm Drain Cleaning Program**

- Cleans drywells, catch basins, culverts, swale inlets and bridge drains



# Public Works—Street Fund

## Program Description

### Traffic Management and Operations:

Provides traffic engineering for safe and efficient multi-faceted transportation systems throughout the City. Oversees the operation of traffic signals and the installation and maintenance of signing and striping. Responsible for transportation planning and design support to the Capital Improvement Program and to Community and Economic Development.

- Optimizes and coordinates traffic signals
- Prepares traffic control, signal, signing, and striping plans and specifications in cooperation with the Capital Improvement Program
- Reviews traffic studies for all development projects within and outside of City limits
- Applies for funding, installs and maintains school zone flashing beacons
- Assists in the preparation of grant applications for capital project funding
- Analyzes collision data Citywide
- Develops clear view triangle standards and coordinates with code enforcement to correct safety problems
- Oversees and monitors traffic level of service for all arterial intersections
- Reviews traffic control plans for oversize loads, special events, and some right-of-way permits
- Works with Community & Economic Development on bicycle and pedestrian planning, development permitting, City Hall Planning Comprehensive Plan update
- Coordinates with SRTC on regional traffic modeling
- Organizes the collection of annual traffic counts on arterial streets
- Coordinates with SRTMC for regional transportation management
- Plans, applies for funding, installs and maintains Intelligent Transportation Systems (ITS) equipment
- Coordinates with Capital Programs on Capital projects
- Maintains the City Traffic Operation Center

The traffic division contracts with Spokane County and WSDOT for maintenance of our 85 traffic signals, 36 flashing school beacons, 8 Rectangular Rapid Flashing Beacons (RRFB), 12 traffic cameras, 21,000+ traffic signs, and all roadway striping. Collectively the City staff and contract employees evaluate and respond to over 400 traffic-related citizen requests per year. While some of the citizen requests are maintenance related and get forwarded directly to our contractors, the Traffic Division directly handles concerns regarding traffic signal timing, stop or yield signs, changes to speed limits, school zone modifications, crosswalks, illumination, and many others. Participates as a member of the Spokane Regional Transportation Management Center (SRTMC), which is a multi-jurisdictional control facility developed to enhance and support advanced transportation management capabilities throughout the Spokane Area.

# Public Works—Stormwater Utility

## Program Description

### Stormwater Utility:

The Stormwater Utility (SW) oversees stormwater in the City to effectively collect, treat, store, and discharge stormwater, managing the risks to public safety, health, and property from flooding, erosion, ponding, and degradation.

This is accomplished through the following responsibilities:

- SW System Inventory, Inspection and Investigation
- Geographic Information System (GIS) Mapping
- Compliance with Environmental Law
- SW Capital Improvement Program Development and Management
- Street Sweeping Operations
- Drainage Structure Cleaning Operations
- Engineering Design
- SW Maintenance Projects
- Swale and Landscape Area Maintenance
- SW Public Education & Outreach
- Response to Citizen Action Requests
- City Parcel Certification and Fee Administration

The Utility provides development and oversight to individual stormwater system projects and improvements in conjunction with projects led by others including Utility and City Street projects. The Utility manages a Capital Improvement Program (CIP) to assist in prioritization of projects to improve stormwater collection, treatment, storage, and discharge.

The Utility oversees the requirements of the Clean Water Act for stormwater discharges including implementation of the City's National Pollutant Discharge Elimination System (NPDES) permit, Underground Injection Control (UIC) rules, and monitoring regulations for discharges in Aquifer Protection Areas and Total Maximum Daily Load (TMDL) requirements for the Spokane River. The Utility provides required annual reporting to the Washington State Department of Ecology. The Utility provides street sweeping, inspects and prioritizes stormwater structure cleaning and maintenance and provides landscape maintenance of swales and landscaped areas.

The Utility reviews and updates all commercial and residential parcels and provides certification to the County Assessor for the storm and surface water utility charge on all City parcels.

# Public Works—Goals and Strategies

Goals	Strategies
<p>(Council Goal) Continue to work with state and federal legislators for possible financial assistance for the Barker Road Grade Separation.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Provide project specific support to Council and administration</li> <li>• Continue to seek support from local legislators and interest groups such as GSI, and Valley Chamber of Commerce</li> </ul>
<p>(Council Goal) Develop a strategic plan for funding and completion of all grade separation projects.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Pursue grant opportunities at the state and federal levels including long - term funding for grade separation and corridor consolidation</li> <li>• Include Bridging the Valley projects in the City's 6-year TIP</li> <li>• Work with City Management to develop funding alternatives to construct all grade separation projects</li> </ul>
<p>(Council Goal) Pursue a sustainability plan in connection with the City's Street Preservation program to include sustained funding in the City's Street Fund #311 to address concerns beyond the year 2020.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Work with City Management to find a solution to this funding shortfall.</li> <li>• Continue to seek out grants and alternative funding to assist with the funding for pavement preservation projects</li> </ul>
<p>G-1 Maintain City streets at lower costs to retain a higher overall pavement condition.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Continue to update and implement the Pavement Management Plan</li> <li>• Improve PMP by identifying alternative and less costly treatment methods</li> <li>• Provide routine maintenance such as pothole repairs quickly and effectively</li> <li>• Continue to monitor, update, and implement the Transportation Improvement Plan</li> </ul>
<p>G-2 Develop a maintenance program for traffic signal components to address aging infrastructure. Devise a financial plan to address these needs and incorporate into the budget.</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Perform a condition assessment of existing traffic signal components and equipment</li> <li>• Develop a maintenance program and budget to replace aging equipment and components</li> </ul>

# Public Works—Goals and Strategies

Goals	Strategies
<p>G-3 Continue to engage in the discussion surrounding Oil and Coal Train impacts to the Valley, region and the State</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Monitor federal and state proposed regulations related to transport of oil and coal</li> <li>• Continue to seek support for overpass improvements for at grade crossings</li> <li>• Support and ask for support from local and regional agencies to encourage funding agencies to help with implementation of improvements</li> </ul>
<p>G-4 Continue implementation of the Stormwater program</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Develop plan for storm drain maintenance &amp; operations</li> <li>• Update and implement stormwater program plan</li> <li>• Refine and Update the six-year capital program for stormwater facilities</li> <li>• Continue to assist in meeting the City's National Pollution Discharge Elimination System (NPDES) Phase II permit requirements</li> </ul>
<p>G-5 Manage Solid Waste Program</p>	<p>2016–2021</p> <ul style="list-style-type: none"> <li>• Continue to implement public outreach and education program</li> <li>• Manage the Department of Ecology Coordinated Prevention Grant Program</li> <li>• Manage the contract for transfer, transport and disposal services</li> <li>• Develop an RFP for consulting services to assist with development of new collection services contract</li> </ul>
<p>G-6 Identify projects and funding that will encourage economic development</p>	<p>2016-2021</p> <ul style="list-style-type: none"> <li>• Implement ideas from Economic Development Study.</li> <li>• Possible examples: Appleway Trail, Barker Rd BNSF grade separation, Installing sewer on Barker Rd, City Center Infrastructure.</li> </ul>

# Public Works—Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017
G-1	Centerline lane miles of streets maintained	461	461	461		
	Number of citizen action requests for street maintenance	859	1147	897		
	Street sweeping (in tons)	804	874	1,370		
G-2	Traffic signals maintained	86	85	85		
	Traffic counts performed	140	137	146		
	School beacons maintained	32	36	36		
	Traffic signs maintained <sup>1</sup>	21,000	21,000	21,000		
	Rectangular Rapid Flashing Beacons (RRFB) maintained	-	2	8		
	Stand alone radar speed signs and intersection control beacons	-	5	5		
	Traffic Cameras maintained	-	10	12		
G-3	Number of drywells	7,437	7,428	7,346		
	Number of drywells cleaned	402	206	263		
	New drywells registered	3	4	0		
G-4	Number of Vehicles maintained	-	28	28		

1 Spokane County revised the database regarding traffic signs in 2011 to obtain a more accurate number of street signs

# Public Works—Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Centerline lane miles of street maintained	438	460	460	461	461	
	Number of citizen action requests for street maintenance	1875	1078	1166	1066	1027	
	Street sweeping (in tons)	545.4	472.92	796.5	695.25	894	
G-2	Traffic signals maintained	84	86	86	85	86	
	Traffic counts performed	159	158	133	135	202	
	School beacons maintained	16	20	20	26	32	
	Traffic signs maintained	14,000	14,000	14,000	21,000 <sup>1</sup>	21,000	
G-3	Number of drywells	7,300	7,330	7343	7376	7,416	
	Number of drywells cleaned	267	245	167	175	206	
	New drywells registered	30	33	10	14	10	
G-4	Dollars of Capital Improvements (actual dollars spent)	\$17,475,243	\$21,482,584	\$7,008,066	\$5,882,924	\$9,086,820	
	Number of construction projects managed	18	28	30	32	44	
	Full-time employees for Capital Improvement Projects (CIP)	9	9	9	9	8	

<sup>1</sup> Spokane County revised the database regarding traffic signs in 2011 to obtain a more accurate number of street signs

# Public Works—Performance Measures

Goal	Performance	2013	2014	6 Yr. Avg.	2015	2016	Target
G-1	Percent of citizens who rated snow removal as positive (citizen survey)	^	^	76.5%	^		
	Ton of cold patch for potholes	68.34	72.14	46.60	32.15		
	Percent of citizens who rated street repairs as positive (citizen survey)	^	-	70.5%	^		
	Percent of citizens who rated clean streets as positive (citizen survey)	^	-	87.5%	^		
	Street maintenance cost per capita	\$51.29	\$53.11	\$49.36	\$48.11		
	Lane miles maintained per 1000 population	5.12	5.12	5.12	4.94		
	Street sweeping expenditures per capita	\$5.35	\$5.29	\$5.01	\$5.25		
	Street condition based on the Pavement Condition Index (PCI)	75	-	77.5	71		
G-3	Percent of citizens who rated quality of storm drainage as positive (citizen survey)	^	-	91.5%	^		
	Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00	\$21.00	\$21.00		
	Cubic yards of new drywells constructed	120 cy	160 cy	493.34	0		
G-4	Maintenance Cost Per Vehicle ( PW Non-Snow vehicles)	-	\$237.14	\$237.14	\$548.73*		
	Maintenance Cost Per Snow Plow	-	\$8,744.40	\$8,744.40	\$8,944.89		

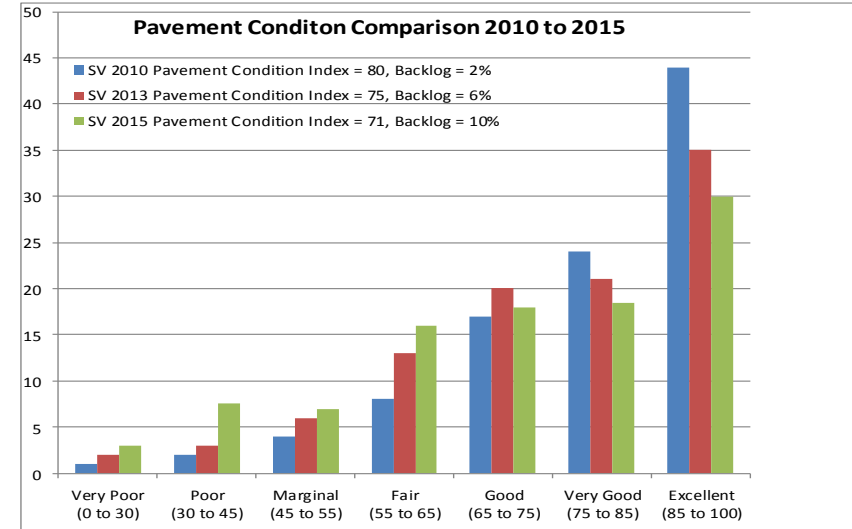
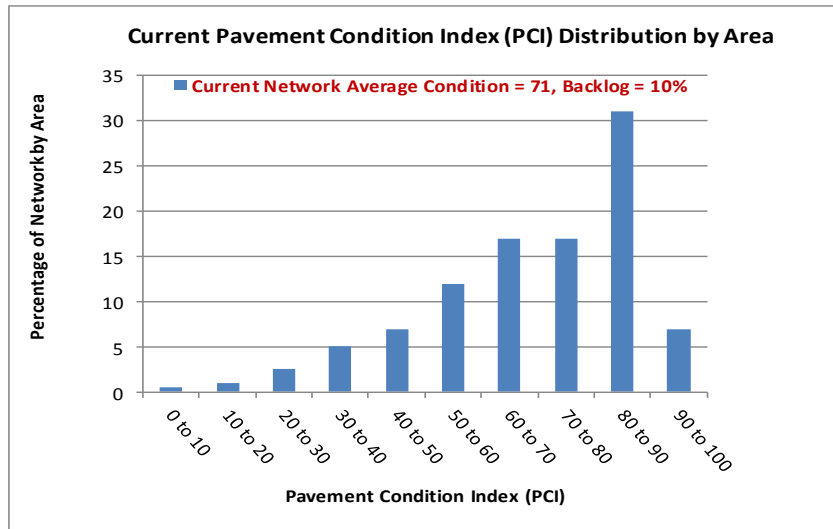
\* Due to major repair on 2005 Dakota.

# Public Works—Performance Measures

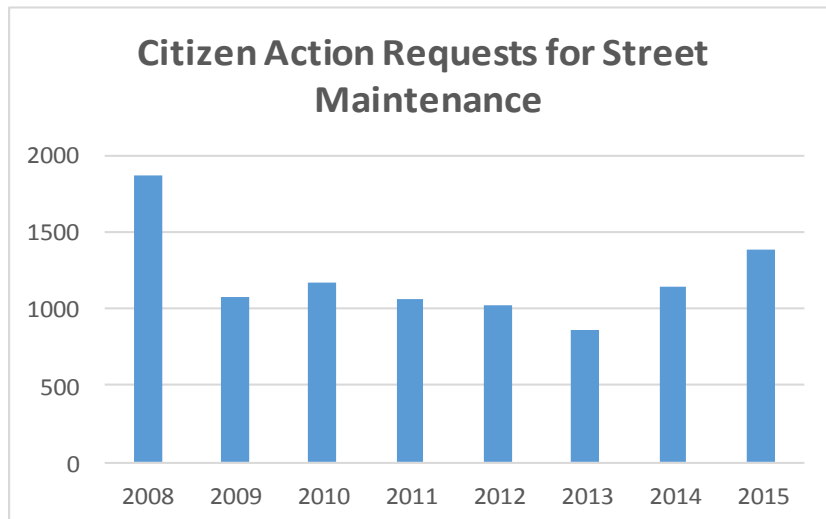
Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Percent of citizens who rated snow removal as positive (citizen survey)	—	73%	—	80%	—	
	Ton of cold patch for potholes	27	17.55	8.10	36.10	77.36	
	Percent of citizens who rated street repairs as positive (citizen survey)	—	73%	—	68%	—	
	Percent of citizens who rated clean streets as positive (citizen survey)	—	88%	—	87%	—	
	Street maintenance cost per capita	\$44.83	\$49.67	\$42.88	\$58.00	\$41.19	
	Lane miles maintained per 1000 population	4.926	5.14	5.10	5.12	5.12	
	Street sweeping expenditures per capita	\$5.24	\$3.83	4.86	4.92	5.77	
	Street condition based on the Pavement Condition Index (PCI)	-	-	80	—	—	
G-3	Percent of citizens who rated quality of storm drainage as positive (citizen survey)	—	92%	—	91%	—	
	Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00	\$21.00	\$21.00	21.00	
	Cubic yards of new drywells constructed	1,200 cy	1,320 cy	400cy	560cy	400cy	
G-4	Dollars of Capital Improvement Projects managed per FTE	\$1,941,694	\$2,386,954	\$778,674	\$653,658	\$1,135,852	
	Percent of grant funds vs. City funds	73% grant 27% City	72% grant 28% City	64% grant 36% City	76% grant 24% City	71% grant 29% City	



# Public Works—Performance Measures Summary



- At the current funding level, it is projected the PCI of the streets will continue to decrease at the current funding level of about \$4 million per year.
- Based on the Pavement Management Analysis performed in 2015, \$7.0 million would need to be budgeted annually to keep the roads at a pCI of 71.
- The analysis will be updated in 2017; the updates occur every 2 years as funding allows.



- On average, the City receives 1,371 requests per year related to Street Maintenance. The requests include potholes, roadway hazards, stormwater, traffic, dead animals and other various requests.
- Citizens may report problems through our website or by calling City Hall.

# Public Works - 2016 Budget and Staffing Impact Summary

## Administration & Capital Improvement, Street Maintenance and Stormwater

Increase/Reduction	
<b>2016 Budget</b> <b>+1.02% Increase</b> <b>\$855</b>	<ul style="list-style-type: none"> <li>The public works budget reflects a 1.02% increase (not including wages, payroll taxes and benefits or vehicle replacement) for 2016. This includes increases related to the purchase of aerial photos which are used by Public Works and Community &amp; Economic Development for various tasks and solid waste training. The aerial photos are purchased every 2 years, and have previously not been budgeted. When including a \$2,100 increase in the vehicle replacement program, the increase in the non-payroll portion of the budget is 3.38% or \$2,955.</li> </ul>
<b>-3%</b> <b>(\$29,000)</b>	<p><b>Theoretical Budget Reduction Exercise</b></p> <ul style="list-style-type: none"> <li>To meet a 3% reduction: <ul style="list-style-type: none"> <li>◇ Reduce staff by .3 FTE <ul style="list-style-type: none"> <li>* The reduction of staff will reduce services provided to citizens</li> </ul> </li> <li>◇ Reduce Engineering &amp; Architectural line item by \$8,000 leaving \$0 <ul style="list-style-type: none"> <li>* The reduction of Engineering &amp; Architectural funding will impact staff's ability to hire consultants to assist in the development of state/federal grant applications and to support other miscellaneous projects that come up throughout the year. This will result in a reduced level of service by not being able to complete some normal, annual tasks as well as other miscellaneous projects.</li> </ul> </li> </ul> </li> </ul>
<b>-6%</b> <b>(\$58,350)</b>	<ul style="list-style-type: none"> <li>In addition to the 3% reduction: <ul style="list-style-type: none"> <li>◇ Reduce staff by .6 FTE <ul style="list-style-type: none"> <li>* The reduction of staff will reduce service provided to citizens.</li> </ul> </li> <li>◇ Reduce Travel and Mileage by \$4,000 <ul style="list-style-type: none"> <li>* Travel and mileage reductions will not allow staff the proper training and continuing education that is needed to stay current on Public Works issues.</li> </ul> </li> <li>◇ Reduce Conference Registrations by \$4,350 <ul style="list-style-type: none"> <li>* City Staff will not be able to attend continuing education and conferences to keep the City up to date on current practices.</li> </ul> </li> </ul> </li> </ul>
<b>-9%</b> <b>(\$87,200)</b>	<ul style="list-style-type: none"> <li>In addition to the 6% reduction: <ul style="list-style-type: none"> <li>◇ Reduce staff by 1 FTE <ul style="list-style-type: none"> <li>* The reduction of staff will reduce services provided to citizens</li> </ul> </li> <li>◇ Reduce all travel and mileage to \$1,000</li> <li>◇ Eliminate Conference Registrations to \$0</li> </ul> </li> </ul>

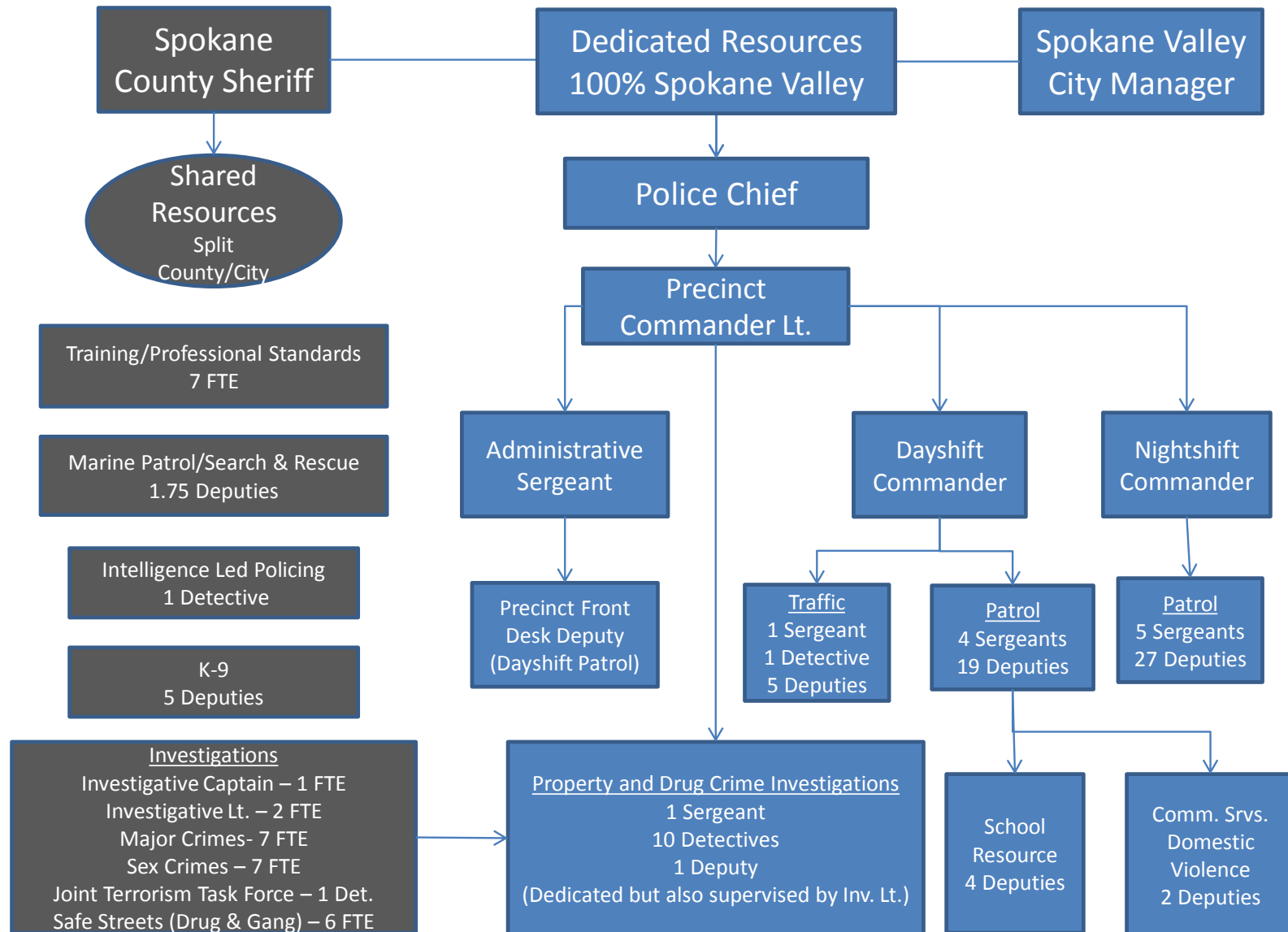
\*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# ADDENDUM A: Spokane Valley Police Department Contract Services

Vol. 9

2016

## Spokane Valley Police Department (Commissioned Officers)



### Introduction:

The Spokane Valley Police Department (SVPD) is included as an Addendum to the plan because their services are provided by contract with the Spokane County Sheriff's Office. The Spokane Valley Police Chief, Rick Van Leuven, reports to the City Manager and to the Spokane County Sheriff.

The SVPD information in the Business Plan is important to:

- Provide information as to the police department's structure and how that translates into services to the city's citizens.
- Gain an understanding of the costs involved in providing these services.

In reviewing the police department Business Plan, it is important to note that the Interlocal Agreement for Law Enforcement Services specifies the type and timing of budgetary changes that the city can make to law enforcement. The city conducted a study in 2013-2014 to assess the current staffing level of the Spokane Valley Police Department to determine if the staffing level was appropriate to meet the law enforcement needs of the community. The goal when embarking on this study was to ensure that every opportunity to maximize efficiency was explored prior to considering adding personnel.

Spokane Valley City staff in conjunction with Spokane Valley Police Command staff identified several opportunities to enhance the service delivered to the citizens. The result was a plan that was adopted by Council in 2014. The plan was a combination of enhancements to existing resources and included utilizing two new Patrol deputies in the most efficient way possible. In order to assess the value and return on the city's investment, new performance measures were added to the plan. In time, this data will provide the information needed to determine whether or not these changes are meeting the service needs of the community.

# Spokane Valley Police Department

## Administrative and Patrol Divisions

### Spokane Valley Police Department Staffing

#### Administrative Staffing Level:

Chief-1      Precinct Commander-1      Administrative Sergeant-1

#### Patrol Staffing Level:

Lieutenants-2      Sergeants-8      Deputies-47\*      Canine-3 Spokane Valley of 5—**Shared**      Marine Deputies-2—**Shared**

\*Of the 47 deputies, one of those positions is used to staff the front desk Monday through Friday from 8 a.m. to 5 p.m.

#### Patrol Division:

Our Patrol Division operates under a broad philosophy that embraces a whole-hearted determination to protect and support individual rights, while at all times providing for the security of persons and property within the community. This division is the backbone of an organization whose very existence is justified solely on the basis of community service.

In general, Patrol's function is to respond to calls for assistance, act as a deterrent to crime, enforce state and local laws and respond to emergencies 24 hours per day seven days per week. Specifically, this division provides the following services within the limits of available resources:

- Monitor, report, and investigate suspicious persons and situations, safety hazards, and unusual or illegal activity in the patrol area, to include vigilant observations of suspicious activity that may be tied to domestic or international terrorism;
- Use Intelligence-Led Policing (ILP) methods, working in concert with Investigations and the RIG 9 Intelligence Group, to implement an operational strategy to reduce crime through the combined use of analysis and criminal intelligence, focusing on active and recidivist offenders. The goal with ILP is to identify crime patterns, groups, and linked crimes to anticipate the crime in an effort to reduce criminal opportunities through directed patrolling;
- Maintain order, respond to emergencies, and conduct criminal investigations in an effort to identify, pursue, and arrest suspects and perpetrators of criminal acts; this also includes the collection of evidence, complete written reports, issue citations or warnings, and testify in court, when applicable;

# Spokane Valley Police Department

## Patrol Divisions, *continued*

- Build relationships between Patrol, SCOPE members, and neighborhood citizens in an effort to provide a safe living environment for the community and increase citizen awareness and involvement in community-oriented services; and,
- Inspect public establishments to ensure compliance with state law and jurisdictional ordinances.

### Impact of Staffing:

Patrol deputies are the primary responders with respect to calls for service, and are the backbone of the agency. It is imperative that response times be as short as possible, as increased response times only cause more risk to both the public as well as officer safety. Staffing levels can have a severe impact on response times and the ability to answer lower priority calls. Population growth has been slowly but steadily increasing. Citizen-initiated calls for service have been increasing at a more rapid pace and have experienced a significant jump recently. For the first time in SVPD history, CAD Incidents topped 6,000 in July 2015.

Best practice for law enforcement identifies Patrol deputies spending one-third of their time on proactive policing, initiating service incidents, interacting with the public, and providing deterrent patrolling. Spokane Valley Police have always had a higher standard as nearly half of their calls were officer-initiated in the first couple of years of the City's existence. As Spokane Valley deputies have faced a higher call load, their ability to be proactive has steadily decreased. Additionally, because of the increased call load, the number of lower priority calls without an officer response has increased.

The City of Spokane Valley is split into six Patrol districts. There are four Patrol platoons comprised of 10 deputies each, two day platoons and two night platoons, each working 12-hour shifts. Each night shift platoon works when the other platoon is off and the same is true of day platoons. The deputies in each platoon have staggered start times so that approximately half start an hour and a half later than the others. This insures that there is not a transition gap when the day shift is over and the night shift begins. In addition, Power Shift covers the period of peak call load and the transition from day to night shift. Power Shift was partially implemented in March '15.

Additionally, specialty units such as SWAT and EDU (Bomb Squad) are made up of deputies assigned to Patrol as well as detectives assigned to the Investigative Unit. Many hours are invested in the training of these individuals in specialty fields.

# Spokane Valley Police Department

## Power Shift

### Power Shift:

In 2015, the Power Shift was created, which overlaps the existing day and night platoons. There are seven Power Shift positions; however, due to manpower shortages, the platoon currently has five deputies assigned. Members of the Power Shift platoon work each day from 3:00 p.m. until 1:00 a.m. during the highest concentration of calls for service. When fully staffed, the greatest number of deputies per shift are on weekends.

### Power Shift Schedule:

	M	T	W	TH	F	SA	SU
Assigned	3	3	4	4	4	7	3
Minimum	2	2	3	3	3	5	2

# Spokane Valley Police Department

## Patrol Division, *continued*

### Current Staffing:

As with most law enforcement agencies across the country, the Spokane County Sheriff's Office is struggling with retention and recruitment of commissioned personnel. For the period 2003-2013, SCSO averaged eight commissioned losses annually. Losses for 2014 and 2015 were 21 and 24 respectively.

These unprecedented losses are primarily due to three factors. First, the demographic age distribution of the Sheriff's Office has resulted in an increased number of retirements. This trend will continue for the next several years. Second, SCSO is not competitive compared to many other regional law enforcement agencies with regard to pay and benefits. This has resulted in the loss of personnel to other agencies and increased difficulty in attracting qualified candidates. Lastly, the attrition rate of newly hired personnel is currently at 25%. Unfortunately, many of these are deputies successfully complete the training (nearly one year) only to discover that a career in law enforcement is not for them.

As of February 1, 2016, the anticipated 2016 retirements of commissioned personnel within the Sheriff's Office stands at 9 and the number of trainees (at various stages of training) is 13. With trainee attrition and other unexpected losses of commissioned personnel, it appears that 2016 will be a "break even" year with regard to commissioned personnel.

Therefore, it is expected that SVPD staffing levels will remain at, or near status quo, as SVPD carries a portion of the SCSO vacancies. Current vacancies within SVPD include 1 Traffic Unit sergeant, 1 traffic deputy, 2 detectives, and 1 investigative deputy. This does not include two Patrol deputy positions filled with injured personnel.



# Spokane Valley Police Department

## Community Services

### Function:

The Spokane Valley Crime Prevention program is a proactive effort to educate the public and provide material and training that will reduce opportunities for crime in our city. One deputy is assigned to the Spokane Valley Police Department and provides:

- Security surveys on request for commercial, residential and multi-family housing sites;
- Training to the public on a wide variety of topics including: personal safety, internet safety, drug awareness, fraud and identity theft, terrorism awareness, workplace violence prevention, and crime prevention through environmental design (CPTED);
- Information to citizens of community services and recommends options to facilitate long-term problem resolution;
- Supports Neighborhood Watch; and,
- Resource to City Department Heads
- This is provided at no cost to the community.

### Other Education Programs:

- Child-Stranger Danger and Safety
- Residential and Commercial Security
- Robbery Prevention and Procedures
- Crime Free Multi-housing
- Nuisance/Safe Streets
- Firearms Safety
- Disaster Preparedness/Emergency Response
- Rural Crime Prevention
- Bicycle Safety/Safety on the Centennial Trail
- DUI aggressive driving
- Active Shooter Survival Training
- Personal Safety Training

### Impact of Staffing:

This is one of the most important pro-active, crime-fighting assets provided to the community by the Spokane Valley Police Department. The performance of these functions requires a level of expertise that could not easily be replaced. Other positions within the Spokane Valley Police Department do not have the time to adequately address these issues.

# Spokane Valley Police Department

## Traffic Division

### Function:

- Promote safe and efficient movement of vehicles and pedestrians through Education, Enforcement, and Engineering
- Monitor traffic flow to ensure public safety and enforce motor vehicle and criminal law through the issuance of citations and/or warnings to those persons not adhering to the law;
- Investigate motor vehicle crash scenes as well as provide expertise to other investigators, including but not limited to major crimes scenes for Total Station services;
- Direct traffic flow, reroute traffic, and evaluate in case of emergencies;
- Assist local agencies in emergency situations by providing traffic control; and,
- Reduce serious injuries and fatalities by using increased traffic enforcement; statistics show that increased citations in high-travel areas throughout the city reduce serious collisions/fatalities.

Traffic Staffing Level: 1 Sergeant 1 Corporal/Detective 5 Deputies.

### Impact of Staffing:

A tremendous amount of specialized training is invested in the officers assigned to the Traffic Division. With that training, they are able to effectively investigate a variety of collisions to include fatal, pedestrian, and motorcycle, often taking days and weeks to analyze the collision and complete a thorough investigation. The loss of a trained collision detective would not easily be replaced by any other deputy or investigator who would have none of the specialized training held by a traffic detective.

Washington State Traffic Commission grants pay for extra traffic enforcement in the Spokane Valley for DUI and Pedestrian Safety. Although grant funds pay for these emphasis patrols, a portion of the revenue generated comes back to the City of Spokane Valley.

Most importantly, without deputies on the streets writing tickets for collision violations and putting emphasis on safety, our fatalities may increase.

Traffic School for drivers cited in the Spokane Valley began in 2012. The primary goal was to reduce collisions through education and is an example of how law enforcement can work with the public toward a safer community. Education and interaction with the citizens is one of the best ways for this to happen. What seems to be commonly noted from people who have gone through Traffic School is they don't mind spending their time and money when they get more out of the experience than paying a fine. This type of program not only educates, it builds trust, changes perceptions and provides an invaluable service to the community.

# Spokane Valley Police Department

## School Resource Deputies

School Resource Deputies (SRD's) are an invaluable resource to Spokane Valley school districts by providing a uniformed presence within the schools, responding to crimes and other non-criminal related situations within the district, and providing assistance to include, but not limited to, criminal arrests, notice of infractions, informational reports, assisting with trespass order service, student education and awareness, and answering all other crime or non-crime related questions asked by district employees. SRD's often attend district meetings at various schools and buildings to provide expert advice on security and safety, give presentations to staff and students covering various subjects related to law enforcement, and act as a liaison and a source of information for the Patrol Division or any other law enforcement agency and the schools.

One of the school administrator's goals in handling situations at each school is to return to a normal atmosphere as soon as possible to minimize the distraction to the educational environment. Because the SRD is at the school, there is no waiting on a response from an deputy, and the issue can be dealt with immediately.

SRD Staffing Level: 4 Deputies

### Impact of Staffing:

Early intervention benefits younger students who engage in activity that doesn't amount to criminal activity. The SRD's are often called to speak with students at the middle and elementary schools for this purpose, which is key to preventing potential criminal activity.

This creates a "feeling of security" in the school that comes from having a marked patrol car at the various locations within the district, and a police presence with the contract based school and alternative school in the district.

SRD's provide input to the safety and security policies and practices that are discussed and developed at monthly security meetings within the school districts. This helps keep school policies on safety and security in line with law enforcement and helps aid with emergency response to situations affecting the schools.

The SRD's are working with the schools to develop a school discipline policy and a set of standards for the students to assist them with handling issues ranging from drug and gang intervention, criminal activity at school, and welfare checks at home. These efforts by the SRD's provide the tools for this unique group of students to become successful adults and not fall prey to criminal activities. The proactive efforts of our SRD's to deter such incidents as the "Columbine shooting" is a critical function for the safety of our children, citizens, and officers.

# Spokane Valley Police Department Training

## Impact of Staffing – TRAINING PROVIDED BY SPOKANE COUNTY SHERIFF'S DEPARTMENT

The Spokane Sheriff's Regional Training Center moved from its Spokane Valley location at U-City to the former Mountainview Middle School in Newman Lake. Revenue previously realized by local City of Spokane Valley visitors to the Training Center was lost with this relocation.

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total Students Trained	118	1074	2516	2521	3096	3220	3163	3365	3190	1119
Total Hotel Rooms Booked*	84	1254	3252	2911	4084	3217	3065	2823	2872	961

\*Total number of hotel rooms booked (i.e. students attends a three day class, counts as three hotel rooms booked). Numbers were figured conservatively, assuming that the student leaves Spokane the day of the last class. However, some students may elect to stay another night and travel back the next day.

The Regional Training Center has spent the last few years establishing itself as a law enforcement training establishment, building itself up to the level where students travel from around the world to attend classes here. There were a total of 94 classes held at the Training Center in 2015. Students attending were not only from local law enforcement, but also included students from all over the United States as well as foreign countries. The Training Center has hosted students last year as well as previous years from the countries of Canada, Australia, Israel, Micronesia, Guam, Japan, and most recently China.

Often times, if there are enough attendees paying for attendance at a scheduled training class, members of the Sheriff's Office are provided the opportunity to attend at no cost. Investment in the Training Unit results in a win-win situation for the citizens and law enforcement of Spokane County and surrounding areas.

In addition, the Sheriff's Office has realized significant savings by providing training locally for its officers instead of sending them out of town. It is extremely likely that our officers would not have been afforded the opportunity to attend the same amount of training, due to the cost of travel, lodging, and food, if the training was not provided locally.

# Spokane Valley Police Department

## Investigative Division

The Investigative Division serving the City of Spokane Valley consists of the dedicated Spokane Valley Investigative Unit that has traditionally been responsible for investigating Spokane Valley property crimes. Organizational changes approved by Spokane Valley City Council in 2014 added additional investigative personnel and the responsibility for investigating Spokane Valley drug crimes.

The Investigative Division also includes other units that are shared with the Spokane County Sheriff's Office. The primary function of the Investigative Division is to provide investigative services and support that cannot be wholly accomplished by the Patrol Division.

**The Investigative Division is comprised of the following Units:**

### Major Crimes Unit - SHARED

- Responsible for investigating crimes against persons to include homicides, robberies, felony assaults, and officer-involved fatal or near-fatal incidents.

- 

This unit is comprised of:

1 Captain

1 Lieutenant

1 Sergeant

6 Detectives

1 Domestic Violence Detective (**Dedicated Spokane Valley**)

# Spokane Valley Police Department

## Investigative Division, *continued*

### Sexual Assault/Sex Offender Registration Unit - SHARED

- Responsible for investigating assaults that are sexual in nature, crimes against young children and the registration of sex offenders as well as insuring the sex offender's compliance with registration requirements.
- This unit is comprised of:
  - 1 Sergeant
  - 6 Detectives
  - 1 Deputy
- Three detectives are primarily responsible for investigations, 2 detectives are primarily responsible for registering of sex offenders, and 1 detective and the deputy are primarily responsible for address verification of those registered. The cost and services of the sergeant and 5 detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office. The sex offender address verification duties of the sixth detective are also shared between Spokane County and Spokane Valley; however, the position is fully grant-funded.
- Partnerships supported in this unit are the Child Sexual Predator Task Force and the Internet Crimes Against Children Task Force.

# Spokane Valley Police Department

## Investigative Division, *continued*

### Spokane Valley Investigative Unit (SVIU) - DEDICATED

- Responsible for property and drug investigations. SVIU, in collaboration with the Patrol Division and the RIG 9 Intelligence Group, has been operating effectively under the Intelligence Led Policing (ILP) philosophy. As the name implies, the ILP concept involves focusing investigative and enforcement efforts on targets that are identified through statistical analysis and intelligence gathering so that subsequent enforcement efforts are more fruitful with regard to a reduction in crime. This allows us to use our investigative resources more effectively and efficiently.
- From 2010 forward, SVIU successfully implemented the Intelligence Led Policing principles recognizing a substantial increase in solvability over the years. Detectives have forwarded numerous cases to the Prosecutor's Office where they have been able to connect a suspect to as many as 100 incidents, in some cases more, and often charge them with leading organized crime, trafficking in stolen property, etc. The pawn database has also been an invaluable tool to detectives as they track down items of stolen property being pawned and connect the suspects to the crime. In addition, SVPD's use of Facebook has been a benefit as a way of communicating with the community to identify the owners of recovered stolen property. SVIU also enjoys the assistance of two SCOPE volunteers who have assumed many tasks that save our detectives countless hours, enabling them to work more cases and solve more crimes.
- Partnered with ATF, Dept. Of Corrections, Secret Service, U.S. Postal Inspection Service, Social Security Administration, and U.S. Marshal Service working joint cases. Participate in two State grant funded task forces: Washington Auto Theft Prevention Authority (WATPA) and the Financial Fraud Identity Theft (FFIT) task forces.

#### SO/SVPD Personnel Funded:

1 Lieutenant (**Shared, this Lt. also oversees other shared units.**)  
1 Sergeant  
10 Detectives  
1 Deputy

# Spokane Valley Police Department

## Investigative Division, *continued*

### Joint Terrorism Task Force (JTTF) - SHARED

- One detective is assigned to the JTTF, which is a collection of Federal, State and Local officers primarily responsible for matters relating to Domestic and International Terrorism. The funding for this detective is shared between Spokane County Sheriff's Office and the City of Spokane Valley.

SO/SVPD Personnel Funded:

1 Detective

### Spokane Regional Safe Streets Task Force - SHARED

- Formerly the Spokane Violent Crime/Gang Enforcement Team (SVGET) and Spokane Regional Drug Task Force (SRDTF)
- At the beginning of 2015, these two units formally merged into one unit. The new unit will continue their now-joint missions in regards to middle and upper-level narcotics investigations, gang-related criminal investigations, intelligence collection and dissemination, investigative support and prevention/intervention efforts.
- Partners with FBI, SPD, WSP, DOC, and ATF working joint investigations. Those sworn in as Federal Task Force Officers are provided a vehicle, cell phone, fuel and overtime funded by the FBI.

SO/SVPD Personnel Funded:

1 Sergeant

4 Detectives

1 Deputy

1 Support Staff (100% funded by grant and seizure funds)



# Spokane Valley Police Department

## Investigative Division, *continued*

### Spokane Crime Analysts Team (RIG 9 Intelligence Group) - SHARED

- Responsible for providing research and analytical support to all of our investigative functions and are a critical component to ILP efforts.
- Operates our Regional Intelligence Group where information sharing occurs with other law enforcement agencies and with the Washington State Fusion Center.
- Produces most of the statistical data for the Sheriff's Office and the Spokane Valley Police Department.

SO/SVPD Personnel Funded:

1 Detective (**Shared ILP Detective**)

In addition, this unit includes Capt. Ellis as supervisor/Analyst and 2 Civilian Analysts.

- Partnerships supported by this unit intimately are the Financial Fraud/Identity Theft Task Force and the Washington Auto Theft Prevention Authority.
- The impact of insufficient staffing on this team deprives Patrol and Investigative Units dependent on that intelligence in identifying suspects and solving crimes.

# Public Safety— Goals and Strategies

Goals	Strategies
<p>G-1 To provide a professional and trustworthy police department</p>	<p>2015–2021</p> <ul style="list-style-type: none"> <li>• Maintain professionalism in Spokane Valley Police Department's interactions with our citizens</li> <li>• Track data to determine the effectiveness in meeting this goal</li> </ul>
<p>G-2 To respond to citizen calls for service as promptly as call volume and staffing levels permit</p>	<p>2015–2021</p> <ul style="list-style-type: none"> <li>• Collect and examine data to determine the effectiveness of Spokane Valley Police Department's response times</li> </ul>
<p>G-3 To control crime rates within the City of Spokane Valley</p>	<p>2015–2021</p> <ul style="list-style-type: none"> <li>• Promptly recognize anomalous increases in crime</li> <li>• Identify and eliminate causes within Spokane Valley Police Department's control</li> <li>• Track data to determine the effectiveness in meeting this goal</li> </ul>
<p>G-4 To investigate and work traffic related issues and respond to citizen traffic requests as call load and staffing levels permit to minimize traffic collisions within our City</p>	<p>2015–2021</p> <ul style="list-style-type: none"> <li>• Work to reduce traffic collisions by identifying areas within our control through the use of statistical analysis, enforcement, education, and collaboration with City of Spokane Valley traffic engineers</li> <li>• Track data to determine the progress in meeting this goal</li> </ul>

# Public Safety— Workload Indicators

Goal	Workload Indicator	2008	2009	2010	2011	2012	2013	2014	2015
G-2	Total incidents per deputy per shift	10.27	9.78	9.43	9.00	8.63	8.70	9.18	9.01 <sup>1</sup>
	Total citizen initiated CFS	30238	29168	31576	31396	34026	35897	37226	40151
	Total citizen initiated CFS with deputy response	21924	20044	21054	20609	22288	23065	23975	25511
	Total deputy initiated incidents	29693	30465	26612	23794	22716	20815	22333	22624
	Total deputy involved incidents	51617	50509	47666	44403	45004	43880	46308	48186
	Average patrol staffing per shift	6.89	7.08	6.93	6.76	7.14	6.91	6.91	7.33 <sup>2</sup>
	Total incidents requiring written documentation	-	-	-	17614	16382	15171	15727	15122
G-3	Total property crimes <sup>3</sup>	-	-	-	-	7883	8304	8336	8068
	Total crimes against persons <sup>4</sup>	-	-	-	-	1170	1140	1374	1318
	Total incidents resulting in custodial arrest <sup>5</sup>	-	-	-	1782	1833	1970	2213	2354
G-4	Total traffic infractions/citations issued	-	-	-	13359	12462	10950	11279	11310
	Traffic infractions/citations from citizen complaints	-	-	-	-	184	24	32	98
	Total reported collisions	2440	2104	2183	2014	2203	2141	2210	2560

1 Mathematically adjusted to include power shift.

2 Mathematically adjusted to include power shift.

3 Includes: burglary, forgery, theft, vehicle theft, vehicle prowling, malicious mischief.

4 Includes: homicide, assault, kidnap, robbery, rape, child abuse, stalking.

5 This figure includes the number of incidents resolved by custodial arrest; it does not include the total number of charges.

# Public Safety— Performance Results

Goal	Performance Results	2008	2009	2010	2011	2012	2013	2014	2015
G-1	Citizen complaints per 1,000 deputy incidents	-	-	-	-	.244	.706 <sup>6</sup>	.518	.415
	Outcome of complaint investigations:								
	% Sustained	-	-	-	-	11.1%	11.1%	0.0%	6.7%
	% Not Sustained	-	-	-	-	11.1%	0.0%	0.0%	6.7%
	% Exonerated	-	-	-	-	55.6%	55.6%	0.0%	20.0%
	% Unfounded	-	-	-	-	0.0%	33.3%	79.2%	3.3%
	% Investigation Pending	-	-	-	-	11.1%	0.0%	12.5%	3.3%
	% Complaint forms not returned	-	-	-	-	11.1%	0.0%	8.3%	60.0%
	Use of force per 1,000 deputy incidents	-	-	-	-	1.755	3.258 <sup>7</sup>	3.153	3.549
	Outcome of use of force incidents:								
	% Justified	-	-	-	-	100%	100%	99.32%	99.42%
	% Excessive	-	-	-	-	0.0%	0.0%	0.68%	0.58%
G-2	Average response time to priority 1 CFS <sup>8</sup>	-	-	-	-	-	3-6 min	3-6 min	N/A
	Percentage of CFS with deputy response	72.50%	68.72%	66.68%	65.64%	65.50%	64.25%	64.40%	63.33%
	Percentage of incidents that were deputy initiated	57.53%	60.32%	55.83%	53.59%	50.48%	47.44%	48.23%	46.95%
	Percentage of citizens who rate L.E. positively	-	-	-	-	-	-	-	-
G-3	Percentage of solvable property crimes cases as- signed	-	-	-	67.29%	66.21%	43.88%	68.46%	64.55%
	Percentage of assigned cases solved	-	-	-	91.60%	87.92%	95.09%	79.69%	88.44%
	Percentage of assigned cases solved by arrest	-	-	-	84.00%	81.88%	74.42%	74.24%	75.43%
	Total unassigned cases	-	-	-	243	245	495	211	190
	Cases inactivated due to lack of evidence or leads	-	-	-	42	58	65	34	65
G-4	Collisions per capita	-	-	-	0.022	0.024	0.023	0.024	0.027
	Percentage of traffic complaints worked	-	-	-	-	100%	100%	100%	100%

<sup>6</sup> Changing methodology in obtaining complaint data has resulted in what appears to be a large increase in complaints.

<sup>7</sup> Changing methodology in acquiring UOF data for 2013 has resulted in what appears to be a large increase in UOF.

<sup>8</sup> The current CAD system does not facilitate extracting an accurate number.

# Public Safety

## 2016 Budget and Staffing Impact Summary\*

Theoretical Budget Reduction Exercise—Submitted by Chief Rick VanLeuven

### Spokane Valley Police Department/Spokane County Sheriff's Office Impact of Potential Budget Decrease

*"The ultimate priority for the Spokane Valley Police Department is Public Safety"*

At the request of the Spokane Valley, SVPD has again been asked to evaluate the impact of a 3%, 6% & 9% budget cuts for F.Y. 2016. Prior to assessing the impact of these cuts, it is appropriate to review the status of the current budget and the level of service provided in exchange for those funds.

Assessing the impact of a 3% budget reduction intuitively leads one to assume that it would result in a 3% reduction in police services. This, however, is not the reality. Effective law enforcement is synergistic in nature. In other words, the loss of any part reduces the overall effectiveness of the whole by an amount greater than the loss. A 3% cut equates to the loss of approximately four to five full time employees. These employees could be removed from any one of a number of functional units, each with its own negative outcome. The following is a summary of the expected impact of the loss of the contributions of these employees based, on the proposed budget reductions.

#### Impact of 3% Budget Cut:

- Minimum staffing levels would be much more difficult to meet. As a result, overtime expenditures can be expected to rise.
- Overall staffing levels would be consistently lower, resulting in:
  - Elimination of Power Shift; move deputies to day/night shifts to meet minimum staffing
  - Longer response times
  - Reduction in services provided
  - Police service becomes more reactive rather than proactive resulting in increased crime
  - Insufficient personnel to safely and effectively handle more than one major incident at a time, which increases the possibility of serious injuries or fatalities
  - Decreased citizen satisfaction with police services
  - Officers are reduced to documenting crime rather than solving crime and arresting the perpetrators
  - Call load per officer per year would be expected to increase
  - Reduction of community oriented policing

\*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# Public Safety

## 2016 Budget and Staffing Impact Summary\*

### Impact of 3% Cut, continued...

- The loss of a single traffic deputy results in
  - Significant reduction (8.25%) in traffic enforcement and subsequent revenue
  - Increase in the number of collisions, with a decrease in the ability to investigate them
  - Increased insurance premiums in the region
  - Loss of specific traffic investigation expertise that is expensive to replace
  - Decreased DUI emphasis resulting in additional DUI-related collisions
  - There currently are insufficient traffic personnel to handle the volume of traffic complaints; any reduction would exacerbate this problem.
- We will lose valuable intelligence that will inhibit the success of the ILP program and other proactive projects;
- Specialty units such as SWAT and EDU (Bomb Squad) are made up of officers assigned to patrol as well as detectives assigned to the Investigative Unit. Many hours are invested in the training of these individuals in specialty fields. Any reduction in personnel would impact the sustainability of specialty units;
- Currently, about 35% of the property crimes cases with potential solvability are not investigated due to a lack of investigators. This problem becomes significantly worse with the reduction of just one detective;
- Should the Crime Prevention officer position be eliminated, the majority, if not all, of the crime prevention programs would be lost, reducing the overall safety of our community and resulting in increased crime
- Any reduction of School Resource Deputies (SRD's) would:
  - Further increase the call load for patrol
  - Decrease the level of safety in Spokane Valley schools
  - Increase the crime in Spokane Valley schools
  - Reduce valuable intelligence that is currently gathered by the SRD's
  - The SRD's proactive efforts to deter such incidents as the "Columbine shooting" is a critical function that, if reduced, would jeopardize the safety of our children, citizens, and officers
  - In working with the contract school, the last-ditch efforts made by the SRD to provide tools for this unique group of students to become successful adults and not fall prey to criminal activities would be lost

\*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# Public Safety

## 2016 Budget and Staffing Impact Summary\*

### Impact of 6% Budget Cut:

- A 6% cut would result in the loss of 8 to 10 personnel
- It would no longer be possible to consistently meet current minimum staffing levels. Overtime will dramatically increase to make up for the loss of personnel. Officer and public safety will be critically reduced
- A reduction of 4 Patrol deputies would result in a 10% call load increase for the remaining Patrol personnel
- The elimination of entire units such as Traffic, Crime Prevention, or SRD's will be necessary to maintain basic police functions
- Expectation levels would be diminished to such an extent that certain investigations and types of calls for service will not be pursued
- Would not have sufficient personnel to respond to low-priority crimes
- Response times would increase significantly

### Impact of 9% Budget Cut:

- A reduction of roughly 15% of the personnel would create a catastrophic impairment in the ability of SVPD to provide basic law enforcement services. The resulting increase in crime will jeopardize public and officer safety and decrease the quality of life for all Spokane Valley residents
- Under these conditions it becomes extremely difficult to attract quality applicants to the police department. This results in a reduction in the quality and professionalism of the personnel and creates a police department with a mercenary attitude lacking dedication to the community. In addition, high turnover rates will result as officers leave to work for other departments
- Anticipate significant officer-safety complaints from the Deputy Sheriff's Association and other labor unions
- This would inhibit the ability to work WA Traffic Safety Commission Emphasis Grants that will result in more serious and fatal collisions
- The economic impact on our city will suffer due to the overall impact of reduced services

\*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

# ADDENDUM B: Foundation of the City of Spokane Valley

Vol. 9

2016

The City of Spokane Valley evolved from a mixture of neighborhoods that incorporated as a city on March 31, 2003. The new City government was charged with providing services to 82,000 people. City leaders knew that a clear direction with a consistent message was needed to be successful in this endeavor. This new government had a different mentality than the other governments in the area and Spokane Valley leaders understood how important it was to solidify that different way of thinking from the very beginning.

This City was to be responsive, focused on customer service, open to the public, progressive, efficient, lean, fair, and committed to providing a high quality of life.

## Vision Statement:

The first step was to establish a vision statement– that sets the City in motion on a course of success.

Our Council believes that all people in Spokane Valley should have an opportunity to succeed, both in work and in personal lives. A well-balanced community ensures a strong economy will exist to allow residents to enjoy life. The following vision statement was adopted to signify this belief.

***“A community of opportunity where individuals and families can grow and play and businesses will flourish and prosper.”***

Next, the City founders and leaders felt it was important to provide direction to the new City government organization and ensure this community is unique. Developing the following values for the City accomplished these goals.



# City of Spokane Valley Values

**Community Identity and Pride:** Spokane Valley promotes an environment that supports the home and family, and job and education opportunities.

*Highlight areas:*

- A friendly, wholesome, safe place to live and raise a family
- An economically healthy and diverse business community
- Preservation of neighborhoods

**Focus on the Future:** Spokane Valley is a visionary city encouraging its citizens and their government to look to the future beyond the present generation, and to bring such ideas to public discussion, enhancing a sense of community identity.

*Highlight areas:*

- A balanced approach to growth and development
- Stewardship of land and resources, such as parks, recreation and natural areas
- Preservation and growth of the economic and commercial job base of the community

**Open, Collaborative Government:** Spokane Valley values a “user-friendly” government, in which governance practices and general operations consider how citizens will be served in the most responsive, effective and courteous manner.

*Highlight areas:*

- Citizen participation in the decision-making process
- Strategic use of public/private and other partnerships
- A “can-do” attitude on the part of City employees, and fair and consistent interpretation and implementation of regulations

With these values, the City’s foundation begins to take shape. The City now knows how it will operate. This will be a government that encourages participation, promotes a collaborative approach to problem-solving, inspires creativity, cultivates respect, and provides the highest level of services without over-burdening its citizens or businesses.

# Core Beliefs

- Section 1.** We believe Spokane Valley should be a visionary city encouraging its citizens and their government to look to the future beyond the present generation and to bring such ideas to public discussion and to enhance a sense of community identity.
- Section 2.** We believe that elected body decision-making is the only lawful and effective way to conduct the public's legislative business and that careful observance of a clear set of Governance Coordination Rules of Procedure can best enhance public participation and decision making.
- Section 3.** We believe in the City Council as policy leaders of the City. One or more City Councilmembers are encouraged to take the lead, where practical, in sponsoring Ordinances or Resolutions excepting quasi-judicial or other public hearings and the statutory duties of the City Manager as set forth in RCW 35A.13.020.
- Section 4.** We believe in hearing the public view. We affirm that members of the public should be encouraged to speak and be heard through reasonable rules of procedure when the public business is being considered, thus giving elected officials the broadest perspectives from which to make decisions.
- Section 5.** We believe that the City of Spokane Valley's governance should be known as "user friendly," and that governance practices and general operations should consider how citizens will be served in the most responsive, effective and courteous manner.
- Section 6.** We believe that the economic and commercial job base of the community should be preserved and encouraged to grow as an alternative to increasing property taxes. We believe it's imperative to have an expanded and diverse economic base.
- Section 7.** We believe that Councilmembers set the tone for civic discussion and should set an example by:
- (a) Setting high standards of decorum and civility.
  - (b) Encouraging open and productive conversation amongst themselves and with the community about legislative matters.
  - (c) Demonstrating respect for divergent points of view expressed by citizens, fellow Councilmembers and the staff.
  - (d) Honoring each other and the public by debating issues within City Hall and the community without casting aspersions on members of Council, the staff, or the public.
  - (e) Accepting the principle of majority rule and working to advance the success of "corporate" decisions.

# Core Beliefs

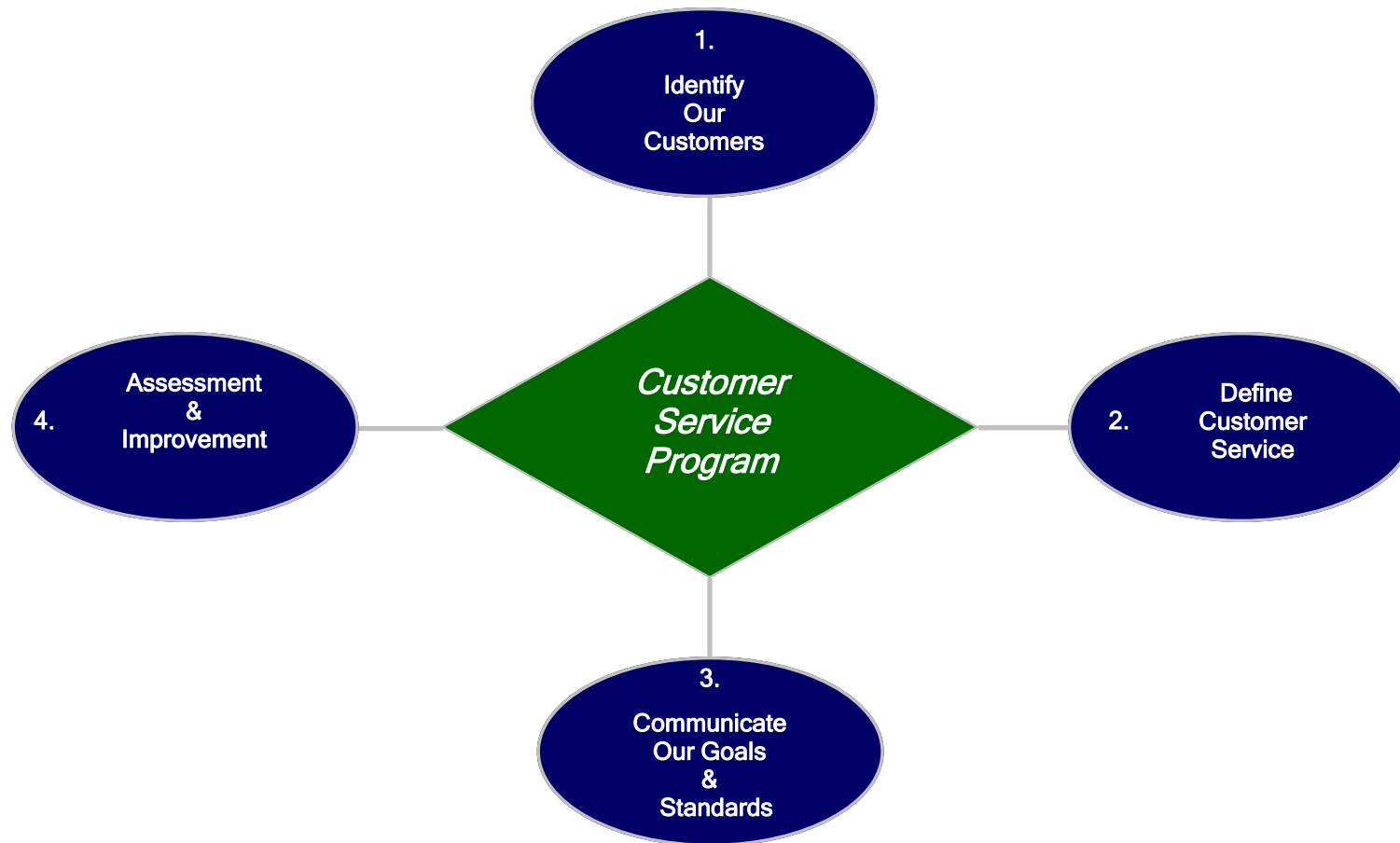
**Section 8.** We solicit the City Manager's support in conducting the affairs of the City with due regard for:

- (a) Promoting mutual respect between the Citizens, City staff and the City Council by creating the organizational team-work necessary for effective, responsive and open government.
- (b) Providing the City Council and public reasonable advance notice when issues are to be brought forward for discussion.
- (c) Establishing and maintaining a formal city-wide customer service program with emphasis on timely response, a user-friendly atmosphere, and an attitude of facilitation and accommodation within the bounds of responsibility, integrity, and financial capability of the city, including organizational and job description documents while pursuing "best practices" in customer service.
- (d) Seeking creative ways to contain or impede the rising cost of governmental services, including examination of private sector alternatives in lieu of governmentally provided services.
- (e) Providing a data base of future projects and dreams for the new City of Spokane Valley so that good ideas from its citizens and leaders are not lost and the status of projects can be readily determined.

# Customer Service Program

The City of Spokane Valley established a level of commitment to customer service that will help the City achieve all future goals.

Our goal is to deliver service that is complete, consistent, and equitable to all our customers, and is based on the principles of integrity, respect, and responsiveness. Regardless of the reason for, or the method or frequency of contact, our customers will be treated with courtesy, respect, and professionalism.



# Customer Service Definition

## Customer Service Key Statement:

*The City of Spokane Valley strives to provide service in a respectful, knowledgeable, and welcoming manner.*

### Respectful

- Demonstrating courtesy and professionalism
- Listening effectively
- Responding in a timely manner
- Exemplifying a no-surprise atmosphere

### Knowledgeable

- Fostering a team-oriented approach
- Providing alternatives
- Anticipating questions
- Having/knowing your resources
- Being organized

### Welcoming

- Acknowledging customers when they enter
- Steering customers in the right direction
- Promoting an enjoyable work environment
- Maintaining a clean and uncluttered work environment
- Treating people as individuals

The foundation is now set. The City staff, management, and Council now have a clear understanding of what is expected of them and they have a solid support structure to give them confidence in the performance of their duties.

# Information Input

Information will come from inside the organization, from staff and management, as well as from outside the organization from citizens, business-owners and others who frequent our community (workers, tourists, etc.).

## Internal Input

Council utilizes information from employees in a number of ways.

### Employee Feedback

Employees are often the information conduit from the customers to the Council, relaying demands or changing trends and they can often bring forward innovative ways of providing efficient service-delivery. Information from employees can be received in a variety of ways. Following is a list of employee feedback tools, some that are currently utilized and some that may be used in the future.

- Employee Survey
- Internal Customer Survey
- Commute Trip Reduction Survey

### Staff Analysis

The City of Spokane Valley government is comprised of knowledgeable professionals. Staff is charged with providing the specialized knowledge that allows the Council to make informed decisions. From demand analysis, which determines when the workload is heaviest and how to best accommodate it, to staff reports that consider alternative methods of service delivery or other cost-saving measures, employees are invaluable in providing complex information. An audit program can be utilized to ensure efficiency of service delivery for both in-house services and contracted services. In addition, performance measure results will be analyzed, summarizing multi-year performances linked to targets and making comparisons to other entities.

- Demand Analysis
- Staff Reports
- Audits (future)
- Performance Analysis

### Strategic Planning

Several long-range plans that look at current trends to make future forecasts are continually updated. While much public input goes into these documents, the forecasting and planning is done by skilled staffers who must create innovative ways of achieving our future vision while meeting current needs, complying with the law, and operating within financial constraints.

- Comprehensive Plan
- 6-Year Transportation Improvement Plan
- 6-Year Financial Forecast
- Business Plan
- CenterPlace Marketing Plan
- Parks Master Plan
- Street Master Plan—Pavement Management Program

# Information Input

## External Input

As representatives of the citizens of Spokane Valley, the City Council must form policy that fairly represents all segments of our community, including residents, businesses, and those visiting our City. To maintain balance in serving the different needs that exist in Spokane Valley, it is necessary to receive feedback from customers and constituents.

The City has already utilized citizen surveys to gain feedback while developing the Comprehensive Plan and for the needs assessment of the cable franchising process. In the future, citizen surveys can be utilized in an ongoing basis as part of strategic planning and performance measurement that are integral components of the Business Plan. Customer surveys can also play an important role in obtaining feedback by polling individuals and businesses that have had a recent interaction with the City.

Comment cards and correspondence through phone calls and e-mails provide easy ways for customers to relay their experiences to Council and management. These unfiltered accounts of interaction with City staff allow those in charge of keeping the City on course to react immediately if necessary or to further cultivate and reward improvement if a process is working well.

The public can also choose to take a more active role in participation through public forums such as public hearings and open house functions as well as through service on advisory committees. In the future, focus groups may be utilized to allow for more focused feedback on a particular subject so Council and staff can get a better feel for how a particular subject is received in the community—allowing customers to play active roles in guiding the way services are delivered.

- Customer Survey
- Citizen Survey
- Customer Service Request System
- Comment Cards
- Conversations with the Community
- Lunch with the City Manager
- Public Forums
- Advisory Committees
- Focus Groups
- Customer Correspondence

# Council Goals

Once the information has been gathered it can be included in the policy-making process. The City Council first looks at where we need to go based on the feedback from the community. Then they must determine the best way to get there based on input from employees and customers. The most challenging phase for the Council is to then allocate available resources in a way that ensures all components are well-maintained and stay in good-working order so goals are reached as quickly and efficiently as possible while still adhering to the high-standards set by the over-arching principles of the City.

New goals will be set by Council annually while progress toward previous years' goals will be measured. Though goals are set by Council they represent the goals of the citizens of the community.

## Major Goal Statements for 2016:

**The 2016 budget reflects the distribution of resources consistent with the Council's determination of core services priorities. The following goals represent just the very broad areas of concentration important to the well being of the community.**

- Continue to work with state and federal legislators for possible financial assistance for the Barker Road Bridge Grade Separation (overpass/ underpass).
- Develop a strategic plan for funding and completion of all grade separation projects.
- Continue and expand, where possible, economic development efforts, including construction of the new City Hall. Complete retail and tourism studies, develop and implement strategies.
- Pursue a sustainability plan in connection with the City's Street Preservation program, to include sustained funding in the City's Street Fund #311 to address concerns beyond the year 2020.
- Evaluate and discuss increasing costs to public safety, including law enforcement. Seek long-term solutions to keeping costs in check while better serving the community.
- Work toward completion of the Comprehensive Plan review.



# Summary: Citywide Business Plan

The Departmental Business Plans for 2016-2021 have been completed and compiled in the Citywide Business Plan. The Citywide Business Plan pulls all the functions of the City together into one common purpose - to achieve service delivery goals. The Citywide Business Plan allows decision makers to understand the interrelationship between and impacts of all departments and programs.

Planning is the strength of government and is vital to ensure future community needs are met. Planning is continuous within the City organization in areas such as transportation improvement, finance, parks and recreation, and the ongoing Comprehensive Plan. These plans flow into strategic goals of departmental plans.

Now plans are in place and steps have been taken to implement them, Performance Results have been included to assess the City's performance in achieving strategic goals. Progress toward achieving strategic goals is assessed through electronic data gathering or through report cards collected via citizen surveys. Some Performance Measurement results included in the 2016 Business Plan are based on information collected in 2008 which provide benchmarks for 2016-2021. Other measurements not currently displayed will continue to be collected to establish the basis for benchmarking in subsequent years' plans.

Therefore, the business plan is not a once-a-year process; rather it is one that is continually monitored and refined. Departments meet on a regular basis to assess measurements and maintain focus on their goals. Employees let the City Manager know how things are going at the customer interaction level, while citizens let the Council and Mayor know how they perceive the strategies are working.

