City of Spokane Valley®

2009 Business Plan

A Community Of Opportunity

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Executive
Summary

The City of Spokane Valley Fiscal Year 2009 Business Plan communicates the connection between the strategic planning process and the community priorities shaping the future of Spokane Valley. A dynamic document, it is the most recent iteration of a six-year business plan that will be updated annually as needs and priorities change, and as efforts are successfully completed.

Because many City programs and services are still evolving, that process will be reflected in subsequent years' Plans.

As a forecasting document, changes effected in earlier Business Plans are not reflected in this current version. For historical reference, please refer to the summary included in the Appendix or to prior years' Business Plans.

The 2009 Business Plan is divided into two sections. First is the initial Plan itself, which outlines the process, strategic service delivery areas and plans specific to each department, including associated staffing and cost proposals. The second section provides a preview of pending ideas, issues and proposals bearing further consideration.

The Business Plan ties into the Strategic Financial Plan, which is based on financial forecasts. The 2009 Plan is considered a "closed" plan; i.e.: one which allows reallocation, but no increase of funds from the adopted 2008 Plan; however, there is an exception. The Public Works Street Fund Division, through reorganization and utilization of already approved .4 budgeted hours, requested an additional .6 hours to create an Assistant Engineer position dedicated to traffic/planning & grants.

Two positions originally anticipated in the 2009 budget have been postponed to 2010, including a Community Development Code Compliance Officer, and an Operations Coordinator for Parks and Recreation. The addition of a Human Resources Assistant position has been postponed to 2014, and two IT Specialist positions are anticipated for inclusion in the 2010 and 2012 budgets. The Accounting Technician for the Finance Department is reflected in the 2009 Business Plan as anticipated.

From 2009 through 2014, a total of 6.6 new positions are planned with estimated annual costs ranging from $202,605 in 2009 to $592,205 in 2014. The estimated costs include personnel, vehicles and equipment but do not include overhead such as office space and utilities.

The Business Plan looks at the trends in Spokane Valley to anticipate future needs. Financial resources are also forecast, taking into consideration economic indicators and new legislation. The Business Plan can then be focused on utilizing available resources in the most efficient manner to provide quality service to our customers while meeting the current and future needs of the City.

New Concepts in 2009 Business Plan

Within the 2009 Business Plan, each departmental plan identifies, measures, and reflects trends in the City's performance.

Workload Indicators illustrate both input and output related to a department. These indicators reflect the service demand upon each department and how much work was performed. Workload indicators can also be used to reflect trends and compare Spokane Valley's statistics with those of other cities.

Performance Measurements determine our efficiency by comparing the amount of work performed to the amount of resources consumed; for example, the response time to fulfill each citizen request. While measuring efficiency is important in determining whether the City is making the best use of resources, those measurements may not tell us if our efforts are effective in fulfilling our goals. To determine this, we measure outcomes through such means as citizen satisfaction surveys These Performance Measurements provide both accountability to the customers and a gauge for management to determine whether services are running smoothly or if changes need to be made.

Business Plan Process

This proposed six-year Business Plan for 2009-2014 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, worked to establish core beliefs, values, and annual budget goals, all of which provide the nexus 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 2009.

As noted in **Figure 1. <u>Business Plan Process</u>**, the City's Foundation as established by City Council 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, continues to be the foundation of the evolving 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 <u>s</u>trengths, <u>w</u>eaknesses, <u>o</u>pportunities and <u>t</u>hreats for each department was conducted. Mission statements and goals were established by employees.

Annual updates to the Business Plan are submitted by department heads and revised by the City Manager.

Figure 1. Business Plan Process

| City Foundation |
| Core Beliefs, Vision Statement, Values, Customer Service Standards |

City Council
Budget Goals

Internal Input
Lunch w/ City Manager
Employee Focus Groups
Commute Trip Reduction Survey
Resource Analysis
Comprehensive Plan
6-Year Transportation Improvement Plan
6-Year Financial Plan
CenterPlace Marketing Plan
Parks Master Plan
Audits
Performance Analysis

External Input
Citizen Survey
Comment Cards
Focus Groups
Customer Correspondence

Strategic Service-Delivery Areas

Departmental Business Plans
Mission Statement
Goals
Strategies
*Workload Indicators
*Performance Measurements

* New plan components

Citywide Business Plan
Encompasses All Items Above

Strategic Service Delivery Areas

The City of Spokane Valley is classified by five strategic service-delivery areas of one or more departments, as seen in **Figure 2. <u>Strategic Service-Delivery Areas and Respective Departments</u>**. The five strategic service areas have developed mission statements that guide all the departments that operate within the strategic area.

Additionally,

Within two of the strategic service areas, divisions were further defined. Two of these are notable in that they have developed mission statements and business plans specific to those divisions. First, the Office of the City Attorney is a division within the Executive & Legislative Support Department, but 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.

**Figure 2. Strategic Service-Delivery Areas and Respective Departments**
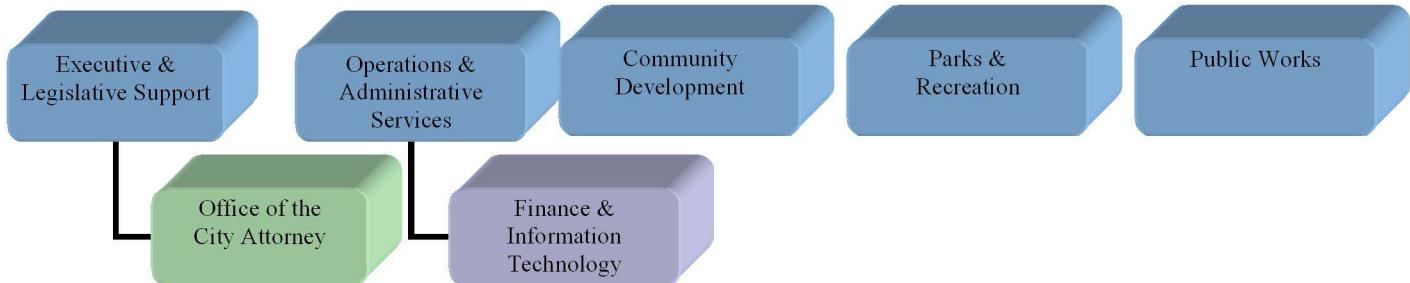
Departmental Business Plan

Beginning on the next page, the 2009 Business Plan includes a description of each program along with the goals, strategies, estimated budget, and timelines necessary to implement the Plan.

Each strategic area encompasses a general area of service delivery while the respective departments and divisions within provide specific services to the customer. The departments/divisions work closely together under the direction of the manager of each strategic area, coordinating efforts to serve the mission of that particular area.

## Workload Indicators and Performance Measures

Goals encompassing a six-year period are developed by each department and are intended to make departments responsive to the community. The Goals are summarized in a six-year timeline followed by a Budget and Staffing Summary which illustrate the impact of the goals.
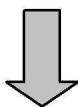
Beginning with the 2009 Business Plan, the City will incorporate Workload Indicators and Performance Measures. Goals and strategies in the Business Plan provide direction for the future; Workload indicators and performance measures help ensure desired results are achieved and that citizens are receiving the value they expect.

Workload indicators are utilized 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 measures are the number of road miles cleaned and the number of permits issued.
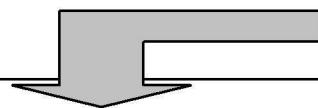
Performance measures are necessary to determine whether services are delivered effectively and efficiently. Although most basic city services provided are consistent across jurisdictions, each city organization has great discretion in deciding how to provide those services. Each task performed by a city 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 recreation programs 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 measures are the cost per capita of delivering a service or the number of days to issue a permit.**
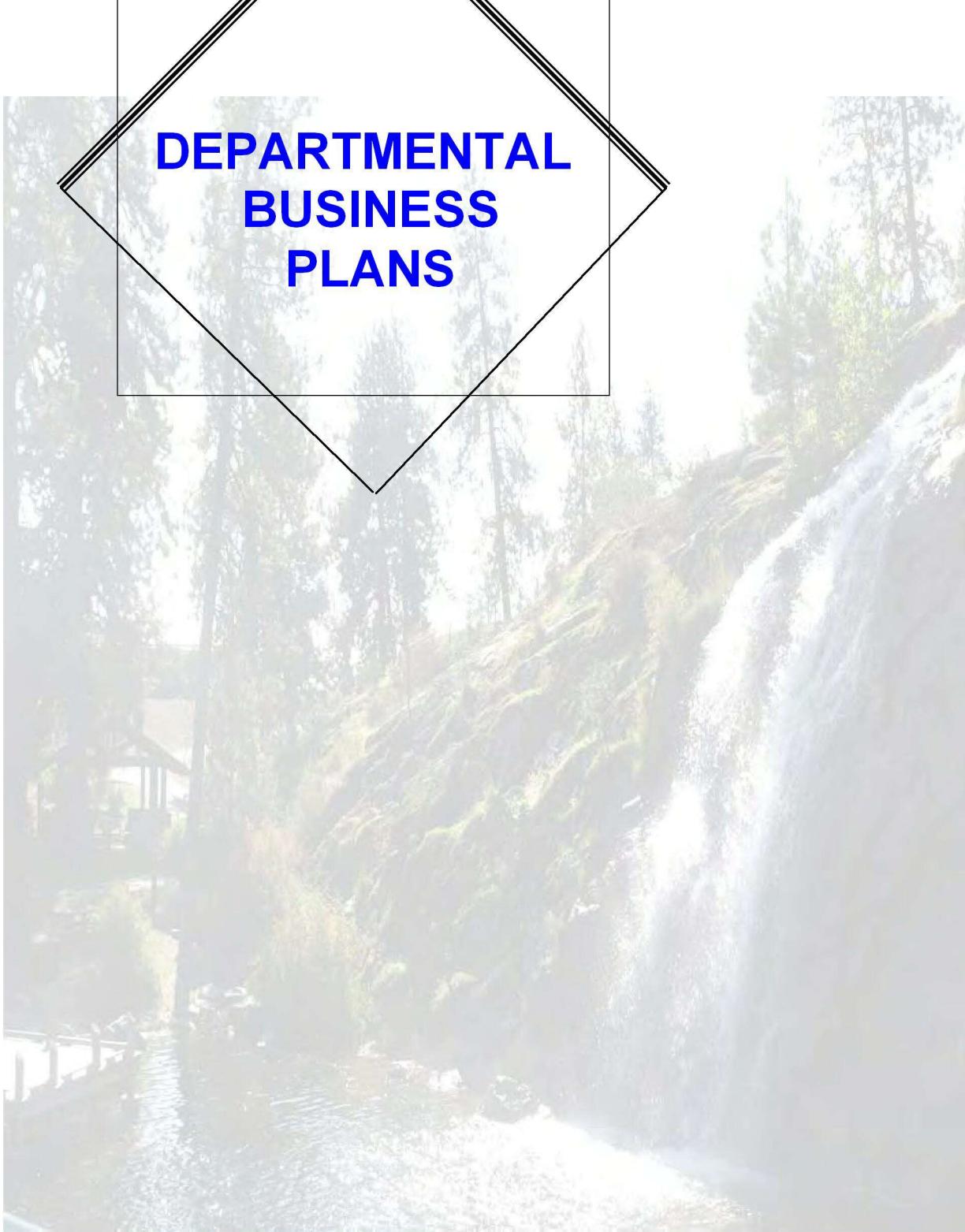
DEPARTMENTAL BUSINESS PLANS

Department:
Executive & Legislative Support – *City Manager/City Clerk*

Mission Statement

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 between citizens, the City Council, City departments, and other government agencies.

Executive and Legislative Support includes the City Clerk and oversees 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.

Description of Programs

City Manager – The City Manager recommends and implements policy, oversees the operations of the City, and develops and implements the budget. All employees report directly or indirectly to the City Manager. The City Manager supervises and mentors Masters of Public Administration (MPA) program interns.

City Clerk – The Clerk's Office is the custodian of all the City records and oversees the elections. The Clerk administers the City Safety Committee and Risk Management claims function.

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.

2009 Organizational Chart

City Manager

Admin. Assistant – Executive City Manager

Deputy City Manager

City Attorney

City Clerk

Admin. Assistant – Executive City Council

Police Chief (Contract Services)

MPA Interns

Admin. Assistant

Deputy City Clerk

Deputy City Attorney

Rule 9 Legal Interns
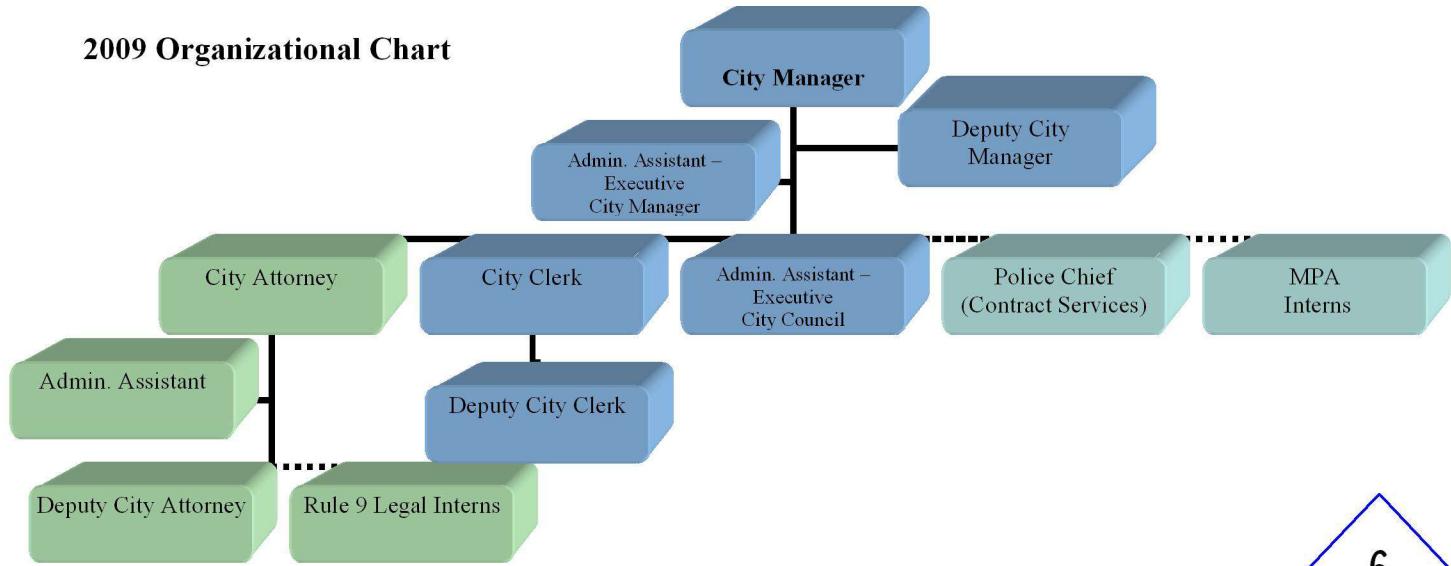
6-Year Goal Summary
• Facilitate the achievement of annually established Council Goals
• Update Strategic Financial Plan
• Implement City-wide document management system

Detailed Goal List

Goal 1

Facilitate the achievement of annually established Council Goals (all years).

Strategies (2009-2014)

- Annually develop objectives and strategies to accomplish Council Goals
- Report goal attainment progress to the community in the City Manager's Budget Message

Workload Indicators:	2008	2009
Meetings w/ Department Heads to attain Council Goals	53	
Goal Attainment Progress (previous years' Goals) posted to website by February 15 annually		
Number of annual Council meetings	55	
Number of established Council goals	6	

Performance Measurements:	2008	2009
% of citizens satisfied with Council Goals and City's direction (positive rating- survey)		82%
Average % of citizens who attend Council meetings (survey)		21%
% of citizens who rated the services provided by the City with a positive rating (survey)		90%
% of citizens who rated Spokane Valley as a place to Live with a positive rating (survey)		98%
% of citizens who rated the City with a positive rating re: listening to citizens (survey)		75%

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Positive rating re: the City as welcoming
Citizen involvement – (survey)   85%

Goal 2

Update Six-Year Strategic Financial Plan (SFP). The SFP forecasts 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.

Strategies (2009-2014):

- Update the financial forecast on an ongoing basis
- Update departmental business plans
- Calculate the fiscal impacts identified in business plans
- Assess revenue and expenditure trends
- Merge trend data with business plan cost data
- Determine the financial delta
- Develop best case and worst case scenarios
- Formulate revenue and expenditure options
- Determine affordable service levels
- Select budget-balancing options to implement
- Obtain Council authorization to proceed with selected option(s)

Workload Indicators:	2008	2009
Draft of Departmental Business Plans completed annually by June 30	√	
Strategic Financial Plan reviewed and updated annually	√	
Balanced budget presented to City Council annually	√	

Performance Measurements:	2008	2009
% of citizens who rated the overall value of services received for City tax dollars paid as a positive rating (survey)		83%
Per capita expenditures *taken from year end report divided by current population		

Goal 3

Implement City-wide document management system.

Strategies:

2009
- Phase in index of all documents as part of the document management system

2010
- Continue phasing in index of all documents
- Maintain full document imaging and continue archiving all documents

Workload Indicators:	2008	2009
# of boxes archived	181	
# of public record requests processed	347	
# of contracts and agreements processed	166	
Prepare analysis of electronic filing annually	√	

Performance Measurements:	2008	2009
% responses /public records requests completed in 5 days	100%	
% of all documents and forms indexed on City's website by year end	100%	
% prompt indexing of Council documents w/in 5 working days	100%	

Summary
6-Year Timeline
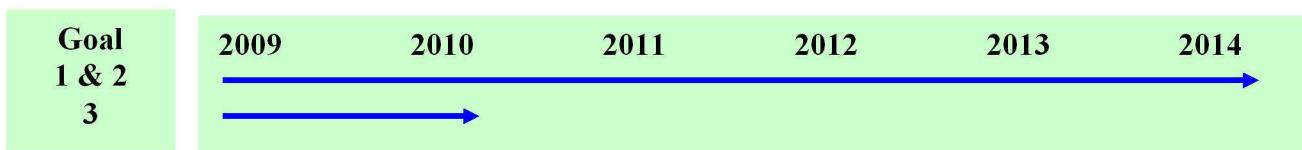
Goal 1 & 2 3	2009	2010	2011	2012	2013	2014

6-Year Budget and Staffing Impact Summary*
This plan does not include any additional funding and staff impact.
The City has set aside $250,000 for implementation of a document imaging system. This Plan does not include additional systems funding.

Department:
Executive & Legislative Support – *Office of the City Attorney*

Mission Statement

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 City's legal interests including oversight of claims and litigation. The division manages the City's legal service agreements such as courts, prosecutors, and probation. The City Attorney drafts ordinances and resolutions, negotiates contracts, 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.

Description of Programs

Contract review and support – Review contracts prior to adoption and advise City departments on issues related to administration of the contracts.

Code compliance support and litigation – Provide support to code compliance department in analyzing cases; provide litigation support for cases that are not capable of resolution by compliance officers.

Community Development support – Provide advice on broad spectrum of issues related to development permitting in the City, and joint planning activities outside the City in affected areas.

Legislative support – Draft legislative changes; provide advice to the City Council on broad range of municipal issues.

2009 Organizational Chart

City Attorney

Deputy City Attorney

Administrative Assistant

Rule 9 Legal Interns
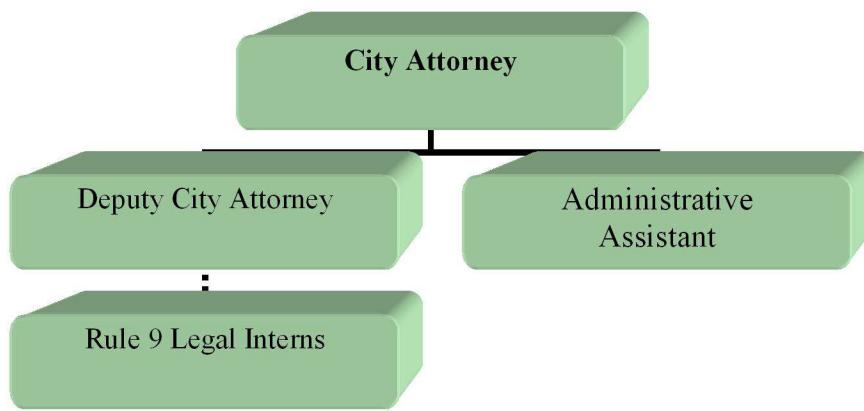
6-Year Plan Summary

- Have a fully operational City Attorney's Office that is adequately staffed to handle the workload and allows for timely client service
- 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

Detailed Goal List

Goal 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 matter, and manages all potential and existing litigation.

Strategies (2009-2014):

- Review programs
- Monitor workload & workload changes
- Track response times
- Identify deficient areas

Workload Indicators:	2008	2009
Work order requests processed	388	
Legal memorandums	90	
Public records requests processed	29	
Litigation matters including enforcement matters.	105	
Enforcement - Open	94	
Closed	71	

Performance Measurements:	2008	2009
Legal service cost /hr compared to outside counsel	$73 vs $250	$ vs $
% of internal clients reporting legal advice was timely (target 95%)	91%	

Goal 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.

Strategies: 2009

- Finalize an index for all public records from each department, with a corresponding electronic directory system with a common City-wide format
- Identify all types of permits, approvals, permissions or waivers granted by the City, and specify the procedures to be followed for each item, including deadlines
- Create a process whereby the basis for all conditions placed upon a development project is identified, with a specific checklist to be followed prior to the imposition of each condition
- Create and maintain a purchasing manual
- Maintain and update all form contracts used by all departments
- Update and maintain all City franchises
- Maintain and update all form contracts used by all departments

2010-2014

- Maintain and update all form contracts used by all departments

Workload Indicators:	2008	2009
Training classes taught	8	
Contracts reviewed	166	
Ordinances and resolutions drafted	40	

Performance Measurements:	2008	2009
Percentage of internal clients reporting that Legal advice was clear & relevant (target 95%)	95%	

Summary

6-Year Timeline

Goal	2009	2010	2011	2012	2013	2014
1 & 2						

6-Year Budget and Staffing Impact Summary -This plan does not include any additional funding and staff impact.

Department:
Operations & Administrative Services

Mission Statement

Operations and Administrative Services supports the organization and provides 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 citizenry.

Overview

The Operations & Administrative Services Department includes the human resources, central reception, public information, contract administration, and finance functions of the City. This section of the Business Plan reflects the Operations Oversight Division of the Department.

Description of Programs

Human Resources – Provides services in compensation, benefits, training and organizational development, staffing, employee relations, and communications.

Central Reception – Serves as the primary customer service representative for all departments within the City, provides customer assistance and receives and assists the public.

Public Information – Provides professional communications support that results in the distribution of complete, accurate and timely information on City issues and activities to internal and external constituents to create public awareness, understanding, and interest in City programs, policies, services and initiatives.

Contract Administration – Negotiates service agreements, reviews charges, audits usages, utilizes managed competition, and addresses customer concerns.

Analysis – Performs professional level management analysis of service contracts and programs for efficiency and cost-effectiveness; conducts operational effectiveness reviews to ensure functional or project systems are applied and functioning as designed; and performs cost control activities to assure sound fiscal control.

2009 Organizational Chart

Deputy City Manager

Administrative Assistant - Executive

Administrative Analyst

Sr. Administrative Analyst

Public Information Officer

Office Assistant I

Office Assistant II

Human Resources Manager

Human Resources Technician

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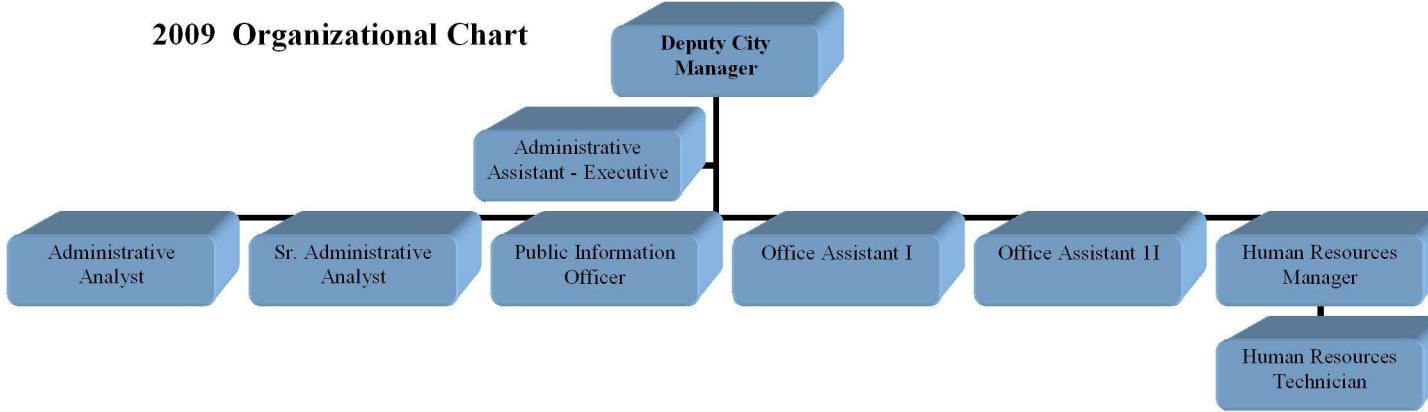
6-Year Plan Summary

- Respond to internal and external impacts on the City's human resources function in order to recruit and retain a well-qualified workforce
- Enhance community involvement in City government
- Formalize public accountability in City operations through incorporating the Business Plan into decision making, conducting a periodic community survey, and establishing a toolbox for evaluating the City's contract services

Detailed Goal List

Goal 1

Respond to internal and external impacts on the City's human resources function in order to recruit and retain a well-qualified workforce.

Strategies: (2009-2014)

- Use more pro-active recruitment techniques
- Evaluate City's work environment to encourage retention of existing staff
- Expand New Employee Orientation and training
- Develop processes that improve employee access to information, and make the best use of technology in order to administer cost effectively

Workload Indicators:	2008	2009
Number of City employees	89	
Personnel action forms processed	148	
Number of training classes facilitated or coordinated	9	
Interviews conducted	154	
Employees hired *(regular employees) *Permanent FT,PT employees; limited Term employees. Does not include Temp/seasonal employees	15	
Average number of applications received Per recruitment cycle	94.8	

Performance Measurements:	2008	2009
Percentage of employee satisfaction w/ HR (target 95%)	97.6%	
Percentage rate of employee turnover	9%	

	2008	2009
HR FTE per 100 employees	2	
Percentage of annual non-manager performance reviews completed w/in 30 days of anniversary date	53.42%	
Average number of days to complete recruitment	130	

Goal 2

Enhance community involvement in City government. Two of the Core Values adopted by City Council are to promote community identity and pride, and to focus on the future

Strategies: (2009-2014)

- Promote a unique, Spokane Valley identity especially for the celebration of the City's ten-year anniversary
- Develop reports on Spokane Valley demographic and economic trends
- Expand forums for informing and involving the public through the development of formal customer service feedback system, and enhancement of community communications outreach program

Workload Indicators:

	2008	2009
Media releases issued	203	
Total Media Stories	673	
Public Information contacts with media	273	
Community newsletters produced	3 regular/11 special	

Performance Measurements:

Customer satisfaction re: contact w/ City Hall as it pertains to impression of employees: (survey) % positive rating	2008	2009
*Knowledge		88%
*Responsiveness		90%
*Courtesy		89%

| | **2008** | **2009** |
| *Overall Impression | | 86% |

Customer use of website
(survey)   26%

Customer satisfaction w/ Public Information
services (% positive rating- survey)   92%

Earned media stories per FTE in PIO   162
*based on 1.5 employees

Community E-Newsletter distribution per capita   .0031%
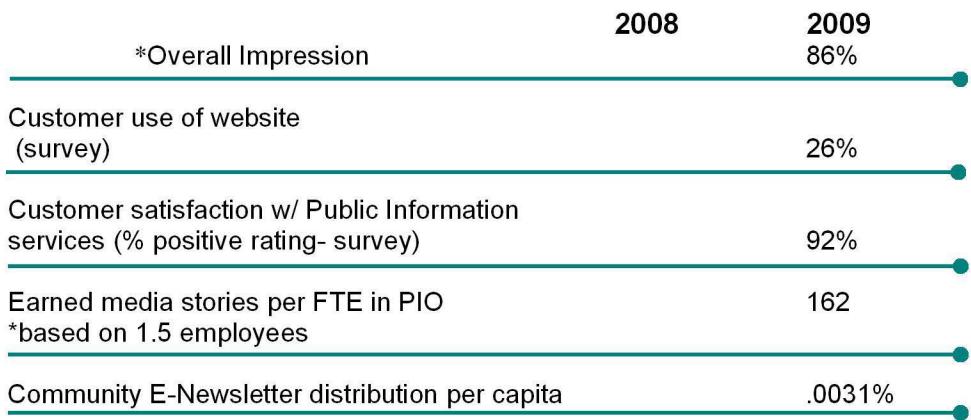
Goal 3

Formalize public accountability in City operations through incorporating the Business Plan into decision making, conducting a periodic community survey, and establishing a toolbox for evaluating the City's contract services. An open, collaborative government is the third Core Value adopted by City Council.

Strategies: (2009-2014)

- Incorporate the Business Plan in the City's decision-making process to enhance accountability through implementation of performance measures.
- Implement a periodic community survey to objectively monitor customer satisfaction.
- Establish a toolbox for evaluating City's contract services.
- Develop a formal contract audit program.
- Finalize a managed competition process.

Summary

6-Year Timeline

Goal	2009	2010	2011	2012	2013	2014
1, 2 & 3						

6-Year Budget and Staffing Impact Summary*

Operations/Admin Services	FTE	2009	2010	2011	2012	2013	2014
HR Assistant	1.00	0	0	0	0	0	60,000
Community Inv/Public Info [1]	0.00	73,520	34,061	29,623	30,208	30,816	31,432
Contract Services [2]	0.00	13,520	14,061	34,623	15,208	15,816	36,100
Other HR Services [3]	0.00	25,000	5,000	7,000	27,000	7,000	7,000
Subtotal	1.00	112,040	53,122	71,246	72,416	53,632	134,532

Salary/Benefits and Personnel Startup Costs (work stations and vehicles)

[1] *Publications $5k, interactive web $50k-2009 only, community outreach 5k, customer service feedback10k-2010 5k-2011-2014, PI intern*

[2] *Community survey $20k-2011&2014, Contract Services Intern*

[3] *City safety plan, paperless HR system, update website, enhance employee recognition, develop marketing strategy, employee development/learning, comprehensive employee development model, succession planning, healthy work/life*

Department: Operations & Administrative Services
– Finance & Information Technology

Mission Statement

The Finance and Information Technology Division is committed to excellence in customer service by providing quality financial information to Council, citizens and City departments. The Information Technology Group (IT) seeks to understand technology and how it can best serve internal and external IT users.

Overview

The Finance and Information Technology Division provides financial management and technology services for all City departments. Programs include accounting and reporting, payroll, accounts payable, purchasing, budgeting, financial planning, insurance, treasury and information technology. This Division exists within the Operations and Administrative Services Department.

Description of Programs

Finance – Provides assistance to departments on the annual budget, financial reporting, payroll, accounts payable, and purchasing.

Information Technology – Provides assistance to departments regarding telephone service, computers, printer/copiers, and the city's computer network.

2009 Organizational Chart
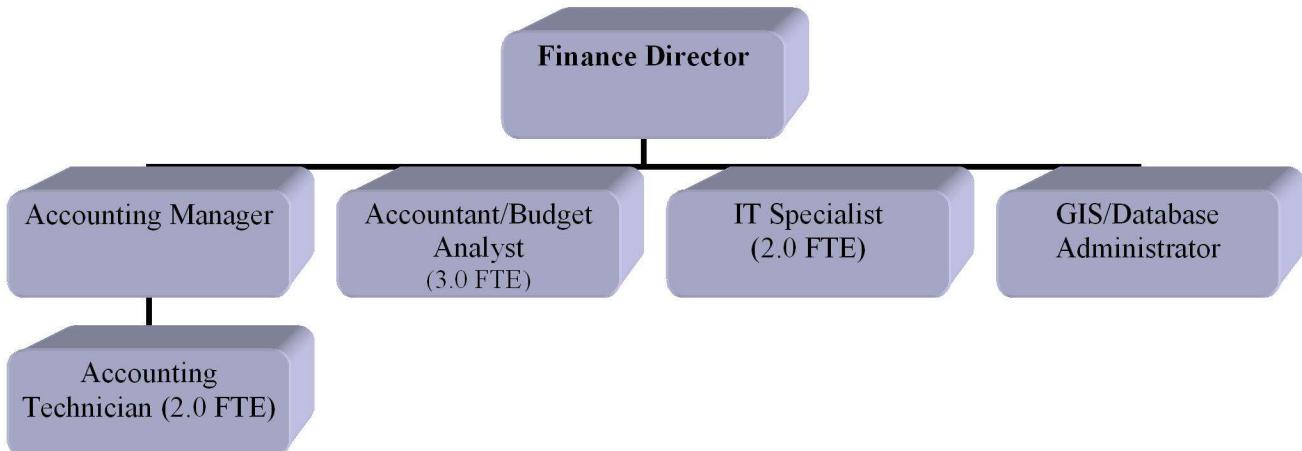
6-Year Plan Summary

- Assist in the implementation of the Sprague-Appleway Revitalization Plan, especially in the area of City Hall, City Center, and other infrastructure financing
- Assist in developing the financing of the Street Master Plan
- Explore available telecommunications infrastructure accessible to the public
- Maintain a consistent level of service in payroll, accounts payable, budget preparation and information technology services during a period of high growth

Detailed Goal List

Goal 1

Assist in the implementation of the Sprague-Appleway Revitalization Plan, especially in the area of City Hall, City Center, and other infrastructure financing.

Strategies (2009-2014):

- Review list of needed improvements
- Determine cost of improvements
- Once agreement with developer is signed, determine who will provide improvements
- Determine timing of improvements
- Determine affect on city financial stability
- Determine financing options
- Prepare plan

Goal 2

Assist in developing the financing of the Street Master Plan.

Strategies:

2009
- Review consultant's plan
- Review list of needed improvements
- Should Capital Plan be different than Operating Plan?
- Determine costs
- Determine timing
- Determine affect on city financial stability
- Determine options
- Prepare plan

Goals 3

Maintain a consistent level of service in payroll, accounts payable, budget preparation and information technology services (during a period of high growth).

Strategies: (2009-2014)

- Add Accounting Technician in 2009
- Add Information Technology (IT) positions as needed (2010 & 2012)
- Upgrade telephone, network and fiber infrastructure

Workload Indicators:	2008	2009
# of accounts payable checks	2664	
Dollars spent City-wide	$52,605,662	
Number of phone lines	28	
Number of workstations	140	
Number of servers & appliances supported	33	
Number of PC's installed or replaced	20	

Performance Measurements:	2008	2009
Finance expenditures/City-wide expenditures	.0124	
Dollar value of accounts payable processed per Accounts Payable FTE	$40,033,377	
Dollar value of gross payroll processed per payroll FTE	$5,248,433	
Help desk requests per IT FTE / month	55	
IT FTE per number of workstations	70	
Network availability %	99% (259 days out of 262)	

Summary

6-Year Timeline

Goal 1 & 4 2 & 3	2009	2010	2011	2012	2013	2014
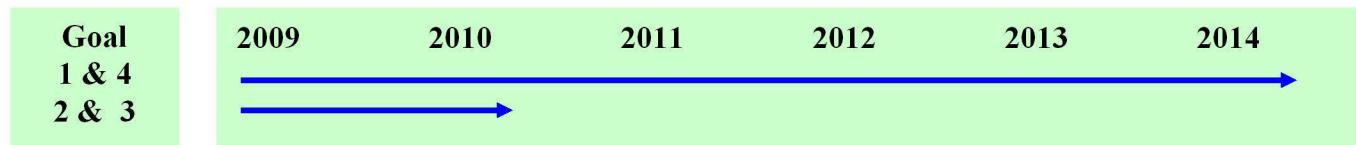
6-Year Budget and Staffing Impact Summary*

Finance & Information Technology	FTE	2009	2010	2011	2012	2013	2014
Accounting Technician	1.00	53,668	[1] 52,897	56,335	59,997	61,497	64,572
IT Specialist	1.00	0	0	0	85,240	86,520	92.144
Subtotal	3.00	53,668	134,444	138,923	233,193	241,690	252,730

Salary/Benefits and Personnel Startup Costs (work stations and vehicles)
[1] *Drop in second year is the result of one-time start-up costs in year one*

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Department:
Community Development

Mission Statement

The mission of the Community Development Department is to provide planning, permitting and code compliance services in a responsive and efficient manner to ensure the safety, health and welfare of our citizens, and to encourage orderly development and economic sustainability.

Overview

Community Development maintains the City's Comprehensive Plan, administers the Uniform Development Code and adopted Building Codes, and assists citizens and business owners with code-related issues.

Description of Programs

Planning – Makes recommendations for the updates and maintenance of the City's Comprehensive Plan, participates in regional planning policy issues, provides the state with mandated information regarding growth of residential capacity and employment trends, administers the Uniform Development Code including the State Environmental Policy Act (SEPA), Shoreline Management Act and the Growth Management Act (GMA).

Permitting – Review and issuance of construction and land use permits according to the City's Uniform Development Code which includes the disciplines of Building, Planning, and Development Engineering and is completed through inspections of these three areas of development.

Code Compliance – Responds to City complaints for compliance to City codes.

Geographic Information Systems – Maintains the City's geographic database in order to provide information to make decisions and monitor land use trends.

2009 Organizational Chart

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                        Community
                        Development
                        Director
                            |
              +-------------+-------------+
           Admin.                      Office
           Assistant                 Assistant I
                            |
    +-----------------------+-----------------------+
  Planning                Building                Senior
  Manager                 Official               Engineer
                                                Development
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Planning Manager	Building Official	Senior Engineer Development
Senior Planner (2.0 FTE) — Assistant Planner (3.0 FTE)	Sr. Plans Examiner — Code Compliance Officer (2.0 FTE) — Sr. Permit Specialist — ROW Inspector (2.0 FTE)	Office Assistant I
Associate Planner (2.0 FTE) — Planning Tech	Plans Examiner (.75 FTE) — Building Inspector II (4.0 FTE) — Permit Specialist (2.0 FTE) — Office Assistant II	Engineer (1.5 FTE) — Construction Inspector
		Assistant Engineer (2.0 FTE) — Engineering Tech (2.0 FTE)

6-Year Plan Summary
- Complete the Planned Action State Environmental Policy Act (SEPA) for City Center Area
- Implement the Sprague-Appleway Revitalization Plan
- Complete the Shoreline Master Program update
- Update Urban Growth Area (UGA) boundaries through regional process
- Continue to improve customer service in permit processing
- 2010 Census
- Complete 5-year update of the Comprehensive Plan

Detailed Goal List

Goal 1

Complete the Planned Action SEPA for the City Center Area

Strategies: (through mid 2009)

- Conduct public hearings on draft EIS
- Make revisions based on comments
- Public outreach
- Adopt planned action ordinance

Goal 2

Implement the Sprague-Appleway Revitalization Plan as determined by the City Council.

Strategies: (2009 – 2011)

- Work with the City Council, consultants, and other department staff to determine the scope of City Center plan
- Put together timeline and costs for improvements and work with Council to determine
- City's portion of costs
- Refine site plan with property owners and consultants
- Close property transaction for City Hall
- Work with consultants and property owner to secure a developer
- Review plans for City Hall permit and issue
- Apply for grant funding appropriate to project

Goal 3

<u>Complete Shoreline Master Plan</u>

Strategies: (2009-2013)

- Complete Shoreline Inventory
- Complete the Shoreline Master Program update subject to obtaining grant funding
- If funding is available, select consultant for Shoreline Inventory and Technical Code and Policy Work
- Washington State mandates adoption of an updated Shoreline Master Program by 2013

Goal 4

<u>Update UGA boundaries through regional process</u>.

Strategies: (2009 – 2010)

- Amend Comprehensive Plan to identify UGA's in 2009 update
- Work through regional process to have UGA's / Joint Planning Areas assigned
- Work with county and other cities to adopt common standards for UGA areas
- Complete the work of the county-wide UGA grant

Goal 5

<u>Continue to improve customer service in permitting process</u>.

Strategies: (2009)

- Implement recommendations of the development stakeholders group
- Update and improve customer handouts
- Complete staff training of the Sprague-Appleway Plan and form based development regulations
- Identify problem areas that delay permit review and work with development community to find ways to solve the problem

Workload Indicators: (Goal 5)	2008	2009
Permit Center counter walk-ins	4315	
Permit Center phone calls	4472	
Construction permits issued	3535	
Building inspections performed – Residential	4480	
Building inspections performed – Commercial	2177	
Code compliance complaints investigated	1008	
Right-of-Way inspections performed	5183	
Engineering inspections performed		
Service population	88,920	
Number of Planning Commission meetings	24	
Number of code amendments	7	

Performance Measurements:	2008	2009
Number of permits issued per FTE (Plans Exam.–2, Build. Insp.-4, Permit Spec.-3)	392.78	
Residential building permit issuance in days (target 3-5 working days)		
Average tenant improvement permit issuance in days (target 25 working days)		
Average response time for first review (commercial permits, target 20-25 working days)		
% of citizen satisfaction with services regarding land use, planning and zoning with a positive rating (survey)		83%

Goal 6

2010 Census

Strategies: 2009

- Send staff to census training
- Prepare maps and data for census collection
- Assist in any other way required by Census Bureau

Goal 7

Complete 5-Year Update of Comprehensive Plan

Strategies: 2011

- Notify utility districts, school district and other outside agencies about need for updated information
- Incorporate any new state mandated information
- Process through Planning Commission and City Council

Summary

6-Year Timeline

Goal	2009	2010	2011	2012	2013	2014
1	→					
2	————————————→					
3	——————————————————————→					
4	————————→					
5 & 6	———→					
7			———→			
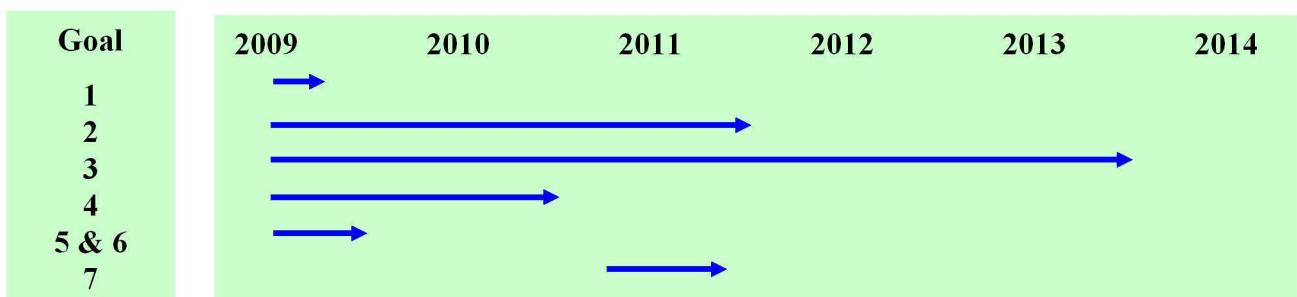
6 – Year Budget and Staffing Impact Summary*

Community Development	FTE	2009	2010	2011	2012	2013	2014
Code Compliance Officer	1.00	0	*85,340	[1]65,327	69,574	74,096	75,948

Salary/Benefits and Personnel Startup Costs (work stations and vehicles)
[1] *Drop in second year is the result of one-time start-up costs in year one*
 *This position was previously funded in 2009, but has been postponed to 2010

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Department: Parks & Recreation

Mission Statement

To acquire, develop, operate and maintain a diverse park and recreation system that enhances our community.

Overview

With offices located in the CenterPlace Regional Events Center, the Parks and Recreation Department consists of five divisions: Parks Administration and 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.

Description of Programs

Parks Administration & Maintenance – The Administration Division provides direction and leadership for the Parks and Recreation Department in implementing the goals and objectives of the City Council and facilitates the general upkeep of parks and public areas of the City. The City uses contractual services for the operations and maintenance of City parks.

Recreation – The Recreation Division coordinates and facilitates the delivery of recreation programs and services throughout the City and the City's park system.

Aquatics – The City of Spokane Valley owns three swimming pools which provide opportunities for open swim, swim lessons, swim team, and facility rentals. In addition, the City leases a portion of Valley Mission Park for a water park. The City currently is contracting with the YMCA for all aquatic activities within the City. The YMCA provides the lifeguards and maintains the pools during the season.

Senior Center – The City of Spokane Valley assumed operational control of the Valley Senior Center in 2003. Through the Spokane Valley Senior Citizens Association, the Senior Center promotes fellowship, health, recreation, social, and educational opportunities for persons fifty years and older.

In cooperation with the Community Colleges of Spokane the Senior Center offers classes ranging from aerobics to Spanish. The Senior Center is also a recreational hub for area seniors to play billiards, ping pong, and pickle ball, and join in weekly dances, theme dances, and line dancing.

CenterPlace – Construction of Mirabeau Point CenterPlace was completed mid-year 2005. The project represents the culmination of eight years of planning and fundraising by Mirabeau Point Inc. and the joint involvement of the City and Spokane County. The approximately 54,000 square foot facility houses the City of Spokane Valley Senior Center, a great room (banquet facility), numerous meeting rooms, multi-purpose rooms, and a high tech lecture hall. The facility combines with Mirabeau Meadows Park and Mirabeau Springs to form a regional focal point for Northeast Washington, Northern Idaho and Western Montana.

2009 Organizational Chart

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                    ┌──────────────────────┐
                    │  Parks & Recreation  │
                    │      Director         │
                    └──────────┬───────────┘
                               │
        ┌──────────────────────┼──────────────────────┐
        │                                              │
┌───────────────────┐               ┌──────────────────────┐
│ Parks Operations &│               │ Aquatics Operations &│
│   Maintenance     │- - - - - - - -│     Maintenance       │
│ (Contract Services)│              │  (Contract Services)  │
└───────────────────┘               └──────────────────────┘

┌───────────────────┐
│   Administrative  │
│     Assistant     │
└───────────────────┘
```

- Senior Center Specialist
- Recreation Coordinator
- CenterPlace Customer Relations/Facilities Coordinator
- CenterPlace Maintenance Worker – Facilities 2.0 FTE
- CenterPlace Custodian 2.0 FTE or Contract Services TBD

- CenterPlace Administrative Assistant 2.0 FTE

6-Year Plan Summary

- Implement recommendations of the Parks and Recreation Master Plan
- Implement the CenterPlace Regional Marketing and Communications Plan
- Make facility improvements to CenterPlace
- Expand senior services to serve changing needs and expectations of the senior population
- Work with Centennial Trail Partners to develop 20 Year Plan

Detailed Goal List

Goal 1

Implement recommendations of the Parks and Recreation Master Plan; based on contracted planning services and relying on Public Works Department for construction projects.

Strategies: (2009-2014)

- Implement Parks and Recreation Master Plan
- Explore options for major sources of funding
- Pursue park acquisitions and development
- Develop formal agreements for "school parks"
- Build department identity
- Partner with local jurisdictions to look at feasibility of indoor aquatics center

Workload Indicators:

	2008	2009
Acres maintained	126	
Trees Planted	5	
Overall number of park facility reservations per year	222	
Number of recreation classes offered	77	
Spokane Valley population	88,920	
Number of open swim hours available /season	980	
Number of swim lesson/team registrations	1,220	

Performance Measurements:	2008	2009
Developed park acres per 1000 population	1.4	
Recreation program recovery vs direct cost	167%	
Parks & Recreation budget per capita	$29.74	
Percentage of citizens who participated in a recreation program or activity (survey)		45%
Percentage of citizens who have visited a City of Spokane Valley park (survey)		84%

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Percentage of citizens rating recreation programs or classes with a positive rating (survey) — 95%

Percentage of citizens rating recreation centers or facilities with a positive rating (survey) — 93%

Percentage of citizens rating quality of parks with a positive rating — 98%
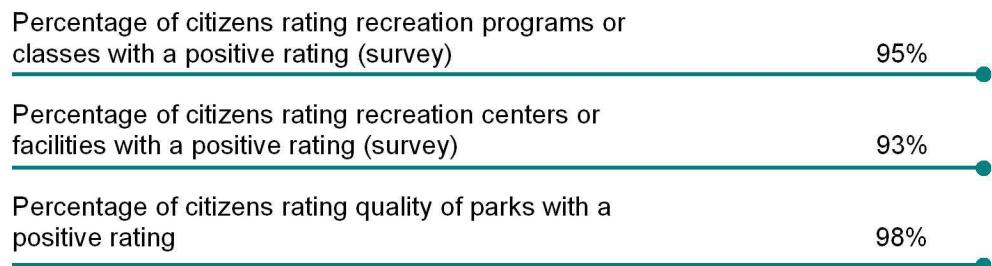
Goal 2

Implement the CenterPlace Regional Marketing and Communications Plan.

Strategies: (2009)

- Increase seasonal staffing to accommodate a higher level of service for events
- Develop "CenterPlace's Partner Services" with local event planners
- Contract food and beverage service
- Contract marketing services to help implement marketing plan
- Expand website to include more links & interactive pricing guide

Workload Indicators:	2008	2009
Number of area businesses/hotels contacted for use of CenterPlace	24,400	
Number of reservations per year	721	
Number of operating hours per year	4,633	
Number of room use hours booked per year	4,780	

Performance Measurements:	2008	2009
Percentage of facility capacity per Great Room reserved	26%	
Percentage cost recovery per CenterPlace	95%	
Percentage of area businesses utilizing CenterPlace	.0067%	
Percentage of facility capacity per Lounge reserved	15.7%	
Percentage of regional use of facility	18%	

Goal 3

Make facility improvements to CenterPlace.

Strategies: (2009-2014)

- Develop land in front of CenterPlace
- Schedule preventative maintenance and facility updates to maintain CenterPlace in new condition
- Explore opportunities to provide additional services
- Explore updating sound systems in the Great Room & Lounge
- Investigate construction of outdoor wedding gazebo

Goal 4

Expand senior services to serve changing needs and expectations of the senior population.

Strategies: (2009)

- Challenge to serve current age demographics and to attract new participants
- Add new, active programming
- Increase involvement with neighboring retirement communities
- Educate the community at-large about the purpose and potential of the Senior Center
- Focus on health and wellness

Workload Indicators:	2008	2009
Number of participants in Senior programs or workshops per year	36,480	
Average age of Seniors participating in programs*	74.85	
Number of Senior programs offered /year	50	

*Senior numbers will vary because different ages are used. Some use 50, others 60.

*Census data is not current.

Performance Measurements:	2008	2009
Level of satisfaction with quality of Senior services % with a positive rating (survey)		91%
*Percentage of Seniors over 60 per capita	14.5%	
Percentage of City of Spokane Valley Seniors who participate in programs /attend Health & Wellness		

programs (age 50 and up)   14%

Goal 5

Work with Centennial Trail Partners to develop 20 Year Plan.

Strategies: (2009)

- Seek grant opportunities
- Develop a long range maintenance plan

Workload Indicators: **2008**   **2009**

Miles of Centennial Trail   6.78

Number of grants applied for
*Applied for by Trail Partners   0

Labor hours to maintain Centennial Trail 900

Performance Measurements: **2008**   **2009**

Cost to maintain per capita per trail mile $ .04

Percentage of successful grant applications
*Applied for by Trail Partners   0

Miles of Trail per 1000 households   .076

Summary

6-Year Timeline

Goal	2009	2010	2011	2012	2013	2014
1 & 3						
2, 4 & 5						
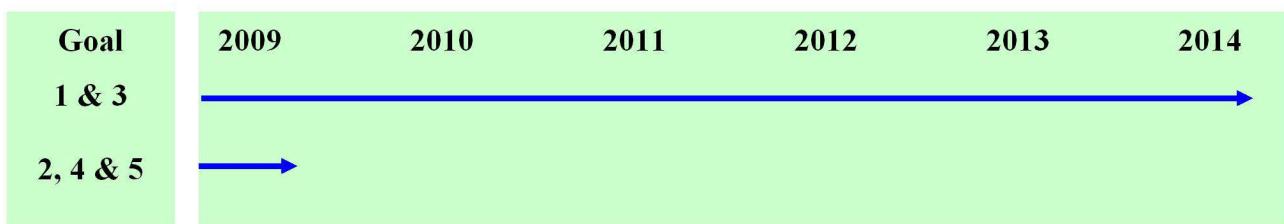
6 – Year Budget and Staffing Impact Summary*

Parks & Recreation	FTE	2009	2010	2011	2012	2013	2014
**Operations Coordinator	1.00	0	79,222	80,112	85,319	90,865	93,136

Operations Coordinator was previously included in 2009, but has been postponed to 2010

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Department: Public Works

Mission Statement

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 and related stormwater systems, operations and maintenance of traffic signs and signals, regional and neighborhood transportation planning. The Department also 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.

Description of Programs

Administration: Provides direction, support, and coordination to Public Works staff facilitating their delivery of services throughout the community. Responsible for coordination with providers of solid waste, wastewater and other regional public works issues.

Capital Improvement Program: Plan, design and construct new facilities owned by the City of Spokane Valley. These projects include roads, bridges, park facilities, 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.

Street Maintenance and Operations: Provides responsive and effective management and maintenance of City streets, snow and ice control, and debris removal, allowing for safe transportation throughout the community. Provides traffic engineering for safe and efficient multi-faceted transportation systems throughout the City.

Stormwater Utility: Provides protection of the environment by minimizing the degradation of water quality and reducing the potential for flooding and erosion by maintaining and installing stormwater management systems.

2009 Public Works Organizational Chart

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                              ┌──────────────────┐
                              │  Public Works    │
                              │    Director       │
                              └────────┬─────────┘
                   ┌──────────────────┐│
                   │ Administrative   ││
                   │   Assistant      ││
                   └──────────────────┘│
    ┌───────────────┬──────────────────┴─────────────┬──────────────────┐
┌─────────────┐ ┌──────────────┐          ┌──────────────────┐ ┌──────────────────┐
│ Street      │ │ Engineer -   │          │ Senior Engineer –│ │ Senior Engineer –│
│ Maintenance │ │ Stormwater   │          │   CIP Manager    │ │     Traffic      │
│Superintendent│ └──────────────┘          └──────────────────┘ └──────────────────┘
└─────────────┘
```

Street Maintenance Superintendent	Engineer - Stormwater	Senior Engineer – CIP Manager	Senior Engineer – Traffic
Maintenance /Const. Inspector 2.0 FTE	Assistant Engineer / Engineering Tech I	Administrative Assistant	Assistant Engineer- Traffic/Planning & Grants

Senior Engineer – Project Manager	Senior. Engineer – Project Manager
Engineering Tech. II	Assistant Engineer
Engineering Tech. I	Engineering Tech. I

6-Year Plan Summary

- Implement the Street Master Plan (once adopted by Council)
- Continue development of a long range plan for street maintenance
- Continue optimization of the City's traffic signal plan
- Continue implementation of the stormwater program
- Implement public infrastructure aspects of Sprague/Appleway Revitalization Plan, including City Center
- Implement capital improvement projects as approved by Council
- Manage and coordinate the planning, design and construction of the City Hall project
- Continue involvement with the County and DOE regarding the TMDL and Wastewater Treatment Plan

Detailed Goal List

Goal 1

Implement the Street Master Plan Phase I (when adopted by Council).

Strategies: (2009-2014)

- Continue engineering contract with JUB for 2009 plan update
- Identify funding for recommended Pavement Management Program and Transportation Improvement Plan (TIP)

Goal 2

Continue development of a long range plan for street maintenance.

Strategies: (2009-2014)

- Study site and facility for equipment and materials
- Consider options for winter snow maintenance

Workload Indicators:	2008	2009
Centerline lane miles of street maintained	438	
Number of citizen action requests for street maintenance	1875	
Street sweeping (in tons)	545.4	
Tons of cold patch for potholes (per mile)	0.067	

Performance Measurements:	2008	2009
Percentage of citizens who rated snow removal with a positive rating (survey)		73%

	2008	2009
Percentage of citizens who rated street repairs with a positive rating (survey)		75%
Percentage of citizens who rated clean streets with a positive rating (survey)		88%
Street maintenance cost per capita		$44.83
Lane miles maintained per 1000 population		4.926
Street sweeping expenditures per capita		$5.24
Street condition based on the Overall Condition Index		70

Goal 3

Continue optimization of the City's traffic signal system.

Strategies: (2009-2014)

- Update and revise signal timing plans for the city's major intersections
- Coordinate the design of the funded ITS projects
- Continue providing traffic related services on new development proposals

Workload Indicators:

	2008	2009
Traffic signals maintained	84	86
Traffic counts performed	159	
School beacons maintained	16	22 (est)
Traffic signs maintained	14,000	14,000

Performance Measurements:

	2008	2009
Percentage of traffic signals synchronized & optimized For p.m. peak	39%	
Percentage of citizens who rated traffic signal timing with a positive rating (survey)		85%

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Goal 4

Continue implementation of the Stormwater program.

Strategies: (2009-2014)

- Develop a six-year capital program for needed stormwater facilities
- Develop a six-year plan for compliance with the Underground Injection Control (UIC) program
- Develop and coordinate with other departments a plan for compliance with the National Pollution Discharge Elimination System (NPDES) Phase II permit
- Purchase a site and construct a City stormwater decanting facility

Workload Indicators:	2008	2009
Number of Drywells	7300	
Number of drywells cleaned	267	
Number of new drywells constructed	80	

Performance Measurements:	2008	2009
Percentage of citizens who rated quality of storm drainage with a positive rating(survey)		92%
Cost per ERU (Equivalent Residential Unit)	$21.00	
Square feet of new drywells constructed	11,000	
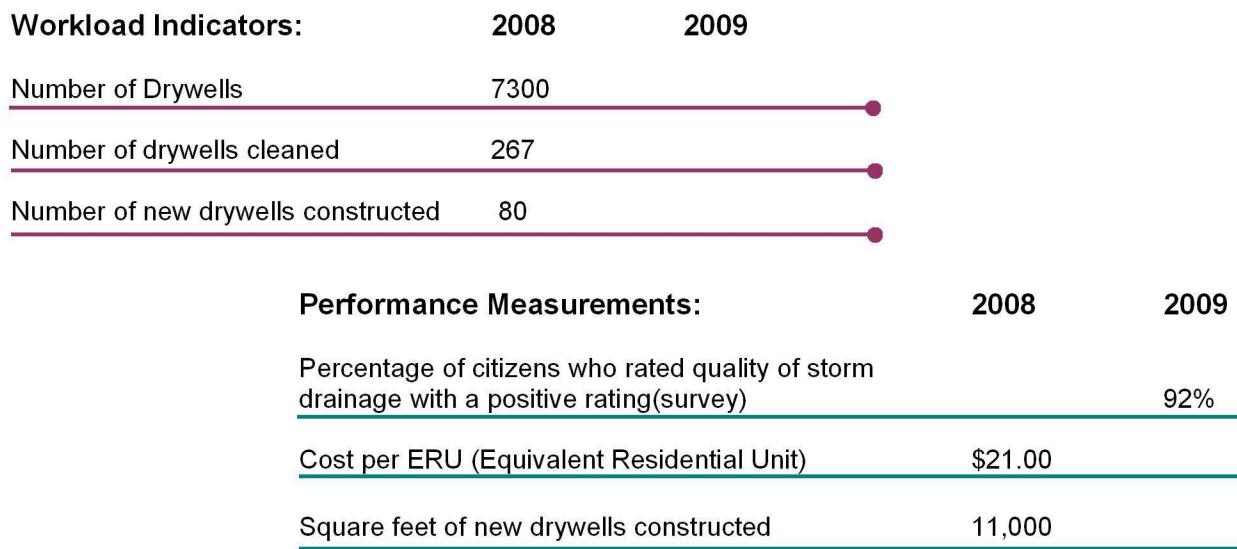
Goal 5

Implement public infrastructure aspects of Sprague/Appleway Revitalization Plan, including City Center.

Strategies: (2009-2014)

- Determine phasing, cost estimates and funding alternatives for the Sub-Area Plan recommendations
- Design and construct the first phase(s) of the public infrastructure to support the development of the City Center
- Design and construct the first phase(s) of the Sprague/Appleway improvements to support the revitalization of the corridor

Goal 6

Implement Capital Improvement Projects as approved by Council.

Strategies: (2009-2014)

- Continue to monitor, update, and implement the Transportation Improvement Plan (TIP)
- Pursue additional funding opportunities for capital projects
- Continue coordination with other departments on non-transportation capital projects
- Continue to request additional staffing for ROW, design, construction and accounting to facilitate CIP project implementation

Workload Indicators:	**2008**	**2009**

	2008	2009
$ of Capital Improvements	$17,475,242.75	
Number of construction projects managed	50	
FTE for Capital Improvement Projects (CIP)	10	

Performance Measurements: | **2008** | **2009**

	2008	2009
Dollars of Capital Improvement Projects managed per FTE	$1,747,524.28	
Percentage of grant funds vs. City funds	73%grant / 27% city	

Goal 7

Manage and coordinate the planning, design and construction of the City Hall project.

Strategies: (2009-2014)

- Continue Programming Phase in 2009
- Beginning Planning and Design Phase in 2009 subject to acquisition of project site

Goal 8

Continue involvement with the County and Department of Ecology (DOE) regarding the Total Maximum Daily Loads (TMDL) and Wastewater Treatment Plan.

Strategies: (2009-2014)

- Participate in the County Design, Build, Operate (DBO) Selection Committee
- Participate in DOE Spokane River Dissolved Oxygen TMDL Advisory Group

Summary

6-Year Timeline

Goal 1 - 8	2009	2010	2011	2012	2013	2014	2015

6-Year Budget and Staffing Impact Summary*

Public Works	FTE	2009	2010	2011	2012	2013	2014
Assistant Engineer Traffic Planning & Grants*	1.00	43,731	34,984	37,258	38,935	41,461	42,501
Offset**		(6,834)	(5,475)	(5,822)	(6,084)	(6,480)	(6,642)
Subtotal	1.00	36,897	29.509	31,436	32,851	34,981	35,859

*Salary/Benefits and Personnel Startup Costs (work stations and vehicles) @ .6 hours
[1] Drop in second year is the result of one-time start-up costs in year one
**Offset for difference in Salary (Grade 17 to Grade 15 @ .4 hours)

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6-Year Budget and Staffing Impact Summary 2009-2014

Table 1: Cost of Plan

From 2009 through 2014, a total of 6.6 new positions are planned with estimated annual costs ranging from $202,605 in 2009 to $592,205 in 2014. The estimated costs include personnel, vehicles and equipment but do not include overhead such as office space and utilities.

Table 1:

Department	FTE	2009	2010	2011	2012	2013	2014
Executive/Legis Support	0.00	0	0	0	0	0	**0**
Operations/Admin	1.00	112,040	53,122	71,246	72,416	53,632	**134,532**
Finance & Info Tech	3.00	53,668	134,444	138,923	233,193	241,690	**252,730**
Community Dev	1.00	0	85,340	65,327	69,574	74,096	**75,948**
Parks & Recreation	1.00	0	79,222	80,112	85,319	90,865	**93,136**
Public Works	0.60	36,897	29,509	31,436	32,851	34,981	**35,859**
General Government *	0.00	0	0	0	0	50,000	**0**
Total	**6.60**	**202,605**	**381,637**	**387,044**	**493,353**	**545,264**	**592,205**

*This summary includes funding to recognize the City's tenth year anniversary.

Summary: Citywide Business Plan

In 2009, all Departmental Business Plans for 2009-2014 will 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 that plans are in place and steps have been taken to implement them, Performance Measurements have been established 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 2009 business plan revision are based on information collected in 2008 and provide benchmarks for 2009-2014; those results will be available as baseline data in late January 2009. Other measurements, not previously collected, will begin accumulating in January 2009.

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.

Figure 3: <u>Business Plan Cycle</u> illustrates the ongoing process

Pending Ideas

There are many ideas that warrant further consideration, but have not reached a point of maturity such that an informed decision can be made to include them in this iteration of the Business Plan. They are described in Table 2: <u>Pending Ideas List</u> below for future policy discussions. The ideas are listed by lead department – they are not prioritized. Currently, recommendations included in the Pending Ideas List are not sustainable under the Strategic Financial Plan.

Programs/services included in the Pending Ideas List are either multi-year or ongoing in nature. The table below lists the proposed first year of implementation and an estimation of the first year's cost. The cost of some of the programs may be partially or completely offset either by specific revenue sources or by reductions in other expenses. The table indicates whether there is an offset, but does not identify the offset amount and does not include capital project or land acquisition costs.

Table 2: Pending Ideas List

Item	Lead Dept	First Year: Date	First Year: Cost $	Cost Offset? Yes	Cost Offset? No	Comment
Public Info Assistance	O&A	2010	59,000		♦	Additional PI staff will be needed if the City chooses to be significantly more proactive regarding public information and involvement.
Community Dev. Block Grant (CDBG) Entitlement City Designation	CD	2012	142,000	♦		The City currently participates with Spokane County and others. Every three years, the City has the opportunity to decide if it wishes to have a stand-alone CDBG program. June 2008 is the next chance to do so.
Enhanced Geographic Info System (GIS)	CD	2010	134,000		♦	The City, other jurisdictions, and the public are limited in the use of GIS. Additional staffing would allow for a richer level of data to be input and maintained. It could aid in the decision making for anything property based, including public safety, utilities, land use, and parks.
Forestry Program	P&R	2010	72,000		♦	A forestry program would be an investment in the natural beauty of the community, and could include Tree City USA status.
Enhanced Recreation Services	P&R	2010	105,000	♦		The Parks & Rec Master Plan identified potential recreation opportunities for all ages.
Park Ranger Program	P&R	2010	60,000		♦	This position would enhance the safety and enjoyment of park visitors by patrolling for vandalism, illegal consumption of drugs and alcohol, abandoned vehicles, vagrancy, etc.
Street Master Plan Implementation	PW	2010	203,000	♦		Staff will be required to maintain the inventory database; and manage the associated capital projects, including funding and design.
Right-of-Way/Property Management	PW	2010	82,000	♦		The City's real property assets are growing and need more consolidated management. A ROW program would oversee existing assets, coordinate property acquisition (e.g., parks or capital projects), and proactively acquire property for known future projects so purchases are as economical as possible.
Capital Project Design and Inspection Teams	PW	2010	294,000	♦		The City contracts for design, project management, and inspection of capital projects. An in-house team assigned to a percentage of the capital projects would be more cost effective, if set at a conservatively sustainable level.

Appendix

Foundation of the City of Spokane Valley

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.

Core Beliefs

Section 1. We believe that 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 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.

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 teamwork 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.

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 that 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."

City of Spokane Valley Values

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

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
- A City Center and economically healthy, diverse downtown area
- 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, cultivating respect, and providing the highest level of services without over-burdening its citizens or businesses.

Customer Service

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

CITY OF SPOKANE VALLEY CUSTOMER SERVICE PROGRAM

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.
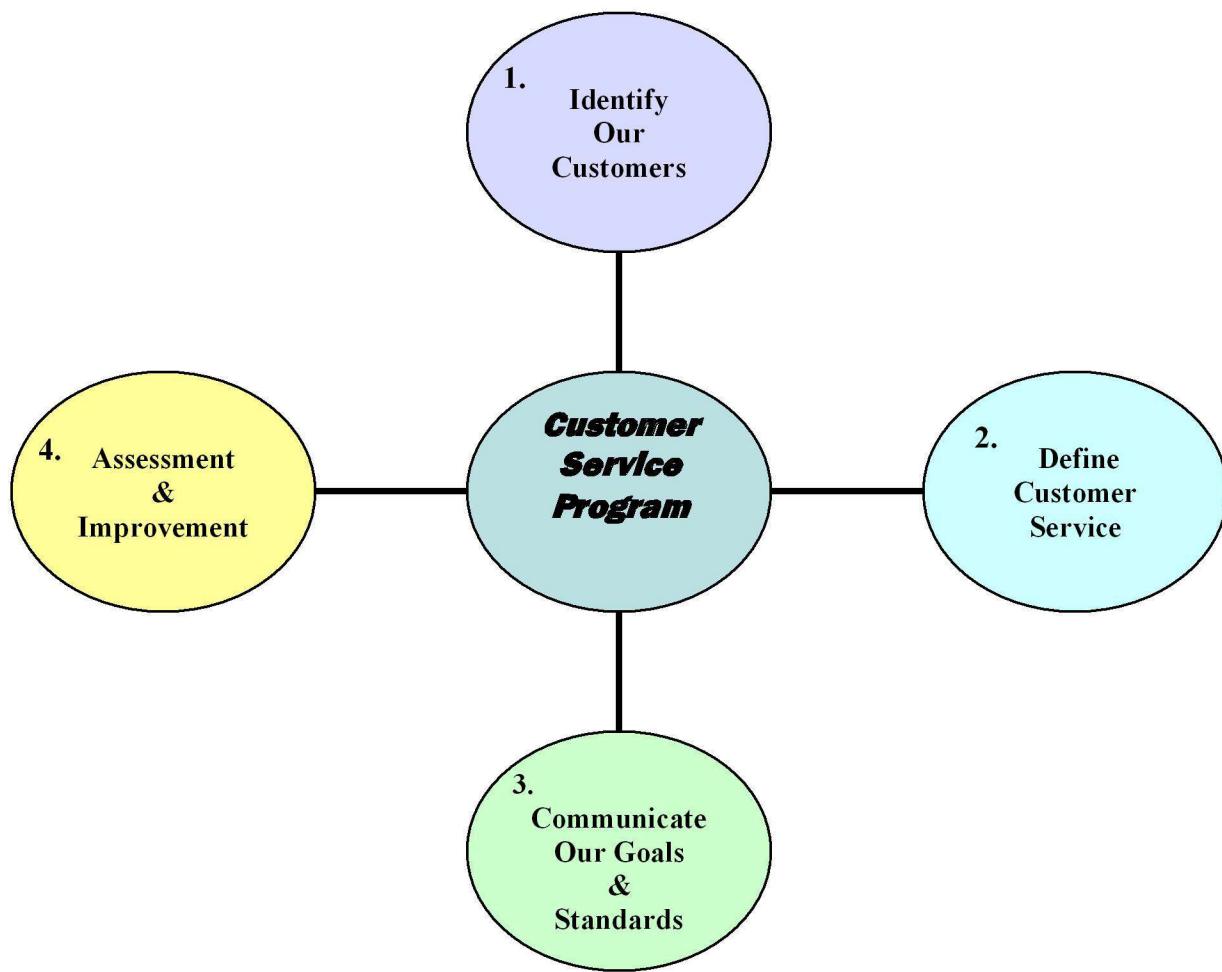
CUSTOMER SERVICE DEFINITION

> **Customer Service Key Statement:**
>
> **The City of Spokane Valley strives to provide service in a respectful, knowledgeable, and welcoming manner.**

Respectful	Knowledgeable	Welcoming
• Demonstrating courtesy and professionalism • Listening effectively • Responding in a timely manner • Exemplifying a no-surprises atmosphere	• Fostering a team-oriented approach • Providing alternatives • Anticipating questions • Having/knowing your resources • Being organized	• 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.
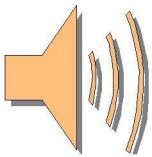
Information Input

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 way 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.

- Lunch with City Manager
- Employee Survey (Future)
- Internal Customer Survey (Future, for departments that serve employees)
- CTR Survey (Commute Trip Reduction)

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. In the future, an audit program can be utilized to ensure efficiency of service delivery for both in-house services and contracted services. In addition, as a future piece of the business plan, performance measure results will be analyzed, looking at multi-year and performance and comparing to targets as well as making comparisons to other entities.

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

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 Plan
- Business Plan

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 and allow customers to play active roles in guiding the way services are delivered.

- Customer Survey (Future)
- Citizen Survey
- Comment Cards
- Conversations with the Community
- Public Forums
- Advisory Committees
- Focus Groups (Future)
- 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 that 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 2009

The 2009 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 monitoring wastewater issues**, including governance of wastewater facilities, and pursuit of the most efficient and economical methods to ensure the continuation of wastewater discharges licenses.

- **Initiate alternative analysis** for services we derive under contract with Spokane County.

- **Identify performance measures for the Police Department** and monitor progress in their attainment.

- **Implement and evaluate regulations** specified in the Sprague/Appleway Revitalization Plan as adopted and amended by the City Council.

- **Evaluate** the availability, costs and effects of private sector vendors performing winter road maintenance for the City.

- **Implement records indexing and phase in a document imaging system** City department by City department with the goal of achieving city-wide implementation in 2010.

- **Explore future funding sources for City Center** that builds upon the City's initial investment in a City Hall to spur further private investment in the development of a mixed used City Center.

The Initial Plan
For Historical Reference Only

In 2007, each department identified a six-year business plan including anticipated issues and goals along with strategies for addressing them. To provide a perspective on the scope of those plans, Table 1, Cost of Initial Plan, summarizes by department the costs (personnel, workstation, vehicle, and equipment) of implementation.

Table 1: Cost of Initial Plan

Department	FTE	2008	2009	2010	2011	2012	2013
Executive/Legis Support	.50	30,921 [1]	28,671	30,534	32,519	33,332	**34,166**
Operations/Admin	2.50	165,500	212,683	220,306	245,038	252,938	**241,207**
Finance & Info Tech	4.00	70,481	124,470	209,848	219,228	315,506	**326,061**
Community Dev	1.00	0	85,340	65,327	69,574	74,096	**75,948**
Parks & Recreation	3.00	20,508	99,993	101,152	106,635	112,464	**115,025**
Public Works	2.00	73,257	69,499	74,016	78,827	80,798	**82,818**
General Government	0.00	2,000	0	0	0	0	**50,000**
Total	**13.00**	**$362,667**	**$620,656**	**$701,183**	**$751,821**	**$869,134**	**$925,225**

[1] *Drop in second year reflects one time start up costs*