



2014 Business Plan

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Executive Summary - City Manager's Message

Each year the City of Spokane Valley prepares a business plan to guide the preparation of the annual budget. The 2014 Business Plan links together community priorities, the Financial Projection, Council goals, and the proposed 2014 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 upon 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.

The Business Plan is integrated with the Budget to create a plan of action to meet the essential needs of our citizens while maintaining a strong financial foundation for our City. In large part, the Business Plan has charted the course leading to the strong financial position of the City. To meet this objective, each department prepares a theoretical set of 3%, 6%, and 9% budget reductions. These reductions are not budget proposals but are intended to test the base level of services provided by the City and anticipate potential future revenue shortfalls. After experiencing a significant decline in revenue sources such as sales tax from 2007 through 2010 (table 1.1, pg. 15) there has been a moderate increase from 2011 through 2013. The Financial Projection (table 1.2, pg. 16 & 17) reflects this slightly positive trend with a modest increase of about 3.0% per year through 2017.

Notwithstanding the positive, albeit small increase in revenues, this 2014 Business Plan has been created during a time of economic uncertainty. 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 for 2014 at the 2013 levels is feasible. Theoretically, in order to account for inflation while maintaining existing service levels, the City would have to draw from reserves in 2014. However, with existing Operations and Maintenance (O&M) held to a 1% increase the City does not anticipate utilizing reserves for O&M in 2014.

Since 2008, the business plan has included performance measures to determine the amount of effectiveness and efficiency in which work is performed through each of the City's programs. As we continue to monitor these key measures over time, we will have a good indicator of the progress the City is making to provide high quality services in a cost-effective way.

Looking forward, in order to meet the City's budget objectives, departmental goals and strategies have been adjusted from the 2013 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 the forecasted projections.

(continued)

City Manager's Message, continued

Based on the Financial Projection, department budgets have been thoroughly reviewed to keep 2014 expenditures in line with projected revenues.

In spite of the financial uncertainty, the City views the changes in economy as an opportunity to reevaluate our goals and strategies in order 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 including the current (2014) year. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2017. It is important to note that the Business Plan and Projection are imperfect tools and that 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 reduced resources
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 1.48% of its total allowable debt capacity, and more importantly, only 7.41% 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.

(continued)

City Manager's Message, continued

Financial Objectives* - The City's financial objectives through 2015 are:

1. Maintain a minimum General Fund Ending Balance of 50% of recurring expenditures.
2. If necessary, utilize the Service Level Stabilization Reserve Fund (\$5.4 million) to maintain ending fund balance minimum.
3. Service Level Stabilization Reserve Fund will not reduce below \$3.24 million (60% of \$5.4 million).
4. Property tax assessment will not reflect the 1.0% increase in revenue allowed by State law.

*This may change depending on projects such as Sullivan Bridge, amount of transfers from ending fund balance for street preservation, etc.

Commitment – By committing to these objectives, the City will ensure General Fund financial sustainability through 2015 and into the future. The City can achieve this by:

Challenges - Beyond the General Fund, the City of Spokane Valley has three primary financial concerns:

1. Funding the Street Preservation Plan to maintain City streets
2. Funding Street Capital projects
3. Funding Parks Capital projects

Executive Summary - Program Descriptions

GENERAL GOVERNMENT	
General Government	<ul style="list-style-type: none"> 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.
LEGISLATIVE & EXECUTIVE / LEGISLATIVE	
City Council	<ul style="list-style-type: none"> The Council is the community's legislative and policymaking body. The Council focuses on the community's goals, major projects, and such long-term considerations as community growth, land use development, capital improvement and 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.
City Manager	<ul style="list-style-type: none"> 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.
City Clerk	<ul style="list-style-type: none"> 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 makes such 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 handles, or supervises the handling of, City license registrations. The program has two full-time employees; with Central Reception assisting in the license registrations.
City Attorney	<ul style="list-style-type: none"> 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. Draft or review all contracts, ordinances and resolutions. Assists City departments in reviewing and amending relevant City Code provisions. Provide 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.
OPERATIONS & ADMINISTRATION	
Deputy City Manager (vacant position)	<ul style="list-style-type: none"> Oversees the daily operations and administrative services for the City. 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.

Executive Summary - Program Descriptions

OPERATIONS & ADMINISTRATION,	continued
Public Information	<ul style="list-style-type: none"> 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 & staff (i.e., Valley View Fire, Snow Emergencies, and Declaration of Pandemic Influenza). Primary contact for media and for general information about the City. Program has one full-time employee and one part-time intern.
Contract Administration and Analysis	<ul style="list-style-type: none"> A priority of the City is to use taxpayer funds the most efficiently and effectively as possible. This program employs two full-time employees who work with the City Manager and City Attorney to administer the City's 16 contracted 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 2011, this meant more than \$20 million dollars, or 55% of the General Fund budget, was administered, evaluated and accounted for by this program.
Human Resources	<ul style="list-style-type: none"> HR provides the labor related services for the City to include recruitment, appointment, compensation, union bargaining, wellness, employee appreciation, and employment law compliance. The Human Resources Office also 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. The HR Division is responsible for the development and maintenance of 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. HR also 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.
Central Reception	<ul style="list-style-type: none"> 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 of 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.
Finance	<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> <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. <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. <u>Information technology responsibilities include</u> the design, maintenance and support of the City's data network. They also order, deliver, repair and maintain all desktop, iPad laptop and peripheral equipment. 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.

Executive Summary - Program Descriptions

COMMUNITY DEVELOPMENT	
Administration	<ul style="list-style-type: none">• <u>Director</u>- Oversees the daily operations of the Community Development Department, prepares the budget and yearly work program. The Director supervises the three division managers: Building Official, Planning Manager, and Development Engineering Manager, and the Administrative Assistant. The Director monitors the Planning Commission assignments and provides training programs for the department and the Planning Commission.• <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 CD web pages, and provides back-up to the front desk reception and permit center, phone and counter.
Development Engineering	<ul style="list-style-type: none">• <u>The Development Engineering</u> division is under the direction of the Development Engineering Manager. Development Engineering reviews private development plans for compliance to the Storm Water Manual and Street Standards, assists customers with engineering requirements, coordinates the Floodplain Management Program for the City, inspects development construction, writes and updates corresponding regulations, works with the Traffic Engineer on development traffic mitigation and works on special projects (i.e. Hanson Agreement). To facilitate better customer service one Engineering Technician will be moved from DE to the Permit Center.• Staff is 1 Development Engineering Manager, 1.5 engineers, 1 Assistant Engineer, 1.5 engineering technicians, and 1 construction inspector, 1 Right-of-Way Inspector, 1 Office Assistant.• <u>Right-of-Way Inspections</u> - 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 that we supplement the inspector with help from other inspectors in the department.
Planning	<ul style="list-style-type: none">• <u>Planning</u> - Planners 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 licenses and process adult entertainment applications. Planners also 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 annual comprehensive plan update process as required by RCW 36.70A. Staff prepares development regulation text amendments. Manages city initiated planning projects, such as the Shoreline Management Program Update. Participates in regional planning processes, including Urban Growth Area Update, coordinates, reviews and comments on land use proposals from adjacent jurisdictions. Participates on the Planning Advisory Technical Committee, and attends the Steering Committee of Elected Officials meetings. (continued)

Executive Summary - Program Descriptions

COMMUNITY DEVELOPMENT,	continued
Planning (continued)	<p>Collect, analyze and interpret data on local economic, population and land use trends. Coordinates with Spokane Regional Transportation Council (SRTC) to ensure land use, population and job projections data are properly represented in regional transportation models. Also participates on the Regional Site Selector committee.</p> <ul style="list-style-type: none">• <u>Code Enforcement</u> - Two Code Enforcement Officers investigate all code compliance complaints, prepare paper work, testify in hearings, and court if necessary, and prepare the documentation and staff reports and appeals.• Planning staff includes 1 Planning Manager, 2 Senior Planners, 2 Planners, 2 Code Enforcement Officers and 1 Office Assistant.
Building Division	<ul style="list-style-type: none">• <u>Permit Center</u> - These team members staff the front counter for technical assistance and plan intake, review all building permit plans, process applications and distribute to other internal divisions and outside agencies. Inspect all development projects; participate in regional building official group, Homebuilders Association, follow state legislation on building codes and provide input on how new regulations impact Spokane Valley, work with Fire District on mutual projects, prepare local amendments to the State Building Codes.• Staff includes 1 Building Official, 1.50 Building Plans Examiners, 3 Building Inspectors and 1 Development Services Coordinator, 2 Planners, 2 Permit Facilitators, 1.0 Engineering Technician and 1 Office Assistant/Cashier.

Executive Summary - Program Descriptions

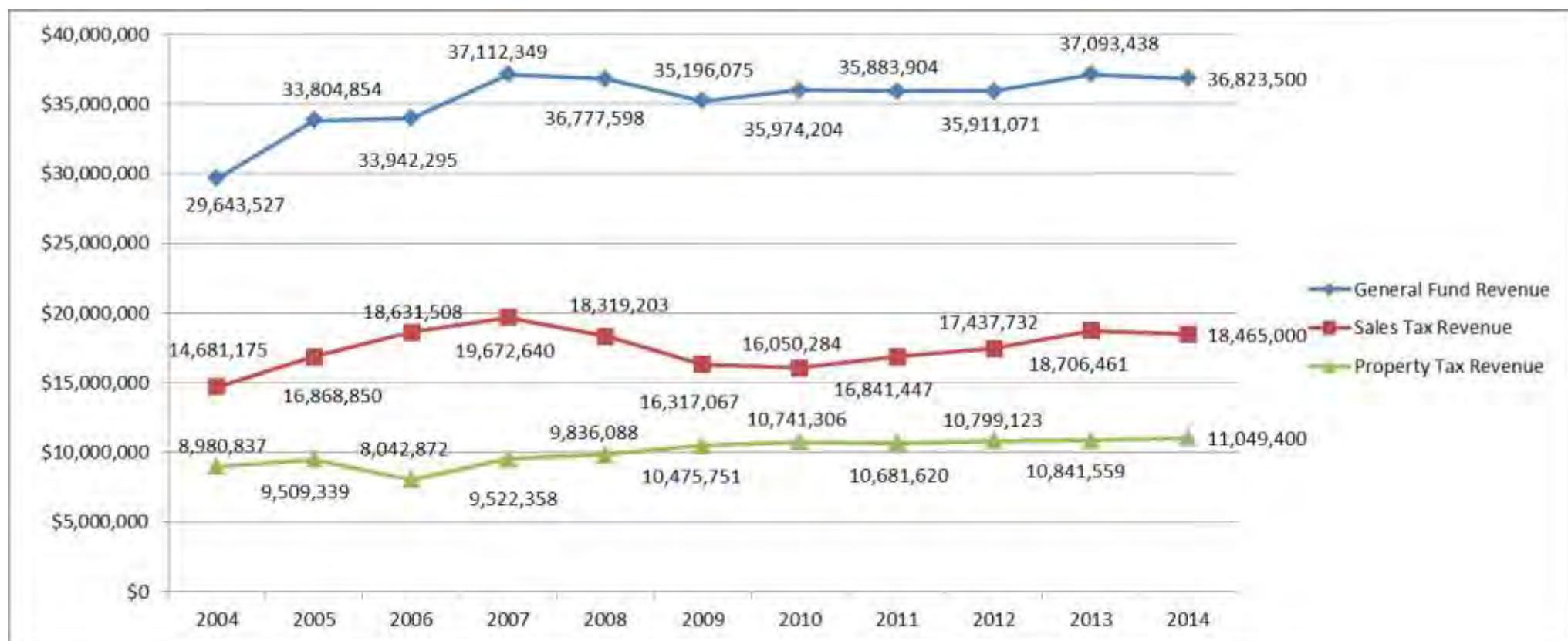
PARKS & RECREATION	
Park Administration	<ul style="list-style-type: none">• 2 FTEs include the Director of Parks & Recreation and 1 Administrative Assistant• This Division provides direction and leadership for the Department with its 172 total developed acres which include 12 developed parks and three outdoor pools and approximately 7 miles of the Centennial Trail. It also manages and oversees private contracts for park maintenance, aquatics, CenterPlace janitorial services, CenterPlace Food and Beverage, 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.
Park Maintenance	<ul style="list-style-type: none">• This division is responsible for the maintenance of all of our developed parks and open park land including the Centennial Trail. This maintenance work is contracted out to a private contractor whose contract is managed by the Administration Division
Recreation	<ul style="list-style-type: none">• 1 FTE - Recreation Coordinator• This Division develops, coordinates and facilitates the delivery of recreation programs, services and events throughout the City. This includes: over 21 different recreation programs year round and partnering with the YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane and Spokane County on a variety of programs
Aquatics	<ul style="list-style-type: none">• This Division includes three outdoor swimming pools - Valley Mission, Park Road and Terrace View• 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
Senior Center	<ul style="list-style-type: none">• 1 FTE - Senior Center Specialist• 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 Senior Center Association that are under the direction of the Spokane Valley Senior Center Association Board
CenterPlace	<ul style="list-style-type: none">• 5 FTEs include 1 Customer Relations/Facilities Coordinator; 2 Maintenance Workers; 1 Administrative Assistant; and 1 Office Worker 1• This Division oversees the scheduling and room setups for CenterPlace Regional Event Center which is 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

Executive Summary - Program Descriptions

PUBLIC WORKS	
Administration & Capital Improvements	<ul style="list-style-type: none">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, 1 Assistant Engineer, 1 Engineering Tech 2, 2 Engineering Tech 1, .5 Maintenance/Construction Inspectors, 2 Administrative Assistants, and 2 Limited Term Construction Inspector
Street Maintenance Fund	<ul style="list-style-type: none">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 the installation and maintenance of signing and striping. Responsible for transportation planning and design support to the capital improvement program. This division funds 1 Street Maintenance Superintendent, 1 Senior Engineer-Traffic, 1 Assistant Engineer-Traffic, and 2 Maintenance/Construction Inspectors.
Stormwater Fund	<ul style="list-style-type: none">The Stormwater Utility oversees storm water 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. The Utility 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. The Utility develops a Six Year 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 to 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 oversees street sweeping, inspects and prioritizes stormwater structure cleaning and maintenance and oversees 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. This division funds 1 Engineer-Stormwater; 1 Assistant Engineer, 1 Engineering Tech 1, and 1.5 Maintenance/Construction Inspectors.

Executive Summary

Table 1.1*



*2013 Figures are final but unaudited. 2014 Figures reflect the adopted budget estimates.

CITY OF SPOKANE VALLEY, WA
General Fund Budget Projection

2/11/2014

	2014 Budget	2015 Projection	2016 Projection	2017 Projection	2018 Projection
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RECURRING ACTIVITY

Revenues

Property Tax	1 11,049,400	11,174,400	11,299,400	11,424,400	11,549,400
Sales Tax	2 16,390,000	16,881,700	17,388,200	17,900,800	18,447,100
Sales Tax - Public Safety	2 1,330,000	1,369,900	1,411,000	1,453,300	1,496,900
Gambling Tax	2 745,000	767,400	790,400	814,100	838,500
Franchise Fees/Business Registration	3 619,400	638,000	657,100	676,800	697,100
State Shared Revenues	4 1,213,000	1,249,400	1,286,900	1,325,500	1,365,300
Fines and Forfeitures / Public Safety	5 1,886,500	1,943,100	2,001,400	2,061,400	2,123,200
Community Development	6 1,470,800	1,514,900	1,560,300	1,607,100	1,655,300
Recreation Program Revenues	7 1,255,400	1,293,100	1,331,900	1,371,900	1,413,100
Miscellaneous Department Revenue	8 579,800	597,200	615,100	633,600	652,600
Miscellaneous & Investment Interest	9 85,500	88,100	90,700	93,400	96,200
Transfer-in - #101 (street admin)	10 115,600	119,100	122,700	126,400	130,200
Transfer-in - #105 (whm tax-CP advertising)	11 38,700	40,900	42,100	43,400	44,700
Transfer-in - #402 (storm admin)	12 30,000	30,000	30,000	30,000	30,000
Total Recurring Revenues	13 13,400	13,700	14,000	14,400	14,800

Expenditures

City Council	14 414,950	427,400	440,200	453,400	467,000
City Manager	15 650,843	680,700	701,100	722,100	743,800
Legal	16 448,922	452,400	476,300	490,600	505,300
Public Safety	17 22,384,643	24,085,200	24,808,900	25,553,100	26,319,700
Deputy City Manager	18 653,215	672,800	693,000	713,800	735,200
Finance / IT	19 1,180,659	1,216,100	1,252,600	1,290,200	1,328,600
Human Resources	20 237,883	245,000	252,400	260,000	267,800
Public Works	21 882,694	909,200	936,500	964,800	993,500
Community Development - Administration	22 290,883	290,600	308,600	317,900	327,400
Community Development - Engineering	23 807,114	831,300	856,200	881,900	908,400
Community Development - Planning	24 928,906	958,800	985,500	1,015,100	1,045,600
Community Development - Building	25 1,267,656	1,305,700	1,344,900	1,385,200	1,426,800
Parks & Rec - Administration	26 274,743	283,000	291,500	300,200	309,200
Parks & Rec - Maintenance	27 796,200	820,100	844,700	870,000	896,100
Parks & Rec - Recreation	28 229,152	238,000	243,100	250,400	257,900
Parks & Rec - Aquatics	29 490,400	505,100	520,300	535,900	552,000
Parks & Rec - Senior Center	30 89,682	92,600	95,400	98,300	101,200
Parks & Rec - CenterPlace	31 828,842	853,700	879,300	905,700	932,900
Pavement Preservation	32 888,823	888,800	888,800	888,800	888,800
General Government	33 1,741,600	1,793,800	1,847,600	1,903,000	1,960,100
Transfers out - #452 (insurance premium)	34 325,000	334,800	344,800	355,100	365,800
Total Recurring Expenditures	36,823,010	37,901,100	39,011,600	40,155,300	41,333,400
Recurring Expenses Over (Under)	480	(160,200)	(370,400)	(569,800)	(779,000)

NONRECURRING ACTIVITY

Revenues

N/A

Total Nonrecurring Revenues	0	0	0	0	0
Expenditures	0	0	0	0	0

Transfers out - #309

Law Enforcement Contingency	192,500	0	0	0	0
Public Works (unpaid licenses)	350,000	0	0	0	0
Parks & Recreation (CP chairs)	8,800	0	0	0	0
Public Safety (precinct improvements)	11,350	0	0	0	0
Total Nonrecurring Expenditures	538,650	0	0	0	0

Nonrecurring Revenues Over (Under)	(586,160)	(180,200)	(370,400)	(569,800)	(779,000)
Nonrecurring Expenditures	24,114,245	23,528,085	23,347,885	22,977,485	22,407,685
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES	23,528,085	23,347,885	22,977,485	22,407,685	21,829,685

ESTIMATED BEGINNING UNRESTRICTED FUND BAL.

ESTIMATED ENDING UNRESTRICTED FUND BAL.

Ending fund balance as a % of recurring expenditures

63.90%	81.60%	58.90%	55.30%	52.33%
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Projection Assumptions

1	Projection assumes a 0.00% (#747 increase plus new constru	\$125,000 per year through 2013.
2	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
3	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
4	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
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10	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
11	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
12	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
13	Projection assumes an increase of 2.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017

14	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
15	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
16	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
17	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
18	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
19	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
20	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
21	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
22	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
23	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
24	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
25	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
26	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
27	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
28	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
29	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
30	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
31	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
32	Projection assumes an increase of 0.00% in 2014.	0.00% in 2015, 0.00% in 2016, and 0.00% in 2017
33	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017
34	Projection assumes an increase of 3.00% in 2014.	3.00% in 2015, 3.00% in 2016, and 3.00% in 2017

Table 1.2 Financial Forecast and Program Impact Summary

This General Fund forecast for the years 2015 through 2018 uses the adopted 2014 Budget as a beginning point and currently assumes levels of service that are identical to those provided by the City in 2014. 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.

Business Plan Process

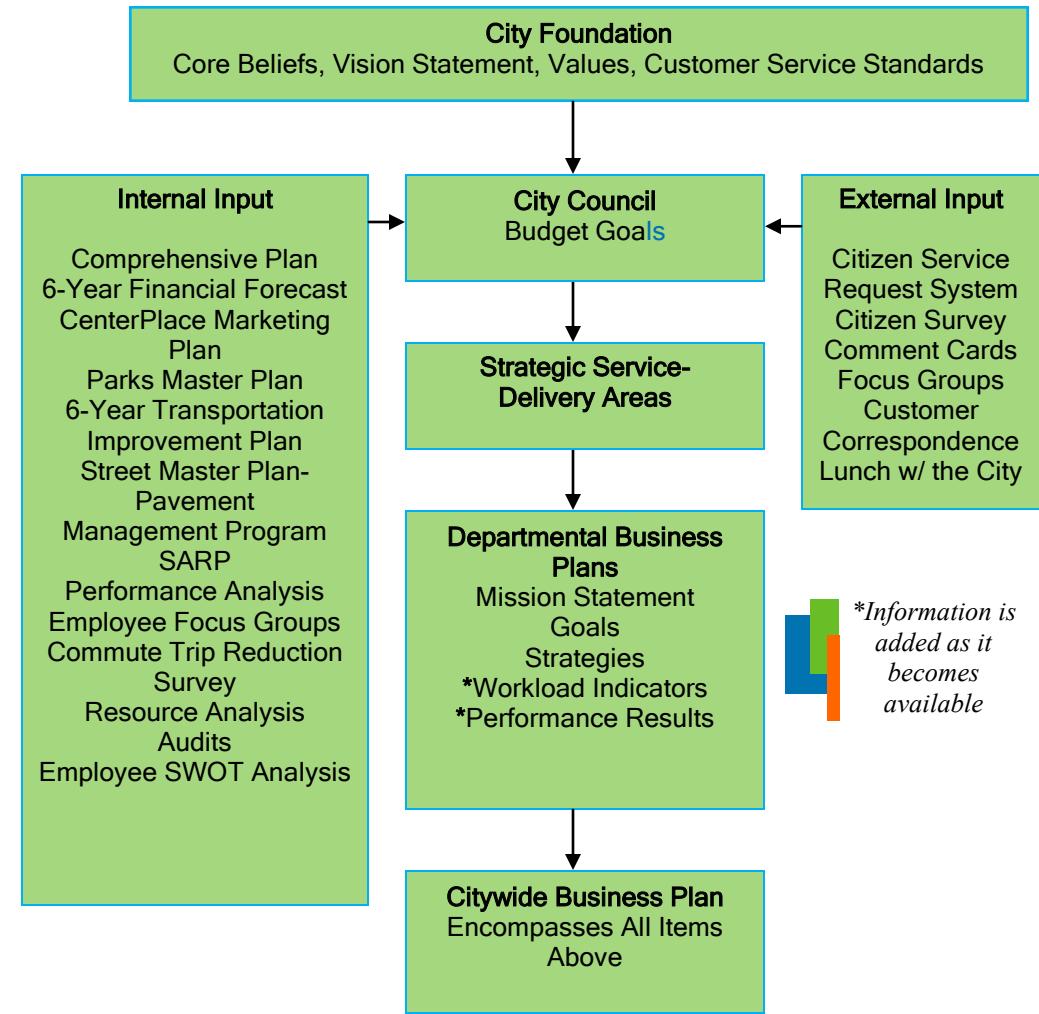
This proposed six-year Business Plan for 2014-2019 is based on the fulfillment of the City's Vision Statement:

"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 2013.

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.

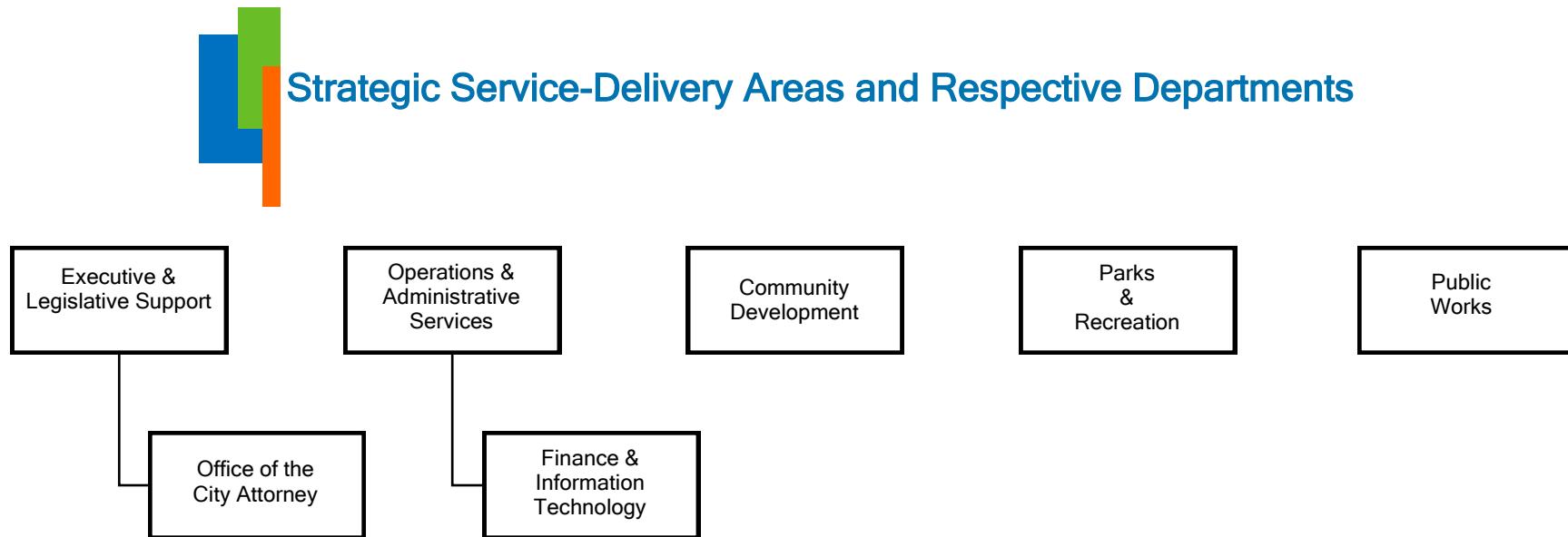
In 2013, another SWOT analysis was conducted in preparation for the 2014 Business Plan. Each department participated in identifying internal strengths and weaknesses and external opportunities and threats. This evaluation provides key directional information which assists the departments in the planning process for the 2014 Budget.



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.



Understanding the Departmental Business Plan

The 2014 Business Plan provides a detailed description of each department's programs which define the Strategic Service-Delivery Areas discussed on the previous page. 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 2014 plan continues to provide Workload Indicators and Performance Results. 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 Results** 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 Results 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

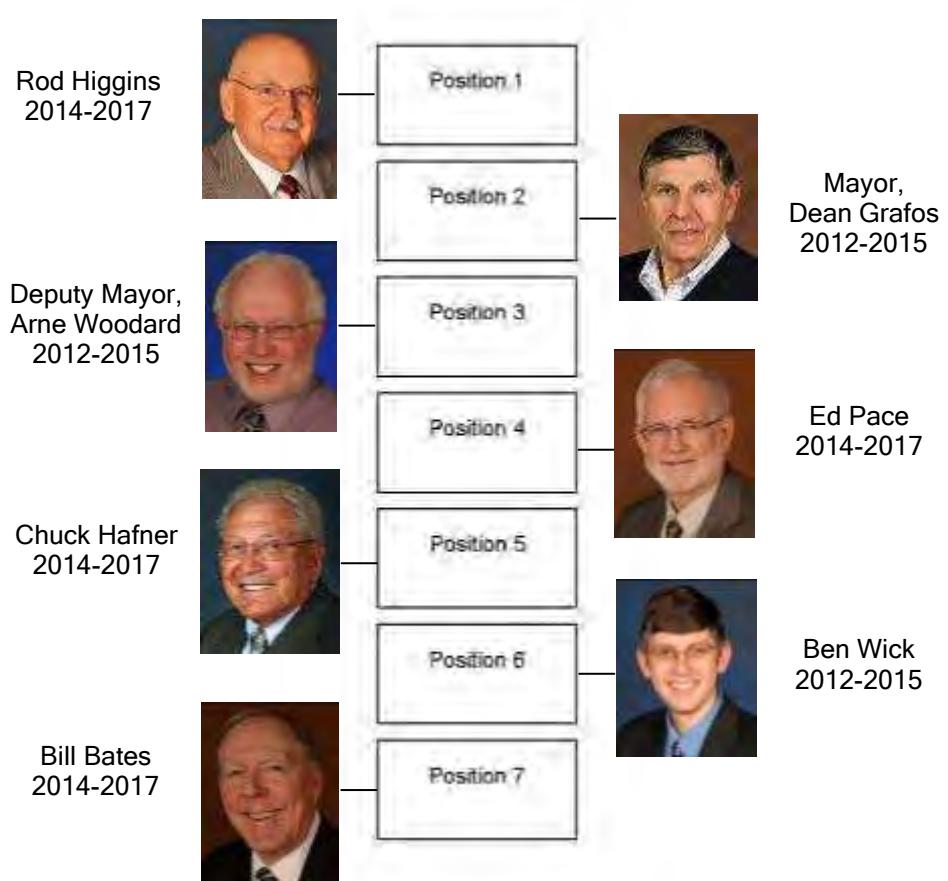
The City of Spokane Valley incorporated March 31, 2003, is a non-charter code city and operates under a Council-Manager plan of government. It is governed under the optional municipal code of RCW Chapter 35A. Under this form of government, legislative authority is concentrated in the elected City Council,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

There are seven positions on the City Council, and all council positions 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. This chair position holds the title of Mayor. The Mayor presides 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.

2014 Councilmembers



Legislative – City Council

2014 Council Goals

Continue to monitor the discharge permit process for the Spokane County wastewater treatment plant.

Implement solid waste alternatives for collection, transport and disposal in the best interest of the City of Spokane Valley.

Pursue a legislative capital budget request or other grant/funding for the Appleway Trail project, parkland acquisition, the Barker Road grade separation and purchase of a transfer station.

Continue and expand where possible, an economic development plan, including review and evaluation of Spokane Valley's development regulations and how they compare with other jurisdictions; and keeping options open for an alternative city hall.

Focus on sustainability of Street Preservation program beyond 2016.

Evaluate law enforcement needs based on calls for service, crime rates, business and population growth and other supporting data.

Legislative – 2014 Budget Impact Summary*

City Council

Increase/Reduction

2014 Budget
+1%
\$1,949

- The City Council line-item portion of the budget (not including salary and benefits) is able to operate with a 1% increase over the 2013 adopted budget. The following line-items have been adjusted to reflect the 1% increases from the 2013 budget:
 - Memberships: AWC increased their dues for 2013 by \$300. Because we do not receive an invoice for dues until after the budget is created, an increase of \$600 has been added to the 2014 budget to adjust for the increase of \$300 in 2013 and a potential increase in 2014.
 - Travel/Mileage has increased by 5% to help off-set increases in airfare, gas and lodging.

Theoretical Budget Reduction Exercise

3%
(\$12,417)

- To meet a 3% reduction from the proposed 2014 budget, the following line items have been reduced:
 - Office Supplies have been reduced by 25%; Meeting supplies by 25%. Both reductions are attainable.
 - Advertising has been reduced by 45%.
 - Travel/Mileage has been reduced by 29%. This reduction will have an effect on the Councilmembers' ability to attend conferences and meetings. Airfare will most likely be the area affected.
 - Registrations have been reduced by 27% with an effect on Councilmembers' ability to attend conferences and meetings.

6%
(\$12,417 +
\$12,425)

- In addition the 3% reductions noted above, to meet a 6% reduction, the following line items have been reduced further or eliminated:
 - Office Supplies have been reduced by 25%; Publications by 20%. Reduction in office supplies would affect daily function.
 - Advertising has been eliminated; Postage has been reduced by 42% removing "Welcome Letters" to new businesses; Copier Maintenance has been reduced by 33% limiting the use of the machine.
 - Travel/Mileage has been reduced by another 33%. Only local meetings can be attended.
 - Registrations have been reduced by another 28%. Meeting attendance will be limited to local meetings.

9%
(\$24,842 +
\$12,400)

- In addition to the 3% & 6% reductions noted above, to meet a 9% reduction, the following line items have been reduced further or eliminated:
 - Meeting Supplies by another 25%; Postage has been eliminated;
 - Travel/Mileage has been reduced by another 60%. This reduction limits the amount of miles the Councilmembers will be able to travel.
 - Subscriptions have been eliminated.
 - Registrations have been reduced by another 50%. Meeting attendance will be extremely limited.

*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— 2014 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.

2014 Budget	Theoretical Budget Reduction Exercise
3% (\$92,700)	<ul style="list-style-type: none">Reduce the Contingency line-item by \$50,000 from \$150,000 to \$100,000.<ul style="list-style-type: none">◊ This will reduce the City's ability to address unforeseen issues that may arise through the year.Reduce the City Economic Development line-item by \$42,700 from \$200,000 to \$157,300.<ul style="list-style-type: none">◊ This will impact the City's promotional efforts.
6% (\$185,500)	<ul style="list-style-type: none">Reduce the Contingency line-item by a total of \$100,000 from \$150,000 to \$50,000.<ul style="list-style-type: none">◊ This will further reduce the City's ability to address unforeseen issues that may arise through the year.Reduce the City Economic Development line-item by a total of \$84,000 from \$200,000 to \$116,000.<ul style="list-style-type: none">◊ This will further impact the City's promotional efforts.Reduce the Interfund Transfer to Fund #309 for park capital projects by \$1,500 from \$100,000 to \$98,500.<ul style="list-style-type: none">◊ This will impact the City's ability to finance future park capital projects.
9% (\$278,300)	<ul style="list-style-type: none">Reduce the Contingency line-item by a total of \$102,600 from \$150,000 to \$47,400.<ul style="list-style-type: none">◊ This will further erode the City's ability to address unforeseen issues that may arise through the year.Reduce the City Economic Development line-item by a total of \$125,000 from \$200,000 to \$75,000.<ul style="list-style-type: none">◊ This will further impact the City's promotional efforts.Reduce the Interfund Transfer to Fund #309 for park capital projects by a total of \$50,700 from \$100,000 to \$49,300.<ul style="list-style-type: none">◊ This will further impact the City's ability to finance future park capital projects.

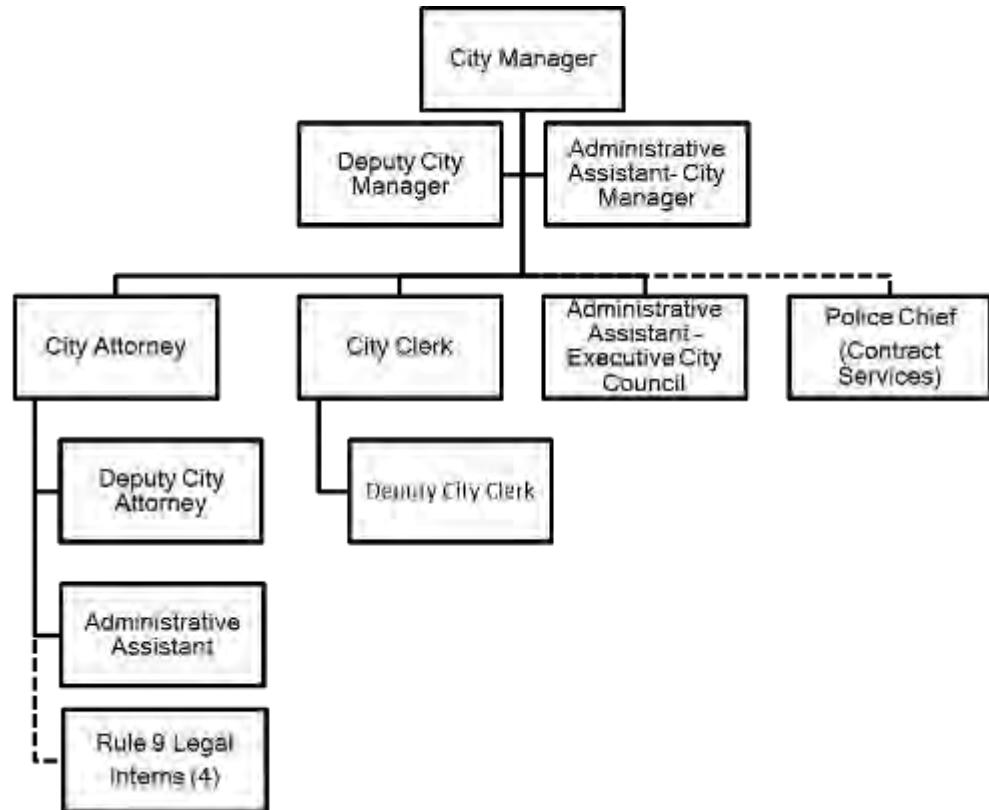
*Budget Impact Summaries are drafted in coordination with original projections to develop the annual budget.
These summaries may or may not be implemented in the approved, final budget.

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 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. Two full-time employees have archived an additional 53 boxes of documents in 2013. There are now 29,681 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
- 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
G-1 Facilitate the achievement of annually established Council Goals (all years).	2014–2019 <ul data-bbox="1072 474 1981 556" style="list-style-type: none">• Annually develop objectives and strategies to accomplish Council Goals• Report goal attainment progress to the community in the City Manager's Budget Message
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.	2014–2019 <ul data-bbox="1072 629 1896 980" style="list-style-type: none">• Update the General Fund Budget Projection 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)
G-3 (Council Goal) Prepare Legislative Agenda for Council consideration.	2014 <ul data-bbox="1072 1086 2002 1176" style="list-style-type: none">• 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

Executive & Legislative Support— Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
G-1	Weekly Meetings w/ Department Heads to attain Council Goals	53					
	Goal Attainment Progress (Business Plan) posted to website by February 25 annually (after the winter Council Workshop)	√					
	Number of established Council Goals	5					
	Number of Council meetings	53					
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					
	Number of public record requests processed	297					
	Number of contracts processed	234					
	Prepare analysis of electronic filing annually	√					
	Ordinances passed	20					
	Resolutions passed	13					

*CC = City Clerk workload indicators

Executive & Legislative Support— Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
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 Results

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 budget due to limited funding.

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1	Percent of citizens satisfied with Council Goals and City's direction (citizen survey)	^					
	Average percent of citizens who attend Council meetings (citizen survey)	^					
	Percent of citizens who rated the services provided by the City with a positive rating (citizen survey)	^					
	Pertaining to living in Spokane Valley, percent of citizens who gave a positive rating (citizen survey)	^					
	Pertaining to the City listening to its citizen's, percent of citizens who gave a positive rating (citizen survey)	^					
	Pertaining to the City welcoming citizen involvement, percent of citizens who gave a positive rating (citizen survey)	^					
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)	^					
	Dollars spent City-wide per capita (all accounts year-end figure) pending year-end adjustments ¹	\$58,446,721 ÷ 91,490 \$639/capita					
CC	Percent of response per public record requests completed in 5 days	98.9%					
	Percent of all documents and forms indexed on City's website by year end	100%					
	Percent of prompt indexing of Council documents within 5 working days	100%					

¹ Includes local revenue as well as grant funds and other external revenues. 2013 figure is preliminary and unaudited.

Executive & Legislative Support— Performance Results

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 budget due to limited funding.

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 ²	\$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 ¹ \$606/capita	\$57,082,939 ÷ 90,110 ³ \$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 - 2014 Budget and Staffing Impact Summary*

City Manager & City Clerk

Increase/Reduction

2014 Budget
+1%
\$ 639.00

- The Executive & Legislative line-item portion of the budget (not including salary and benefits) is able to operate with a 1% increase over the 2013 adopted budget. The following line-items have been adjusted to reflect changes made from the 2013 budget:
 - ◊ Previously, our Code Publishing services— maintenance of our Municipal Codes when there are Ordinance changes—was provided as a printed version. This service is now electronic and the cost for this service is budgeted under Professional Services. This is an unknown cost as it is based on ordinance changes, but \$3,500 is budgeted.
 - ◊ Subscriptions have been reduced by 35%.
 - ◊ Filing & Recording fees have been reduced by 50% due to previous history.

Theoretical Budget Reduction Exercise

3%
(\$ 19,800)

- To meet a 3% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:
 - ◊ Overtime hours have been eliminated.
 - ◊ Professional Services has been reduced by 90%. Based on previous history, this reduction may impact the hiring of bond counsel, eliminates the ability to purchase title searches when necessary, and the search for vacated management-level positions would be performed in-house.

6%
(\$ 19,800 +
\$ 19,820)

- In addition to the 3% reduction noted above, to meet a 6% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:
 - ◊ Professional services has been reduced another 55%
 - ◊ Postage has been reduced by 55%;
 - ◊ Travel-Mileage/Registrations/Memberships have been eliminated.

9%
(\$ 39,620 +
\$ 19,820)

- In addition to the 3% & 6% reductions noted above, to meet a 9% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:
 - ◊ Salaries have been reduced by 4.5%
 - ◊ Office Supplies have been reduce by 66%; Publications and Small Tools have been eliminated.
 - ◊ Postage has been reduced another 45%; Subscriptions, Memberships & Miscellaneous line items have been eliminated.
 - ◊ Printing & Binding has been reduced by 50%.

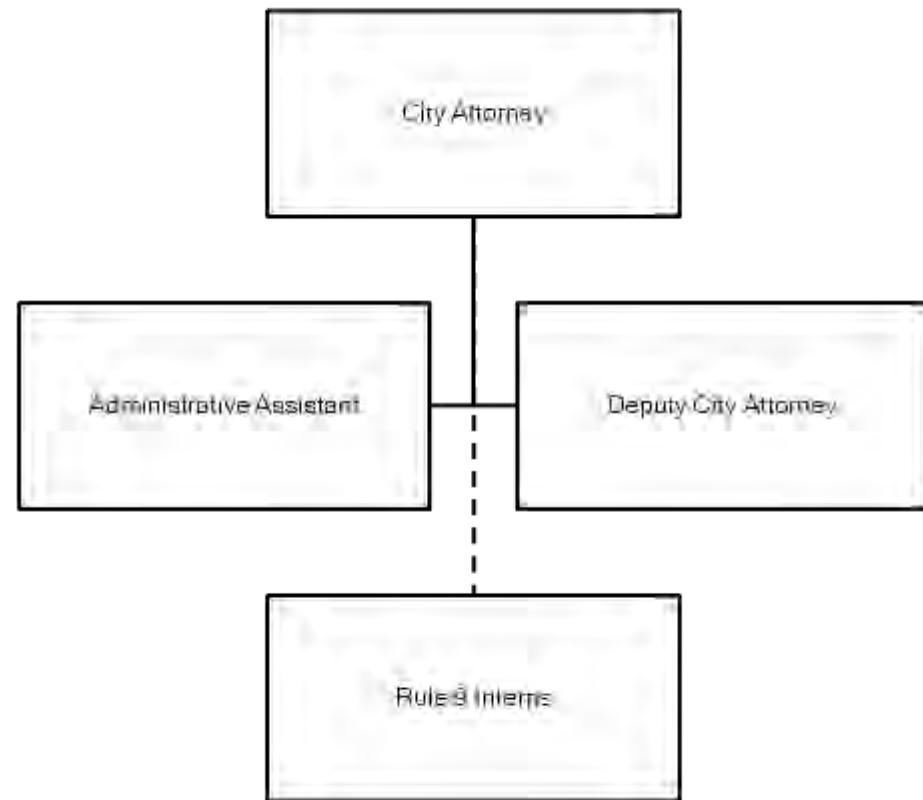
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

Executive & Legislative Support—Office of the City Attorney

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 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.



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 Development issues, including reviewing Planning staff reports
- Advise on numerous miscellaneous issues on general governance on a daily basis
- Draft, or review and revise, ordinances, resolutions and policies
- 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, and contracts and purchasing
- Attend all Planning Commission meetings
- Review and advise on all real property transfers (easements, deeds, etc.)

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 nine years. Our 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 Development on proposed developments in order to proactively identify and avoid potential legal difficulties; and represent the City in litigation.

Executive & Legislative Support—Office of the City Attorney Goals and Strategies

Goals	Strategies
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 matter, and manages all potential and existing litigation.	2014–2019 <ul style="list-style-type: none">• Review programs• Monitor workload & workload changes• Track response times• Identify deficient areas
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.	2014–2018 <ul style="list-style-type: none">• Maintain and update all form contracts used by all departments• Attend internal planning meetings to identify and resolve potential issues• Review and revise administrative policies and procedures as appropriate
G-3 In support of Council Goal to identify long term solid waste options: Analyze governance of solid waste facilities, and legal options for efficient and economical methods of solid waste disposal. Analyze provisions of solid waste collection, and legal options for efficient and economical methods of solid waste collection. Review and potentially negotiate terms of a solid waste interlocal agreement with Spokane County, City of Spokane, and other regional jurisdictions.	2014–2016 <ul style="list-style-type: none">• Identify long term Council priorities• Assist in identifying options, providers and costs for disposal and collection• Review/revise Interlocal Agreements• Options analysis
G-4 Draft and complete Contract and Purchasing Guidelines. Provide staff training in contract and purchasing procedures.	2014 <ul style="list-style-type: none">• Research alternatives• Draft and finalize summary of contract and purchasing procedures• Advise client• Assist in finalizing purchasing guidelines, necessary code changes, and policy revisions/additions.

Executive & Legislative Support— Office of the City Attorney Goals and Strategies, continued

Goals	Strategies
G-5 Identify a way to retain e-mails that complies with applicable state laws, and provides for a more manageable system for staff	2014–2015 <ul style="list-style-type: none">• Provide training/presentations• Update through WSAMA• Present to other jurisdictions
G-6 Negotiate and draft utility franchise agreements on an as-needed basis with utility providers.	2014–2015 <ul style="list-style-type: none">• Finalize and begin negotiations to establish and update franchise agreements• Draft model language for franchise agreements
G-7 Assist Community Development to identify options for economic development	2014–2015 <ul style="list-style-type: none">• Flexible zoning techniques• Organize and update all rules regarding vesting and imposition of conditions on development

Executive & Legislative Support—Office of the City Attorney Workload Indicators and Performance Results

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	Work order requests processed	251					
	Legal memoranda	27					
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	19					
	Litigation matters including enforcement matters. Enforcement – Opened Closed	25 16					
	Training classes taught	5					
	Average number of days for completion of tasks	18					
	Ordinances and resolutions drafted	33					
	Contracts reviewed	206					

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

Executive & Legislative Support—Office of the City Attorney Workload Indicators and Performance Results

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 - 2014 Budget and Staffing Impact Summary*

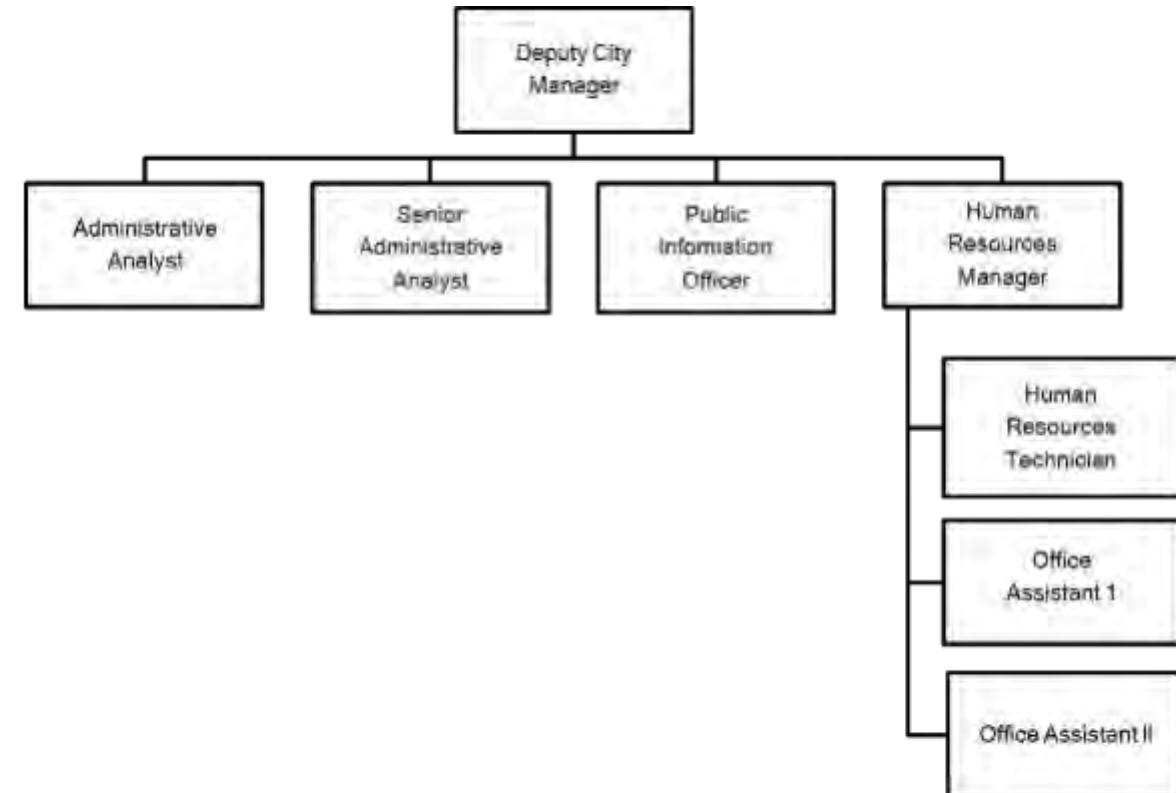
Legal Department

Increase/Reduction	
2014 Budget +1% \$760.00	The Office of the Attorney was able to keep the same level of service and meet the directive to produce an initial 2014 Budget at the targeted 1% increase over the 2013 Budget 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.
3% (\$13,360)	Theoretical Budget Reduction Exercise <ul style="list-style-type: none">Office supplies - reduced by \$300 (25%)<ul style="list-style-type: none">Every effort will be made to reuse items that can be reused and go without wherever possibleOutside legal counsel - reduced by \$11,910 (23%)<ul style="list-style-type: none">This will increase workload for in-house attorneys, slowing response timesProfessional services - reduced by \$550 (26%)<ul style="list-style-type: none">This is likely a more accurate calculation of needPostage-reduced by \$100 (20%)<ul style="list-style-type: none">This is more likely a more accurate calculation of needFiling/recording fees - reduced by \$400 (13%)<ul style="list-style-type: none">Will need to prioritize documents to be recorded if possibleRegistration-reduced by \$100 (5%)<ul style="list-style-type: none">This will reduce training for the administrative assistant
6% (\$13,360 + (\$12,974)	In addition to the 3% cuts mentioned above: <ul style="list-style-type: none">Eliminate one of two legal interns - reduced by \$12,990 (50%)<ul style="list-style-type: none">This 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
9% (\$26,350 + \$12,990)	In addition to the 3% and 6% cuts mentioned above: <ul style="list-style-type: none">Eliminate both legal interns - reduced by \$25,980 (100%)<ul style="list-style-type: none">This 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

*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.

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 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.

Operations and Administrative Services— Deputy City Manager Program Description

Deputy City Manager—

Oversees 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 their 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 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
- Confers with employees and employee group leaders on Human Resource issues
- 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 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, City staff in the event of emergencies (i.e., 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 through emailed updates as well as through media releases and website postings.
- Identify and develop informational materials on road construction projects and impacts for affected businesses and residents and distribute via direct mail, email, website postings, RSS feeds, and through the media.
- Primary contact and coordination for interaction with media.
- Primary contact for general information about the City of Spokane Valley
- Provide a conduit for two-way communications between Council, staff, businesses and citizens to facilitate representative government.
- Coordinate bi-annual citizen satisfaction survey to help guide Council and staff efforts and improve city services.
- Utilize a variety of channels and resources for dissemination of city information including printed brochures, newsletters, media releases, feature stories, website postings, RSS feeds, and email notification lists, as well as telephone and personal contact.
- Coordinate public works projects community information meetings, special events such as the State of the City address, and participation in a variety of community events

Key Results for 2013 include:

• Media contacts – 146	• Emailed Media Release subscribers – 401	• Newsletter distribution: Insert–12,336 Email – 597/issue; Issue mailed – 46,577
• Media releases – 265		
• Earned media stories – 300	• Emailed HotTopic subscribers–597	• Spokesman Review Valley Voice distribution - 15,000-18,000 per story*
• Total Media stories – 601	• Emailed Traffic Alert subscribers–467	
• Newsletters produced – 2	• Citizen contacts (Carolbelle Branch) – 332	• Valley News Herald distribution – 5,500 per story*
• Website updates – 30		

*print circulation only—not entire readership, which is greater. Also does not include online readers

Operations and Administrative Services— Contract Administration and 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 total more than \$23 million and comprise of 64% of the general fund 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 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 City of Spokane Valley management and its 89 regular (including Council) and 30 seasonal employees, supporting a workforce that is motivated to deliver quality services to the community.

This is accomplished through the following responsibilities:

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

Human Resources conducted 75 interviews, filling 19 positions in 2013. The office maintains a greater than 95% satisfaction rate with the services provided to City employees and managers. Human Resources also worked with the Database Administrator to develop an online employment application system that will improve the applicant's experience and response time while improving efficiency for HR Staff. The Office, along with the newly-formed 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 \$8,000/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 unfortunate events. 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's 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 license applications, makes community referrals, answers incoming telephone calls, takes messages, and directs calls to staff members. During 2013, two full-time employees assisted with 2,069 new business license applications, 5,754 annual business license renewals, answered and directed 6,846 phone calls to staff, greeted 2,507 visitors, and reported 996 Citizen Action Requests. Additional services include:

<ul style="list-style-type: none">• Route Calls and Provide Information for City Services	<ul style="list-style-type: none">• Post Regular and Certified Out-going Mail	<ul style="list-style-type: none">• Schedule Conference Rooms and Vehicle Usage
<ul style="list-style-type: none">• Home Occupation Applications	<ul style="list-style-type: none">• Public Record Requests	<ul style="list-style-type: none">• Traffic Related Requests
<ul style="list-style-type: none">• Street Maintenance Requests	<ul style="list-style-type: none">• Non-Domestic Animal Issues	<ul style="list-style-type: none">• Maintain City Directories on website
<ul style="list-style-type: none">• Snow Plow/Street Sweeping Information	<ul style="list-style-type: none">• Order Business Cards/Name Plates	<ul style="list-style-type: none">• Database Maintenance for Business Licensing
<ul style="list-style-type: none">• Maintain Literature for City Services	<ul style="list-style-type: none">• Database Maintenance for Public Works	<ul style="list-style-type: none">• Abandoned Vehicles
<ul style="list-style-type: none">• Business Licensing & Welcome letters to new businesses	<ul style="list-style-type: none">• Citizen Service Requests	<ul style="list-style-type: none">• Mail Distribution

Operations and Administrative Services— Goals and Strategies

Goals	Strategies
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.	2014-2019 <ul style="list-style-type: none">• Evaluate City's work environment to encourage retention of existing staff• Expand New Employee Orientation and ongoing training• Develop processes that improve employee access to information, and make the best use of technology in order to administer cost effectively• Evaluation of employment costs to identify opportunities to reduce those costs
G-2 Enhance community interest and involvement in City government.	2014-2019 <ul style="list-style-type: none">• Involve all departments in Council goals & enhancing community interest & involvement in City government• Develop reports on Spokane Valley demographics and economics based on 2010 decennial census.
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.	2014-2019 <ul style="list-style-type: none">• Incorporate the Business Plan in the City's decision-making process to enhance accountability through implementation of performance results• Implement a periodic community survey to objectively monitor customer satisfaction• Evaluate City's contract services• Implement contract audit program• Finalize a managed competition process
G-4 Audit of existing risk management practices and further development of the Risk Management Program for the City	2014-2019 <ul style="list-style-type: none">• Assess whether City property is properly insured• Develop procedures for minimizing claims costs• Provide recommendations to the City Manager for program development

Operations and Administrative Services— Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
G-1	Number of City employees	97					
	Personnel action forms processed	100					
	Number of training classes facilitated or coordinated	5					
	Interviews conducted	75					
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	9					
	Average number of applications received per recruitment cycle	31.95					
G-2	Media releases issued	265					185
	Total Media stories	265					680
	Public Information contacts with the media	332					200
	Community newsletters produced	2					2

*Police stories no longer included

** Media now contacts many departments directly

***Reduced to 2 due to reduction in budget

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*	680
	Public Information contacts with the media	273	201	193	219	151**	200
	Community newsletters produced	3 regular 11 special	3 regular	3 regular	2 regular***	2 regular	2

*Police stories no longer included

** Media now contacts many departments directly

***Reduced to 2 due to reduction in budget

Operations and Administrative Services— Performance Results

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1	Percentage rating for employee satisfaction with Human Resources	93%					95%
	Percentage rate of employee turnover	5.9%					
	Human Resource full-time employees (FTE) per 100 employees	2					
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	83%					
	Average number of days to complete recruitment	40					
G-2 & G-3	Customer satisfaction re: contact with City Hall as it pertains to a positive impression of employees (citizen survey): Knowledge Responsiveness Courtesy Overall impression	^ ^ ^ ^					92% 94% 93% 90%
	Customer use of website (citizen survey):	^					36%
	Customer satisfaction with Public Information services (citizen survey):	^					97%
	Earned media stories per FTE in Public Information Office	200					180
	Community Newsletter distribution per capita	51.6% ¹					24%
	Read community newsletter (citizen survey)	^					24%
	Watched Council meetings on cable or web-streaming (citizen survey)	^					30%

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 budget due to limited funding.

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 Results

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 - 2014 Budget and Staffing Impact Summary* – Deputy City Manager, Central Reception, Public Information, Contract Administration

Increase/Reduction	
2014 Budget +1% \$ 354.00	<ul style="list-style-type: none">The Operations & Administrative Services department's line-item portion of the budget (not including salary and benefits) is able to operate with a 1% increase over the 2013 adopted budget. The following line-items have been adjusted to reflect the changes from the 2013 budget:<ul style="list-style-type: none">◊ Publications have been reduced by 50%. No previous expense has been recorded against this line-item.◊ Meeting supplies have been reduced by 43% to better reflect expense history; Fuel has been increased by 50% to better reflect expense history.◊ Cell phones have increased by 35% to include the wireless card for the PIO to have access from home during winter months to release snow reports through the night.
	Theoretical Budget Reduction Exercise
3% (\$ 19,150)	<ul style="list-style-type: none">To meet a 3% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:<ul style="list-style-type: none">◊ The Public Information Officer's Intern position has been reduced by 33%.◊ Web Site Support Services & Licenses; including Spokane Valley Citizen Action Request online Entry System / C.A.R.E.S in E-gov has been eliminated.<ul style="list-style-type: none">• This is the only program within the Operations & Administration budget that can be eliminated while allowing for other daily functions to continue.
6% (\$ 19,150 + \$ 18,708)	<ul style="list-style-type: none">In addition to the 3% reductions noted above, to meet a 6% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:<ul style="list-style-type: none">◊ Salaries have been reduced by 3%◊ The Public Information Officer's Intern position has been eliminated.◊ Travel/Mileage has been eliminated.
9% (\$ 38,858 + \$ 18,510)	<ul style="list-style-type: none">In addition to the 3% & 6% reductions noted above, to meet a 9% reduction from the proposed 2014 budget, the following line items have been reduced or eliminated:<ul style="list-style-type: none">◊ Salaries have been reduced by another 6%.◊ Registrations/Training have been eliminated.

*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.

Operations and Administrative Services - 2014 Budget and Staffing Impact Summary* – Human Resources

Increase/Reduction

2014 Budget
+1%
\$4,964

The Human Resources department is able to provide the services within the 2014 budget at 1% increase over the 2013 Budget. The following adjustments would be necessary to remain within the 1% increase (not including salaries & benefits):

- Reduce Advertising to fill job vacancies by 59% impacting recruitment efforts.
- Reduce Copier Maintenance by 9%
- Increase memberships by 38% to add employee safety resources through the Evergreen Safety Council.
- Increase employee training by 79% to provide needed safety related training.

Theoretical Budget Reduction Exercise

3%
(\$7,095)

The 3% overall operating cost changes include:

- Reduction in legal services by 50%, reducing access to counsel on employee-related issues.
- Reduction in recruitment advertising by 90% where only one to two recruitment efforts use print media.
- Eliminate use of postage.
- Reduction in Training and Travel expense impacting employee development and awareness of industry practices.
- No City-wide training event. Individual training as necessary
- Reduction in Wellness budget to minimum required by AWC.

6%
(\$7,095 +
\$7,103)

The 6% overall operating cost changes include the above-noted **\$7,095**, and:

- Elimination of Print media for recruitment purposes.
- Elimination of legal services for employment issues.
- Elimination of pre-employment physicals.
- Elimination of travel by HR Staff.
- Elimination of planned membership in the Evergreen Safety Council impacting access to resources used in improving employee safety.
- Further reduction of employee training provided through the HR Office.

9%
(\$14,198 +
\$ 7,152)

The 9% overall operating cost objective includes the above-noted **\$14,198**, and:

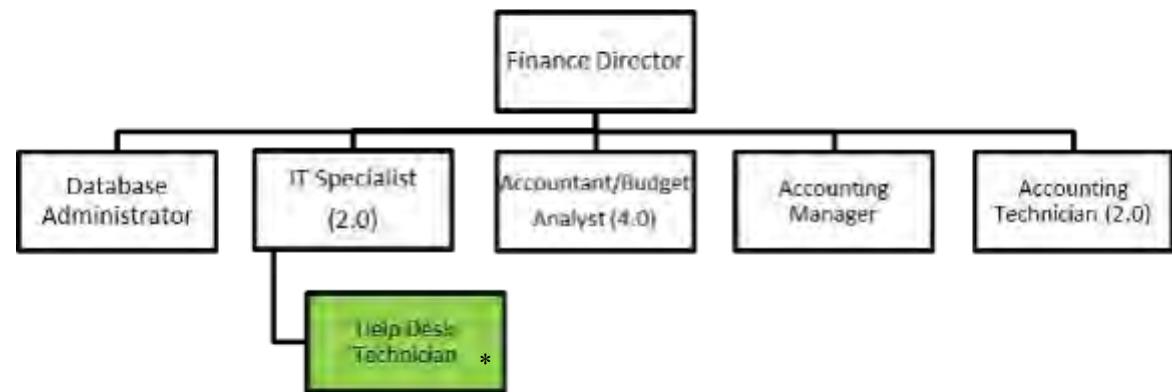
- Reduction of Human Resources Technician position to part-time
- Elimination of staff training.
- Elimination of all memberships including Drug and Alcohol testing through AWC

*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 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. 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, budgeting, financial planning, treasury and information technology. This Division exists within the Operations and Administrative Services Department.



*See Goal 3—Strategies, page 63, for information on funding this requested position.

Operations and Administrative Services— Finance & Information Technology

Program Descriptions

Finance & Information Technology -

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,
 - ◊ working 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,
 - ◊ coordinating 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 for 85.25 full-time equivalent employees as well as seasonal and temporary employees,
 - ◊ process approximately 3,000 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:**
 - ◊ the design, maintenance and support of the City's data network,
 - ◊ researching, ordering, delivering, repairing and maintenance of all desktop, laptop, iPad and peripheral equipment,
 - ◊ maintenance of all primary computer applications including the financial management and permitting systems,
 - ◊ broadcasting of City Council meetings which entails the ongoing maintenance and support of the necessary 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</p> <p>Maintain a consistent level of service in payroll, accounts payable, budget development, periodic and annual financial report preparation and information technology services.</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • Work with Finance staff to cross-train position responsibilities and knowledge base where possible. • 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.
<p>G-2</p> <p>Complete the 2013 Annual Financial Report by May 30, 2014, and receive a “clean audit opinion” from the Washington State Auditors Office.</p>	<p>2014</p> <ul style="list-style-type: none"> • 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.
<p>G-3</p> <p>Improve information technology service and response times with no added cost to City. Add a Help Desk Technician position.</p>	<p>2014</p> <ul style="list-style-type: none"> • The City typically expends roughly \$100,000 per year for vendors to provide relatively routine maintenance work on our computer network. Cost for the vendor ranges between \$130 and \$150 per hour which averages out to approximately 700 hours of service per year. Our existing information technology (IT) staff is composed of two individuals who are technically capable of performing much of the work currently done by the outside vendors but are unable to do so because of time constraints resulting from being such a thinly staffed program. We believe we can hire a full-time Help Desk Technician in 2014 whose wages, benefits and payroll taxes would be approximately \$65,000 per year to begin but would be a 2,080 hour per year presence who could handle the more routine IT functions during the course of the day thus allowing the IT Techs to do much of the technical work currently done by the vendor. The \$65,000 cost of the additional employee would be offset with a corresponding reduction of \$70,000 in the General Government portion of the budget that is currently expended for the outside vendor as well as a \$4,800 reduction in the Finance Department’s professional services budget. We anticipate hiring this position would result in a General Fund savings of \$9,800 in 2014. Assuming a 4% increase per year in the cost of the employee and 0% vendor cost increases (which is unlikely) we would save money in the years 2014 through 2017 with an approximate break even in 2018 and beyond.

Operations and Administrative Services— Finance & Information Technology

Workload Indicators & Performance Results

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	# of accounts payable checks (Includes wires & payroll benefit checks)	3,509					
	Total City expenditures	\$58,446,721 ¹					
	Number of phone lines	39					
	Number of computer workstations	134					
	Number of i-Pads	18					
	Number of servers & appliances supported	40					
	Number of PC's installed or replaced	0					

Goal	Performance	2013*	2014	2015	2016	2017	Target
Dept. related	Finance Department operating expenditures / Total City expenditures	0.0177					
	Dollar value of accounts payable checks processed	\$45,834,493					
	Dollar value of wages paid including OT and seasonal help	\$6,066,394					
	Help desk requests per IT FTE per month	35					
	IT FTEs per number of workstations	67					
	Network availability %	99%					

1 2013 figure is preliminary and unaudited.

Operations and Administrative Services – Finance & Information Technology

Workload Indicators & Performance Results

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	.0111	.0120	.0175	.0190	.0162	
	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%	

Operations and Administrative Services - 2014 Budget and Staffing Impact Summary* Finance & Information Technology Impact Summary

Increase/Reduction

2014 Budget
+1%
\$341.00

Non-payroll Increase - \$341.00

- Although the 1% increase allowed for non-payroll items computes to \$341, we only increased this portion of the 2014 Budget by \$300 for a total increase of 0.88%. Our focus in the non-payroll area was to shift line-item budget authority around to either more accurately reflect where we've historically expended money or where we expect we will expend money in 2014. Notable changes from the 2013 budget include:
 - ◊ Increased the Supply category from a total of \$3,500 in 2013 to \$7,000 in 2014. The \$7,000 total is more reflective of the amount actually expended in 2011 and 2012 and the amount we anticipate we'll expend in 2013.
 - ◊ Reduced Professional Services by \$3,000 which in large part allowed us to expand the supply portion of the budget.

Theoretical Budget Reduction Exercise

3%
(\$33,613)

In order to meet the directive to reduce the budget by 3%:

- Reduce a staff position from 1.00 to .50 FTE.
- Reduce some other non-payroll related line-items by a total of \$1,154.
 - ◊ No immediate check requests will be processed which will have the greatest impact on City construction projects.
 - ◊ City payments to vendors will be slower.

6%
(\$33,613 +
\$33,615)

In addition to the 3% reduction:

- Reduce the Finance Department employee count by an additional .36 FTE for a total reduction of .86 FTE.
- Increase non-payroll line-items by a total of \$1,286.
 - ◊ We will not respond to voluntary surveys and questionnaires from:
 - AWC
 - National League of Cities
 - Federal Department of Commerce
 - ◊ Ability to accommodate the outside agency granting process and lodging tax granting process will be slowed.
 - ◊ Segregation of duties required by State Auditor's Office may be compromised.
 - ◊ Ability to produce an error free annual financial report receiving a "clean audit opinion" from the State Auditor's Office may be compromised.

(Continued)

*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.

Operations and Administrative Services - 2014 Budget and Staffing Impact Summary* Finance & Information Technology Impact Summary

Increase/Reduction

(Continued)

9%
(\$67,228 +
(\$34,614)

In addition to the 6% reduction:

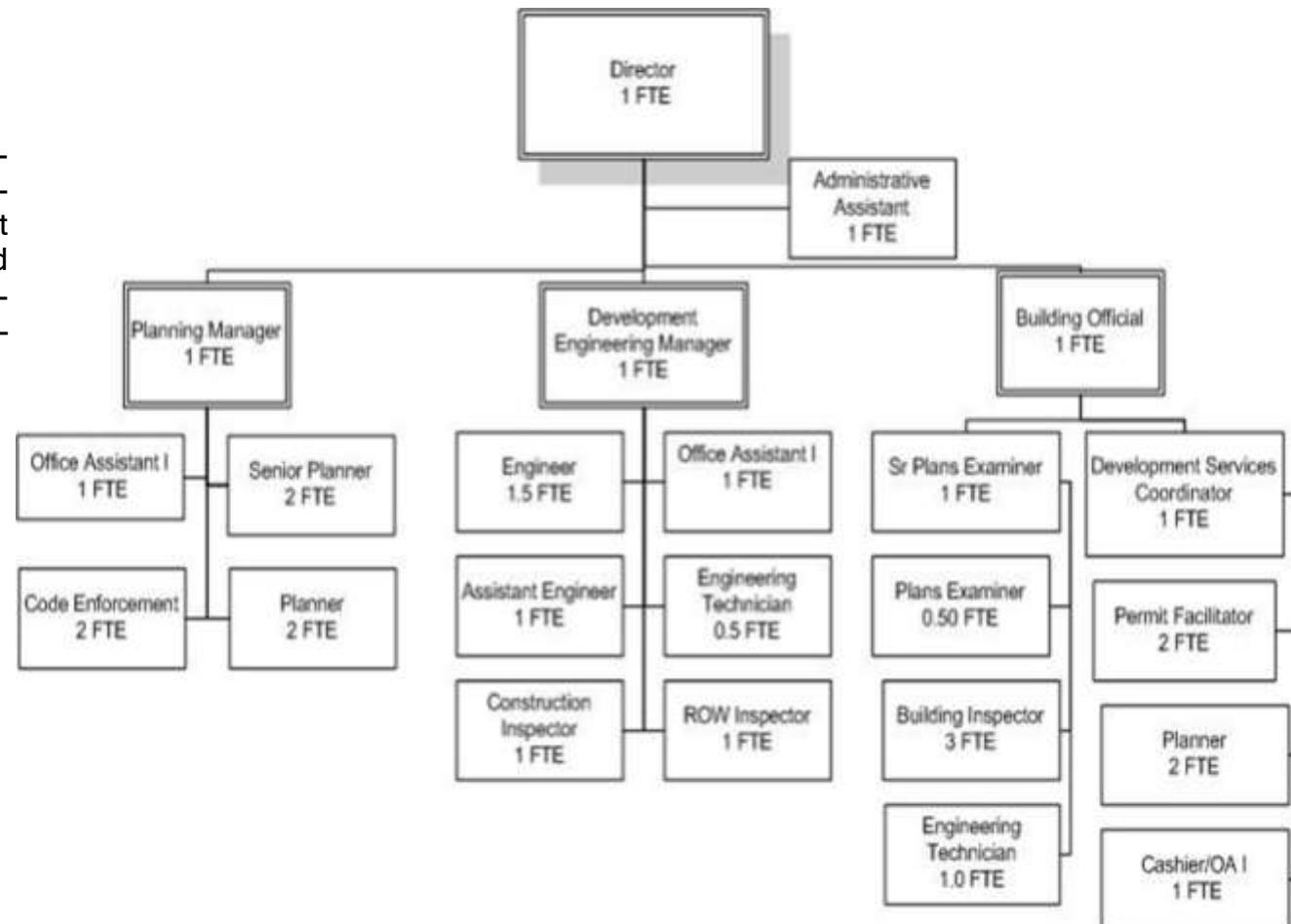
- Reduce the Finance Department employee count by an additional .14 FTE for a total reduction of 1.00 FTE.
- Increase non-payroll related items by a total of \$7,334.
 - ◊ City payments to vendors will likely be processed once every two weeks as opposed to the current practice of processing payments weekly.
 - ◊ Ability to accommodate the outside agency granting process and lodging tax granting process will be seriously compromised without assistance from other City departments.
 - ◊ 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.
 - ◊ Ability to produce an error free annual financial report receiving a "clean audit opinion" will be very difficult.
 - ◊ Ability to take on special projects such as an advance refunding on bonds will not be possible due to the significant amount of staff time required for such complicated and involved processes.

*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 Community Development Department is to provide planning, permitting and code enforcement 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

The Community Development Department maintains the City's Comprehensive Plan, administers the Development Standards in the Municipal Code and adopted Building Codes, and assists citizens and business owners with development code-related issues.



Community Development— Administrative Division Program Description

Administrative Division -

The Administrative Division provides overall management and oversight of the Community Development Department including the permitting operations, planning, development engineering, and code enforcement and provides staff support through administration of the department budget, provides 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, developer 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 29.5 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 Development— Building Division Program Description

Building Division -

The Building Division is responsible for implementing the State building code as required by state law.

- Construction plan review
- Construction inspection
- Permit intake & issuance
- Permit Coordination
- Commercial permit plan review
- Fire District Coordination
- Monitor building code legislation

Building Code

The purpose of the building code is to promote the health, safety and welfare of the occupants or users of the buildings and structures and the general public by requiring minimum performance standards for structural strength, exit systems, stability, sanitation, light and ventilation, energy conservation and fire safety. Implementation of these regulations through plan review and inspection of construction projects assures that citizens can correctly assume that buildings and structures in which they spend more than eighty percent of their time are safe. The Building Division's Permit Center has issued just over 17,000 permits over the last five years for a broad range of projects from home additions for do-it-yourselfers to multi-story office buildings for professional developers. This volume of projects represents countless hours of support to applicants and ultimately has contributed to the economic development of the community in ways that are not necessarily reflected in permit revenues. Inspectors in the building division have performed over 63,000 inspections in the same time frame as they assist builders through the completion of their projects.

Planning staff attends commercial pre-application meetings and reviews all commercial building and residential permits to ensure compliance with applicable development regulations including off-street parking, landscaping, height, setbacks, etc. Planning staff also review sign permit applications to verify compliance with the City's sign code.

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.

Development Service Coordinator - Supervises the Permit Facilitators, Planners and Permit Center Cashier, including determining project assignments, provide a resource for ensuring progress is maintained on projects, and provide trouble shooting of internal and external process issues. This individual is also responsible for managing the City's permit issuance and tracking software. This is an in-house responsibility since the implementation of the Paladin SMARTGov software to replace the County permitting software which was discontinued.

Community Development— Planning Program Division Description

Planning Division

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; process appropriate changes to regulations consistent with adopted plans and participate in regional planning efforts.

The Planning Program's current primary responsibilities include reviewing land use applications to ensure compliance with adopted development regulations, compliance with the State Environmental Policy Act (SEPA)(RCW 43.21C) and the state subdivision law (RCW 58.17).

- Regional planning efforts
- Shoreline management
- Environmental review
- Code Amendments
- Subdivisions/short subdivisions/binding site plans
- Comprehensive Plan
- Special Projects
- Rezones/Variances
- State & Federal Reporting
- Planning Counter
- Business licenses
- Entertainer licenses

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 (cont.)

Community Development— Planning Program Division Description, continued

continued...

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.

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. The adoption of SMP is currently undergoing and extensive update.

Code Amendments

Amendments to the City's development codes are often necessary to correct errors and omissions, stay current with new laws 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.

Planning staff supports other regional planning efforts including regional transportation planning through the Spokane Regional Transportation Council (SRTC). As the regional transportation planning organization, SRTC encourages coordination and collaboration between planning and transportation departments throughout the region including the Washington State Department of Transportation. Spokane Valley planning staff works with SRTC staff on a wide range of issues from certifying the city's Transportation Element of the comprehensive plan to assistance with providing land use information for use in the regional transportation model.

Community Development— Planning Program Division Description, continued

Spokane Transit Authority (STA) is the regional provider of mass transit. Planning staff coordinated the city's Transportation Element with service provided by STA. Planning staff participate in an ongoing STA planning process as a member of the Interagency Technical Group (ITG) looking at developing a High Performance Transit Network (HPTN) for the Spokane region.

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, 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. In the case of long subdivisions, rezones and variances this includes a public hearing before the City's hearing examiner.

Planning staff also reviews all Washington State business license applications to ensure proposed uses are consistent with City zoning. Staff also is responsible for processing home occupation licenses, and entertainer 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 to the planning counter. 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.

Code Enforcement

Over the last three years, Code Enforcement has responded to just under 2,000 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.

Community Development— Development Engineering Division Program Description

Development Engineering Division -

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 FE-MA 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
- Permit counter
- Contract management
- Floodplain management
- Right-of-way Permits
- Right-of-Way Inspections

DE implements the City's infrastructure construction related development codes for land actions and commercial building permits, and provides assistance to 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.

When the application is deemed technically complete and the applicant obtains a permit, the engineers review the civil plans, erosion and sediment control plans, and drainage report for conformance with the City's development code and the preliminary comments. Projects with private streets are required to submit an Operation and Maintenance plan to ensure property owners know how to maintain their private streets and drainage facilities.

Once the construction starts DE has oversight of the improvements. DE adopted the inspection procedures put in place by Spokane County in which the project is inspected by private inspectors. The development inspector coordinates with private inspectors, answers questions, and reviews inspection documentation to ensure projects are constructed per the City's code.

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.

Through work done by DE, the City adopted the City Street Standards in 2009. The Street Standards establish minimum (continued)

Community Development— Development Engineering Division Program Description, continued

(continued)

requirements for land actions and commercial projects, establish 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 (SRSM). DE played a key role through the adoption process and meeting requirements and obtaining approval from the Washington Department of Ecology (DOE) and the Environmental Protection Agency. The SRSM provides flow and water quality criteria for new development and capital projects to protect private property, City infrastructure, waters of the state, and the Spokane Valley-Rathdrum Prairie sole source aquifer. The SRSM 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.

The Development Engineering Manager is the City's Floodplain Administrator. The City is required by the Federal Emergency Management Agency (FEMA) to administer the Flood Plain Management Program 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.

The DE staff also participate on a regional committee on watershed planning, wellhead protection and the site selector committee.

DE administers a contract for surveying oversight. The City does not have surveyors on staff. The 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.

Community Development— Goals and Strategies

Goals	Strategies
G-1 Review Spokane Valley Municipal Code	2014 <ul style="list-style-type: none">• Review development regulations and proposed changes to address vagueness and/or inconsistencies with regard to developing infill lots. Issues may include paving and access requirements to new lots within existing neighborhoods, lot and building design to ensure new development is compatible with existing neighborhoods. Process changes through Planning Commission and City Council.• Review SVMC , highlight inconsistencies, correct errors and omissions, update to current state laws, process text amendments
G-2 Update Street Standards	2014 <ul style="list-style-type: none">• Coordinate needed updates with the Design Community and the Public Works Department• Make changes to AutoCAD drawings• Post the draft revised standard plans and solicit comments from the Design Community• Follow the appropriate process to adopt the revised standard plans
G-3 Annual update of Comprehensive Plan	2014 <ul style="list-style-type: none">• In addition to any publicly initiated Comprehensive Plan change requests, update the Capital Facilities Plan, incorporate the 6-year Transportation Improvement Plan and make any other required annual required changes• Process through Planning Commission and City Council• State required update due by 2017 State mandate requires a thorough update of the Comprehensive Plan every 7 years. RCW 36.70A0130<ul style="list-style-type: none">• Notify utility districts, school districts and other outside agencies regarding the need for updated levels of service and other required information• Incorporate any new state mandated information• Process through Planning Commission and City Council

Community Development— Goals and Strategies, continued

Goals	Strategies
G-4 (Council Goal) Economic Development	<p>2014</p> <ul style="list-style-type: none"> • Complete Certified Sites Program • Update City webpage, provide information, brochures • Coordinate regular meetings with Regional Economic Development Partners • City Hall Program <ul style="list-style-type: none"> – Space Needs assessment – Location analysis – Cost analysis
G- 5 SMARTGov Web Portal	<p>2014</p> <ul style="list-style-type: none"> • Develop and deploy permit statistics reports
G- 6 SMARTGov Reports	<p>2014</p> <ul style="list-style-type: none"> • Develop Hydrology data/ COMPLETED in 2012 • Develop Hydraulic data/ COMPLETED in 2012 • Perform floodplain mapping • Develop preliminary map products
G-7 (Council Goal) Complete Shoreline Master Plan	<p>2014</p> <ul style="list-style-type: none"> • Shoreline Inventory - Completed in 2010 • Complete Shoreline Master Program Update • Develop program to appropriate regulatory protection for waters of statewide significance • Conduct public outreach • Conduct public hearing at Planning Commission in draft document • Council adoption of Plan
G-8 Floodplain Revisions	<p>2014</p> <ul style="list-style-type: none"> • Develop Forker Draw Hydrology data/ COMPLETED in 2012 • Develop Forker Draw Hydraulic data/ COMPLETED in 2012 • Perform Forker Draw floodplain mapping • Develop Forker Draw preliminary map products • Develop Glenrose Creek Hydrology data • Develop Glenrose Creek Hydraulic data • Perform Glenrose Creek floodplain mapping • Develop Glenrose Creek preliminary map products

Community Development— Goals and Strategies, continued

Goals	Strategies
G-9 Emergency Management	2014 <ul style="list-style-type: none">Coordinate with Spokane County on Regional Hazard Mitigation Plan
G- 10 CDBG—Identify high priority sidewalk projects	2014 <ul style="list-style-type: none">Identify high priority sidewalk projects consistent with Spokane County CDBG Consortium policies
G-11 Work with Regional Partners on Low Impact Development standards	2014 <ul style="list-style-type: none">Work with Regional Partners to develop Low Impact Development Standards
G-12 Developer Forums	2014 <ul style="list-style-type: none">Continue outreach to the development community by holding Developer Forums on different topics through the year
G-13 ADA Transition Plan	2014 <ul style="list-style-type: none">Complete ADA Transition Plan

Community Development— Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	Permit Center counter walk-ins	4,428					
	Permit Center phone calls (No longer tracked)	—					
	Construction permits issued	3,538					
	Building inspections performed - Residential	1,340					
	Building inspections performed - Commercial	5,358					
	Code compliance complaints investigated	718					
	Right-of-Way inspections performed	4,039					
	Service population	91,490					
	Number of Planning Commission meetings conducted	23					
	Number of code amendments	5					

Goal	Performance	2013	2014	2015	2016	2017	Target
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Permit Spec-2)	889					
	Residential building permit issuance (April & July)	100%					5 work days
	Average tenant improvement permit issuance (May & August)	100%					25 work days
	Average response time for first review	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	99%					95%

Community Development— Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Permit Center counter walk-ins	3143*	3971*	3921*	4545	4812	
	Permit Center phone calls	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**	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***	
	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%

- *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.
- ** This number is based on the 2010 Census.
- ***2012 Changed to Plan Exam -1; Build. Insp-3; Permit Spec-2 = 6 total FTE's

Community Development - 2014 Budget and Staffing Impact Summary*

Administrative, Planning, Development Engineering, Building

Increase/Reduction	Non-payroll increase of \$55,700
2014 Budget +1% \$31,699	Department is unable to maintain the 1% goal for 2014. A review of GIS services from Spokane County showed that we reduced the 2013 budget for this item too far from the 2012 levels. This requires an increase in the budget for the department in all four divisions. There is also a required increase for SMARTGov permitting software maintenance charges due to a change from hosting the software internally to utilizing Paladin's web-based system. This improves functionality of the system and will provide the basis for the upcoming public portal that will allow outside access to our permitting software.
Theoretical Budget Reduction Exercise 3% (\$103,394)	<p>3% reductions were taken from each division to meet the objective. These reductions will limit customer service as described below:</p> <p><u>Administration:</u></p> <ul style="list-style-type: none">Reduces the ability to respond to department and customer needs by limiting staff training, needed equipment, software, and publications. <p><u>Development Engineering:</u></p> <ul style="list-style-type: none">Reduces one engineering technician to half time, which will limit our response time to the public for engineering related questions.Limit professional certifications and training which will reduce our ability to provide technical assistance to our customers. <p><u>Planning:</u></p> <ul style="list-style-type: none">Reduce one planner to half-time. This reduces our ability to process land actions in a timely manner, and inhibits our capacity for processing code amendments that improve our competitiveness with neighboring jurisdictions.Reduces our ability to staff the planning counter in the permit center.Limit professional certifications and training which will reduce our ability to provide technical assistance to our customers.Eliminate the Code Enforcement Abatement Fund. Staff will need council approval to amend budget prior to moving forward with any potential abatements. <p><u>Building:</u></p> <ul style="list-style-type: none">Reduces one engineering technician to half-time which will limit our response time to the public for engineering related questions.Limit professional certifications and training which will reduce our ability to provide technical assistance to our customers.Eliminate the public portal on the SMARTGov system.
(Continued)	

*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.

Community Development - 2014 Budget and Staffing Impact Summary*

Administrative, Planning, Development Engineering, Building

Increase/Reduction

(Continued)

6%
(\$103,394 +
\$106,281)

A 6% reduction maintains all of the 3% reductions in addition to the following:

- Includes additional operation and maintenance general cuts at 6%
- Reduce one planner position and reduce a senior planner to half time
- This would eliminate processing of Home Occupation permits (this will lead to a greater need for code enforcement.) Reduces our ability to process land actions in a timely manner, and inhibits our capacity for processing code amendments that improve our competitiveness with neighboring jurisdictions
- Reduces our ability to staff the planning counter in the permit center
- Significant reductions in customer service
- Significant reduction of oversight of remaining planning staff

9%
(\$209,675 +
\$ 86,009)

A 9% reduction maintains all of the 3% and 6% reductions and includes the following:

- Includes additional operation and maintenance general cuts at 9%
- Eliminates the senior planner position and reduces the planning manager position to three-quarter time.
- Eliminates staff's ability to process code amendments
- Eliminates our ability to staff the planning counter in the permit center
- Eliminates our ability to provide planners for pre-application meetings
- Increases code enforcement complaints and results in increased processing times
- Eliminates timely responses for planning related inquiries
- Increases permit processing, and land use action turn-around times
- Eliminates ability to process annual Comprehensive Plan amendments

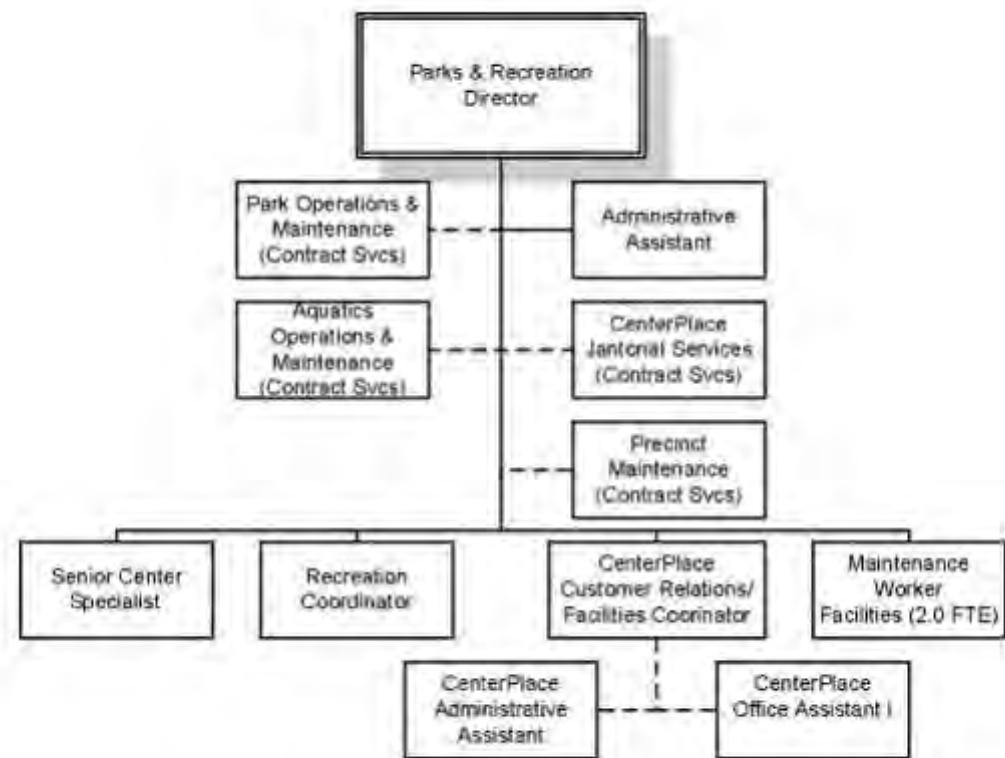
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

Parks and Recreation

Our Mission is 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 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 / Parks Maintenance, Recreation and Aquatics Program Descriptions

Parks Administration / Parks Maintenance -

The Administration Division provides direction and leadership for the Parks and Recreation Department which includes:

- implements the goals and objectives of the City Council
- develops policies and procedures
- facilitates the upkeep & use of parks and public areas including the Centennial Trail
- 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 -

The Recreation Division develops, coordinates and facilitates the delivery of recreation programs, services and events throughout the City which includes:

- summer day camp, Kindercamp, 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
- partnerships 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 Descriptions

CenterPlace Regional Event Center -

This facility is a regional focal point for NE Washington, Northern Idaho and Western Montana. Located in Mirabeau Point Park, CenterPlace is a 54,000 square foot facility, open seven days a week, that is home to the Valley Senior Center and the Parks and Recreation Department. Additionally, it has a great room, commercial kitchen, fireside lounge, numerous meeting rooms, multi-purpose rooms, and a high tech lecture hall/auditorium. Activities at CenterPlace include:

- reserves and rents to over 950 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
- partnerships with Spokane Community College and Central Valley School District

Senior Center -

The Senior Center promotes fellowship, health, recreation, social and educational opportunities for persons fifty years and older. The Valley Senior Center occupies the east wing at CenterPlace from 8-4 Monday through Friday. The Spokane Valley Senior Citizens Association in coordination with City staff:

- manages the Senior & Wellness Center
- coordinates all activities and programming - over 35 different programs
- utilizes over 75 volunteers
- facilitates Meals on Wheels program
- maintains a membership of over 1000

Parks and Recreation— Goals and Strategies

Goals	Strategies
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.	2014-2019 <ul style="list-style-type: none"> • Develop & implement six-year capital improvement program • Pursue park acquisitions and development • Explore adding additional recreation programs to meet customer need • Continue to contract for park maintenance & aquatic operation services • Partner with local jurisdictions for joint use agreements
G-2 Implement the updated CenterPlace Regional Marketing and Communications Plan	2014-2019 <ul style="list-style-type: none"> • Increase seasonal staffing to accommodate a higher level of service for events • Develop “CenterPlace’s Partner Services” with local event planners • Contract marketing services to help implement marketing plan • Expand website to include more links & interactive pricing guide • Expand Red Rock involvement in events as our “in-house” caterer
G-3 Make facility improvements to CenterPlace.	2014-2019 <ul style="list-style-type: none"> • Expand meeting spaces as necessary • 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 • Consider adding outdoor storage facility
G-4 Expand senior services to serve changing needs and expectations of the senior population	2014-2019 <ul style="list-style-type: none"> • 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
G-5 Work with Centennial Trail Partners to develop 20 Year Plan.	2014-2019 <ul style="list-style-type: none"> • Seek grant opportunities for capital repairs • Develop a long range maintenance plan

Parks and Recreation— Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
G-1	Acres maintained	133.6					
	Trees Planted	10					10 new per year
	Overall number of park facility reservations per year	399					+10 per year
	Number of recreation classes offered	129					+10 per year
	Spokane Valley population ²	91,490					
	Number of open swim hours available /season	1,221					Maintain 2008 hours
G-2	Number of swim lesson/team registrations	1,547					
	Number of area businesses/hotels contacted for use of CenterPlace	14,651					Contact all in region
	Number of reservations per year	815					+10% per year
	Number of operating hours per year	4,633					
G-4	Number of room use hours booked per year	6,120					
	Number of participants in Senior programs or workshops per year	36,343					+10% per year
	Average age of Seniors participating in programs	75.5					
G-5	Number of Senior programs offered per year	50					60 per year (ultimate)
	Miles of Centennial Trail	6.78					
	Number of grants applied for (Applied for by Trails Partners)	0					1 per year
	Labor hours to maintain Centennial Trail	900					Maintain 2008 level

¹revised tracking of reservations due to new software.

²Population based on Association of Washington Cities data.

Parks and Recreation— Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	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 ¹	+10 per year
	Number of recreation classes offered	77	75	90	100	100	+10 per year
	Spokane Valley population ²	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	1,365	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

¹revised tracking of reservations due to new software.

²Population based on Association of Washington Cities data.

Parks and Recreation— Performance Results

Goal	Performance	2013	2014	201	2016	2017	Target
G-1	Developed park acres per 1000 population	1.4					
	Recreation program recovery vs direct cost	99.9%					Maintain 2008 recovery
	Parks & Recreation budget per capita	29.02					
	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%					
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	45%					
	Percentage of area businesses utilizing CenterPlace ¹	3%					Reach for 25%
	Percentage of facility capacity per Lounge reserved	10%					
	Percentage of regional use of facility	5%					30% (ultimate)

¹ Registered businesses with the City of Spokane Valley

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 budget due to limited funding.

Parks and Recreation— Performance Results

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 budget per capita	\$29.74	\$31.44	\$32.43	\$31.22	\$32.59	
	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 ¹	.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)

¹ Registered businesses with the City of Spokane Valley

Parks and Recreation— Performance Results, continued

Goal	Performance	2013	2014	2015	2016	2017	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) ¹	19.71%					
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? ² (age 50 and up)	45%					
G-5	Cost to maintain per capita per trail mile	\$.05					
	Percentage of successful grant applications (Applied for by Trails Partners)	0					
	Miles of Trail per 1000 households	.076					

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

²Question reworded for clarity and adjustments made to measures to reflect change in wording

Parks and Recreation— Performance Results, continued

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) ¹	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? ² (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	

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

²Question reworded for clarity and adjustments made to measures to reflect change in wording

Parks and Recreation - 2014 Budget and Staffing Impact Summary*

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

Increase/Reduction

2014 Budget
+1%
\$18,035

The Parks and Recreation Department was able to meet the directive to produce an initial 2014 Budget at less than the targeted 1% increase over the 2013 Adopted Budget as a result of carefully examining the expenditure history in all accounts and reducing the budget request in a variety of line items throughout the various divisions to more closely reflect previous spending with the major reduction coming from CenterPlace Advertising as a result of changes to the Lodging Tax process.

Theoretical Budget Reduction Exercise

3%
(\$80,376)

To achieve a 3% reduction in the proposed 2014 budget the following reductions are offered for consideration:

- \$12,500 - Reduction in **Administration** Professional Services. This will eliminate the Consultant work for the Sand Volleyball complex at Browns Park and all consultant funding for 2014.
- • \$7,500 - Reduction in **Recreation** Professional Services. This will eliminate the two summer in the park movies for 2014. These movies were attended by over 1,200 people last year.
- • \$38,900 - Reduction in **Aquatics** Professional Services. This will reduce the current summer swim season by one week at all three pools. The season will be reduced to nine weeks.
- • \$5,000 - Reduction in **Maintenance** Park Maintenance Services. This will eliminate year round maintenance of the West Entry Gateway site.
- • \$5,000 - Reduction in **Maintenance** Park Maintenance Services. This will eliminate year round maintenance of the Appleway Trail property.
- • \$2,000 - Reduction in **Senior Center** Small Tools and Minor Equipment. This will eliminate the replacement of card and classroom tables.
- • \$3,100 - Reduction in **CenterPlace** Small Tools and Minor Equipment. This will eliminate the purchase of a thermal Imager that would be valuable for a variety of projects including locating roof leaks, electrical inspections, heat loss inspections and insulation leaks in refrigeration equipment.

(Continued)

*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.

Parks and Recreation - 2014 Budget and Staffing Impact Summary*

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

Increase/Reduction

(Continued)

6%

(\$80,376 +
\$80,376)

In addition to the 3% reductions, add the following for consideration:

- \$38,900–Reduction in **Aquatics** Professionals Services. This will reduce the already reduced summer swim season from nine weeks to eight weeks.
- \$55,000–Eliminate one FTE at **CenterPlace**. This will reduce our level of customer service and efficiency in which we currently operate. It will also add additional responsibilities to existing personnel.

9%

(\$160,752 +
\$ 80,376)

In addition to the 3% & 6% reductions, add the following for consideration:

- \$77,550 - Reduction in **Aquatics** Professional Services. This will close Park Road Pool for the season. No pool will not operate in 2014.

6 - Year Budget and Staffing Impact Summary

We have reached the point that our programs and services have been reduced to the point that it is having a negative impact on our citizens. As long as the revenue continues to shrink so will our programs and services. At the same time, we are adding additional park facilities to our inventory. Therefore, we will need to continue to reduce the length of services we currently provide or, in some cases, eliminate them. However, reduction or elimination creates increased costs to bring a park back online or to re-institute a program or service that was lost. The public has a basic expectation of having safe and well-maintained facilities and services available when they want to use them.

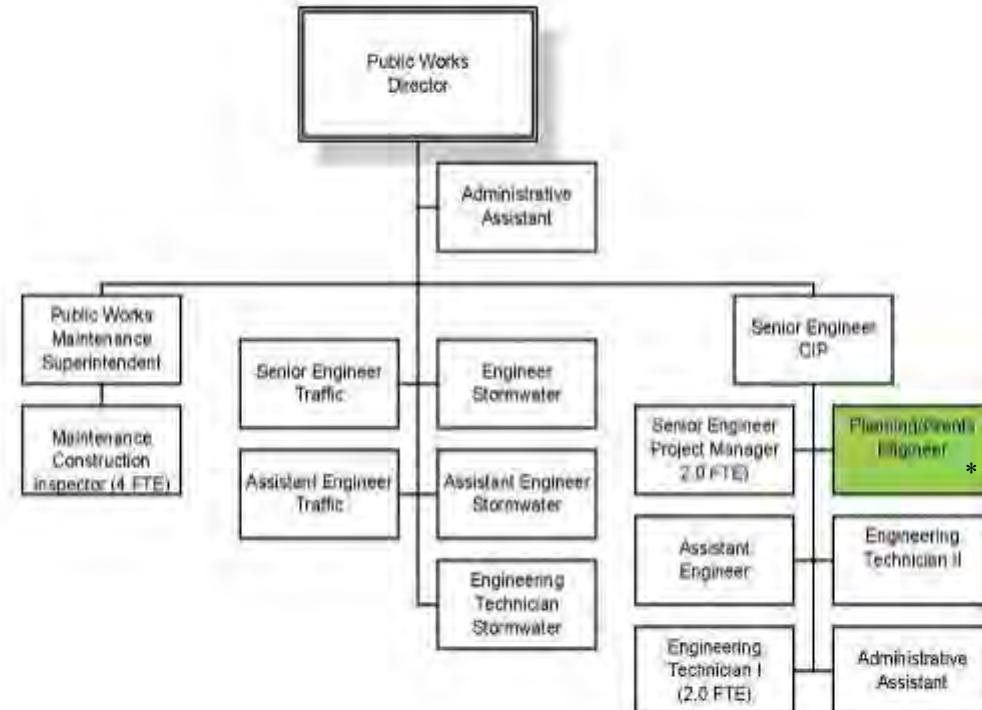
We have the ability to increase revenues for certain programs and services but that is not the complete solution. Additional sources of income need to be explored and developed. If Parks and Recreation is important to our citizens then that needs to be reflected in our budgetary process.

*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 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, stormwater systems, operations and maintenance of traffic signs and signals and 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.



*See page 107 for information on funding for the requested position.

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. Responsible for coordination with providers of solid waste, wastewater and other regional public organizations such as Spokane Regional Transportation Council.

Capital Improvement Program -

Plan, design and construct new 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 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
 - ◊ Oversees Project Budgets
 - ◊ Project Design (Consultants and in-house staff)
 - ◊ Survey
 - ◊ Right of Way Acquisition
 - ◊ Bidding
 - ◊ Construction
 - ◊ Inspection, Documentation, Contract Management
 - ◊ Warranty/Closeout
 - ◊ Compliance with Granting Agencies
- Coordinate with SRTC and other jurisdictions on regional transportation policies and projects
- Coordinate and collaborate Capital Projects with Maintenance, Stormwater, Traffic and Parks

Public Works— Street Fund Program Description

Maintenance Division -

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, stormwater 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
- Weed control on all major arterials including sidewalks

Geiger Work Crew

- Litter and trash control on arterial streets
- Weed control and trash cleanup as requested
- Mows and maintains all City dryland grass

Public Works— Street Fund Program Description, continued

Traffic Division -

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.

- 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 reports forwarded from Spokane Valley Precinct.
- Develops clear view triangle standards and coordinates with code enforcement to correct safety problems.
- Oversees and monitors traffic level of service for all signalized and stop controlled arterial intersections
- Reviews traffic control plans for oversize loads, special events, and some right-of-way permits.
- Works with Community Development on bicycle and pedestrian planning.
- Coordinates with SRTC on regional traffic modeling.
- Organizes the collection of annual traffic counts on arterial streets.

The traffic division contracts with Spokane County and WSDOT for maintenance of our 86 traffic signals, 20 flashing school beacons, 3 traffic cameras, 14,000+ 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. Is 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 storm water 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 and Investigation
- Graphic 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 monitoring wastewater issues</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • Including governance of wastewater facilities, and pursuit of the most efficient and economical methods to ensure the continuation of wastewater discharges licenses.
<p>(Council Goal) Pursue the topic of Solid Waste</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • To include identifying the issues and obtaining alternatives of joining the consortium or handling it ourselves and the consequences of each alternative.
<p>G-1 Maintain City streets at lower costs to retain a higher overall pavement condition</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • Continue to update and implement the Pavement Management Plan • Improve PMP by identifying alternative and less costly treatment methods • Provide routine maintenance such as pothole repairs quickly and effectively • Continue to monitor, update, and implement the Transportation Improvement Plan
<p>G-2 Continue optimization of the City's traffic signal system</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • 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
<p>G-3 Continue implementation of the Stormwater program</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • Develop plan for storm drain maintenance & operations • Manage & update street sweeping plan as needed • Develop a six-year capital program for stormwater facilities • Continue to assist in meeting the City's National Pollution Discharge Elimination System (NPDES) Phase II permit requirements • Construct a street waste decant facility on WSDOT property
<p>G-4 Implement and manage a Fleet Maintenance Program in conjunction with the Finance Department</p>	<p>2014–2019</p> <ul style="list-style-type: none"> • Evaluate fleet size, age of fleet, and replacement schedule for all vehicles • Use existing fleet maintenance software to full potential • Produce policies and procedures related to regular vehicle maintenance
<p>G-5 Identify projects and funding that will encourage economic development</p>	<p>2014-2019</p> <ul style="list-style-type: none"> • Implement ideas from Economic Development Study • Possible examples: Appleway Trail, Barker Rd BNSF grade separation, Sewering Barker Rd, City Center Infrastructure.

Public Works— Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
G-1	Centerline lane miles of street maintained	461					
	Number of citizen action requests for street maintenance	859					
	Street sweeping (in tons)	804					
G-2	Traffic signals maintained	86					
	Traffic counts performed	140					
	School beacons maintained	32					
	Traffic signs maintained ¹	21,000					
G-3	Number of drywells	7,437					
	Number of drywells cleaned	402					
	New drywells registered	3					
G-4 ²	Number of Vehicles Maintained	-					

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

2 Goal #4 has changed in the 2014 Business Plan

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 ¹	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 ²	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	

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

² Goal #4 has changed in the 2014 Business Plan

Public Works— Performance Results

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1	Percent of citizens who rated snow removal as positive (citizen survey)	^					
	Ton of cold patch for potholes	68.34					
	Percent of citizens who rated street repairs as positive (citizen survey)	^					
	Percent of citizens who rated clean streets as positive (citizen survey)	^					
	Street maintenance cost per capita	\$51.29					
	Lane miles maintained per 1000 population	5.12					
	Street sweeping expenditures per capita	\$5.35					
	Street condition based on the Overall Condition Index	68					
G-3	Percent of citizens who rated quality of storm drainage as positive (citizen survey)	^					
	Cost per ERU (Equivalent Residential Unit)	\$21.00					
	Cubic yards of new drywells constructed	120					
G-4 ¹	Maintenance Cost Per Vehicle	-					
	Maintenance Cost Per Snow Plow	-					

¹ Goal #4 has changed in the 2014 Business Plan

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 budget due to limited

Public Works— Performance Results

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 Overall Condition Index	70	70	70	—	—	
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 ¹	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	

¹ Goal #4 has changed in the 2014 Business Plan

Public Works - 2014 Budget and Staffing Impact Summary*

Administration and Capital Improvement, Street Maintenance, and Stormwater

Staffing Request

The 2014 proposed budget requests one new full-time employee position to be added to the department. The position listed below can be partially offset by reducing the Engineering and Architectural services that we are currently paying to outside consultants.

Planning/Grants Engineer- This position would take the place of our consultant Century West Engineering. We have contracted with Century West for the past seven years. This contract costs \$80,000 annually to have a consultant work two days per week. Hiring this position full time would cost about \$100,000 per year. The increase in cost of about \$20,000 will give the City 3 extra days per week to pursue, track, plan and monitor grant funding for various City projects and to assist with other departmental duties as they come up. We are proposing this position would be paid 37.5% GF, 37.5 Street Fund, and 25% Stormwater.

*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 Works - 2014 Budget and Staffing Impact Summary*

Administration and Capital Improvement, Street Maintenance, and Stormwater

Increase/Reduction

2014 Budget
+1%
\$8,785

The Public Works General Fund was able to stay within the 1% increase from 2013 by reducing the supplies and services line items. Some of the major reductions in the services were related to Spokane County. The number of Skymap and GIS user licenses were evaluated and reduced to save money. We also reduced the supplies to more accurately reflect actual costs.

Theoretical Budget Reduction Exercise

3%
(\$81,525)

To meet a 3% reduction:

- Reduce the capital outlays to \$0. We would not be able to purchase new vehicles or computer software.
 - ◊ The reduction of capital outlays would continue to require City employees to use personal vehicles. This is a safety concern since City vehicles are outfitted with the proper lights and equipment.
- Reduce Engineering & Architectural line item by \$26,000, leaving \$22,000.
 - ◊ The reduction of Engineering & Architectural funding will impact staff's ability to hire consultants to assist in the development of state/federal grant applications, development of the Six Year TIP, 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.

6%
(\$81,525 +
(\$26,300)

In addition to the 3% reduction:

- Reduce Engineering & Architectural line to \$0.
 - ◊ The reduction of Engineering & Architectural to \$0 would provide no outside consultants for projects. This would increase the strain on the current staff level that currently relies on consultants to get projects completed.
- Reduce Travel and Mileage by \$1300
- Reduce Small Tools and Minor Equipment to \$0

9%
(\$107,825 +
(\$ 26,600)

In addition to the 6% reduction:

- Reduce all travel and training to \$0.
- Reduce Memberships and Professional Licenses to \$0.
- Reduce Small Tools and Minor Equipment to \$0
- Reduce Office Supplies to \$1000
 - ◊ The reduction of office supplies would not allow proper documentation of Capital Project, Maintenance activities, and all other Public Works activities.

*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.

Mission to be defined

Overview

The Economic Development Program was initiated in 2011. The program currently focuses on providing a favorable climate for business and development, through reasonable city zoning and development rejuvenation, provide excellent customer service through permitting and building programs and ensure adequate infrastructure throughout the city.



Economic Development— program description

Economic Development	<ul style="list-style-type: none">• <u>City Manager</u>- Handles Economic Development oversight and direction, in coordination with the City Council• <u>Community Development Director</u>-Ensures the execution of projects, coordinates with outside agencies, develops and define strategies, meets with prospective businesses• <u>Community Development Staff</u>- Handles the day to day coordination of project tasks, oversees the Certified Sites Program, attends outside agency meetings, develops feedback for the Director and City Manager
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Economic Development— Goals and Strategies

Goals	Strategies
G-1 Identify steps to assist in Economic Development	<p>2014–2017</p> <p>Improve development process</p> <ul style="list-style-type: none">• Continue to look for process improvements at permit center• Review and update development regulations as necessary <p>Partner Association</p> <ul style="list-style-type: none">• Dedicate staff resources to actively work with partner agencies that provide ED for Spokane Valley• Create web links to partners• Send a welcome letter to all new businesses when they register <p>Resources</p> <ul style="list-style-type: none">• Expand our inventory of resources and make them available to the public• Staff to move forward to develop information and brochures and initiate more of a direct economic development presence for the City
G-2 Support legislation that promotes Economic Development	<p>2014–2017</p> <ul style="list-style-type: none">• Continue to participate in efforts to modernize the statewide Environmental Protection Act (SEPA) requirements
G-3 Certified Site Program	<p>2014</p> <ul style="list-style-type: none">• Complete program application• Develop process and project website• Complete program
G-4 Marketing	<p>2014</p> <ul style="list-style-type: none">• Define new marketing strategies• Develop new advertisements for the City• Run campaigns

Economic Development— Workload Indicators

Economic Development— Performance Results

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1							

ADDENDUM B: Spokane Valley Police Department

Contract Services

Sheriff's Office - 2014 Estimate

Commissioned Officer Worksheet

Total Commissioned FTE: 223.00

Total Included in Commissioned Officer Charge: 205.92

Excludes those allocated along with administrative costs and those that are County responsibility.

Category 1					
Dedicated FTEs					
Note: "Unincorporated" here includes small cities.					
	Unincorp	Valley	Medical Lk	Deer Park	Total
Admin					
Chief/Inspector		1			1
Lieutenant		1			1
Sergeant		1			1
Patrol					
Captain	1				1
Lieutenant	2	2			4
Sergeant	8	6			14
Detective/Corp.		6			6
Deputies	55.5	44	4.5	2	106
Traffic/CVEO					
Sergeant		1			1
Detective/Corp.		2	1		3
Deputies	4	5			9
Property Crimes					
Sergeant	1	1			2
Detective/Corp.		6			6
Community Services					
Deputy	5	1			4
Domestic Violence					
Detective/Corp.	1				1
Deputy		1			1
SRO					
Deputies	3	4		-	7
Total Dedicated FTEs	80.5	81	4.5	2	162
Dedicated FTEs excluding SROs	77.5	77	4.5	2	161

Category 2					
Shared Services Investigative/ Community Services/K-9					
Major Crimes					
Captain					1
Lieutenant					1
Sergeant					1
Detectives					6
Sex Crimes					
Sergeant					1
Detectives					4.84
					1.00
Investigative Task Force					
Lieutenant					0
Sergeant					1
Detectives					6
CIU/DEC/JTTF/Meth %/DTF %					
Detectives					3.83
Deputies					0.25
Gang Enforcement					
Sergeant					1.00
Detective/Corp					2.00
Total Investigative					30.17
Intelligence Led Policing					
Deputies					1
Marine/Search Rescue					
Deputies					1.75
K-9					
Deputies					5
Total Investigative/Support Serv					37.92

Category 3					
Allocated with Administrative Costs					
Command Staff					
Undersheriffs					1
PIO					
Sergeant					-
Training/OPS					
Lieutenant					2
Sergeant					2
Detectives					1
Deputies					2
DTF					
Detective/Corp					1.60
Deputies					0.75
Sex Offender Registration					
Detective/Corp					0.16
Sex Off. Res. Verif. SA03					
Detective/Corp					1.00
ISU Federal Seizures					
Lieutenant					0.75
Detective/Corp					0.67
Admin					
Sheriff					1
Total Administrative					8

Category 4					
County Responsibility/ Other Cost Recovery Method					
Civil					
Lieutenant					-
Deputies					3
Marine Patrol					
Deputy					0.25
Sex Off. Res. Verif. SA03					
Detective/Corp					1.60
Deputies					0.75
ISU Federal Seizures					
Lieutenant					0.75
Detective/Corp					0.67
Admin					
Sheriff					1
Total County/Other					9.08

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.

Spokane Valley Police Department Administration

Administrative Staffing Level:

Chief-1 Precinct Commander-1 Administrative Sergeant-1

This addendum includes changes that have not yet been adopted by Council.

Spokane Valley Police Department— Patrol Division

The Spokane Valley Police Department consistently invests available resources toward community-wide safety and security, economic viability and the positive reputation of our city.

We do so by providing a highly-trained, dedicated team of professionals, working in partnership with our community, through utilizing their unique talents and skills in conjunction with new technology and research-based criminal justice training.

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 Crime Analysis, 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 an 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;
- 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.

Spokane Valley Police Department— Patrol Division, continued

Patrol Staffing Levels 2013

Lieutenants-2 Sergeants-6 Corporals-6 Deputies-44 Canine-2 Marine Deputies-2

Of the 44 deputies, one of those positions is used to staff the front desk Monday through Friday from 8 a.m to 5 p.m. The two deputies assigned to the Marine Unit are a shared resource.

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 have a severe impact on response times and the ability to answer lower priority calls. There are often delays in response with current staffing levels that cause concern amongst citizens.

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 from either patrol or investigations would impact the sustainability of these special response units.

Insufficient patrol staffing could have a negative effect on our local economy. Experience has shown that when law enforcement is not adequately able to respond to citizens' calls for service, the citizens are frustrated and dissatisfied, crime rates increase, and citizens do not feel safe within the community. Ultimately, this could impact a city's ability to attract and hold businesses. Staffing levels must also be maintained to a sufficient level to adequately respond to crimes in progress or to more than one critical incident at the same time, thus avoiding the possible loss of human life, and/or jeopardizing officer and public safety.

Spokane Valley Police Department— Traffic Division

The function of the Traffic Division is to:

- 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 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 work up the collision and complete a thorough investigation. The loss of a trained collision investigator would not easily be replaced by any other officer or investigator who would have none of the specialized training held by a traffic officer.

Washington State Traffic Commission grants pay for extra traffic enforcement in the Spokane Valley for Seat Belts, DUI, and Child restraint violations. 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 will begin in 2012. The primary goal is 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 Spokane County's 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— Crime Prevention

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

Other Education Programs:

- Child-Stranger Danger and Safety / McGruff Program
- 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
- SARA problem solving

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— School Resource Deputies

School Resource Officers (SRO'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. SRO'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 SRO is at the school, there is no waiting on a response from an officer, and the issue can be dealt with immediately.

SRO Staffing Level: 4 Deputies

Impact of Staffing:

Early intervention benefits younger students who engage in activity that doesn't amount to criminal activity. The SRO'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.

SRO'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 SRO'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 SRO'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 SRO'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 economic impact of bringing training to the Regional Training Center has brought in outside dollars that are spent supporting the local Spokane Valley business community. It is estimated by members of the Spokane Regional Convention and Visitors Bureau that in one year, the regional training program contributed \$1.5 million dollars to the local economy.

	2006	2007	2008	2009	2010	2011	2012
Total Students Trained	118	1074	2516	2521	3096	3220	3163
Total Hotel Rooms Booked*	84	1254	3252	2911	4084	3217	3065

*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 99 classes held at the Training Center in 2012. 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, our officers 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 a Crimes against Property Unit dedicated to the City of Spokane Valley and several other units which are shared with the Spokane County Sheriff's Office. Their primary function is to provide investigative services and support that cannot be wholly accomplished by the Patrol Division because of Patrol's role as our primary emergency responders.

The Investigative Unit is comprised of the following Units:

Major Crimes Unit - SHARED

- Responsible for crimes against persons investigations to include homicides and officer- involved fatal or near fatal incidents.
- This unit is comprised of 1 Captain, 1 Lieutenant, 1 Sergeant, 6 Detectives, and 1 Domestic Violence Deputy. These positions are shared between the City of Spokane Valley and the Spokane County Sheriff's Office.

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 and 1 Deputy; 3 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 the verification of the residence location of those registered. The Sergeant and 5 Detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office.
- 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

Property Crimes Unit - DEDICATED

- Responsible for crimes against property investigations. Using Intelligence-Led Policing (ILP) concepts, which focus on working groups of people committing a majority of the crime and use intelligence gathered from multiple sources, the Property Crimes Unit works to identify the suspects for investigation and successful prosecution. Goals are focused on arriving at investigative priorities based on law enforcements' collective knowledge of who, where and what our problems are in addition to information received relative to individual incidents. This allows us to use our limited resources to more effectively and efficiently deploy personnel.
- From 2010 forward, the Property Crimes Unit has 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.
- This unit is comprised of 1 Sergeant and 6 Detectives fully funded by the City of Spokane Valley.

Investigative Task Force (ITF) - SHARED

SO/VPD Personnel Funded:

- 1 Lieutenant (*supervisory for ITF/SVGET/ISU/SRDTF)
- 1 Sergeant
- 5 Detectives

- Primary focus on property crimes with emphasis on targeting Identity Theft, Trafficking in Stolen Property, Leading Organized Crime cases. Undercover support to other units, such as surveillance, purchase of stolen property, tracking down fugitives.
- Partnered with 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.
- One detective is assigned to the Criminal Intelligence Unit which is a joint effort with the Spokane Police Department and primarily responsible for matters relating to Domestic Terrorism, funded by the Spokane County Sheriff's Office; and 1 Detective is assigned to the Joint Terrorism Task Force, a collection of Federal, State and Local Officers primarily responsible for matters relating to Domestic and International Terrorism, with funding shared between Spokane County Sheriff's Office and the City of Spokane Valley.

Spokane Valley Police Department— Investigative Division, continued

Spokane Violent Crime/Gang Enforcement Team (SVGET)/Investigative Support Unit (ISU) - SHARED

SO/VPD Personnel Funded:

- 1 Sergeant
- 5 Detectives (2 detectives assigned to Gangs; 3 assigned to ISU as primary narcotics investigators)

Primary focus on gangs and drug crimes. Most gangs are financially supported by distributing illegal narcotics. Partner 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.

Spokane Regional Drug Task Force - SHARED

SO/VPD Personnel Funded:

- 2 Detectives (75% funded by grant and seizure funds)
- 1 Deputy (75% funded by grant and seizure funds)
- 1 Support Staff (100% funded by grant and seizure funds)

Primary focus is on mid to upper-level Drug Trafficking Organizations (DTOs). Attempt to work narcotic investigations up to the highest source to disrupt narcotics flowing into Spokane County. Cases with ties to other states or foreign countries are adopted federally and worked with a Federal Agency; usually the DEA. Partnered with WSP, SPD, DEA, ATF, and National Guard Counterdrug.

Funded completely with grant and seizure funds other than the 25% of officers salaries.

Spokane Crime Analysts Team - 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.

Spokane Valley Police Department— Investigative Division, continued

Spokane Crime Analysts Team, cont.

- This unit is comprised of 1 Supervisor/Analyst, 2 Civilian Analysts, and 1 Commissioned Analyst.
- 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.

Impact of Staffing:

While the Investigative Division continues to look for opportunities to improve efficiencies, they are, for all practical purposes, operating at capacity.

Public Safety— Goals and Strategies

Goals	Strategies
G-1 To provide a professional and trustworthy police department	2014–2019 <ul style="list-style-type: none">• Maintain professionalism in Spokane Valley Police Department's interactions with our citizens• Track data to determine the effectiveness in meeting this goal
G-2 To respond to citizen calls for service as promptly as call volume and staffing levels permit	2014–2019 <ul style="list-style-type: none">• Collect and examine data to determine the effectiveness of Spokane Valley Police Department's response times
G-3 To control crime rates within the City of Spokane Valley	2014–2019 <ul style="list-style-type: none">• Promptly recognize anomalous increases in crime• Identify and eliminate causes within Spokane Valley Police Department's control• Track data to determine the effectiveness in meeting this goal
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	2014–2019 <ul style="list-style-type: none">• 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• Track data to determine the effectiveness in meeting this goal

Public Safety— Workload Indicators

Goal	Workload	2013 ¹	2014	2015	2016	2017	Target
G-1	Average number of incidents per officer ²	1,319					
G-2	Number of citizen initiated calls for service	35,897					
	Number of officer-initiated incidents	20,815					
	Number of patrol officers	43					
	Incidents requiring written documentation	15,171					
G-3	Number of property crimes ³	8,304 ⁴					
	Number of crimes against persons ⁵	1,140					
	Number of arrests ⁶	Not Avail.					
	Number of cases inactivated due to lack of evidence or leads	65					
G-4	Total number of traffic enforcement infractions and citations	12,354					
	Number of traffic enforcement infractions and citations from citizen complaints	24					

1 All 2013 data is tentative. Some minor variation may exist when compared to the final data that will be reported in the 2013 Performance Measures Report

2 Since most incidents require multiple deputy response, this number is significantly underreported.

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

4 This was originally reported in 2012 as 9,483. Error corrections have resulted in the new figure for 2012 (see next page)

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

6 This figure includes the number of incidents including arrests and/or citations; it does not include the total number of charges.

Public Safety— Workload Indicators

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Average number of incidents per officer ¹	1,394	1,427	1,354	1,283	1,320	
G-2	Number of citizen initiated calls for service	30,238	30,142	31,841	31,408	34,026	
	Number of officer-initiated incidents	29,693	31,199	26,377	23,782	22,716	
	Number of patrol officers	43	43	43	43	43	
	Incidents requiring written documentation				17,614	16,382	
G-3	Number of property crimes ²	—	—	—	—	7,883	
	Number of crimes against persons ³	—	—	—	—	1,168	
	Number of arrests ⁴	—	—	—	—	3,206	
	Number of cases inactivated due to lack of evidence or leads	—	—	—	42	58	
G-4	Total number of traffic enforcement infractions and citations	—	—	—	14,680	13,768	
	Number of traffic enforcement infractions and citations from citizen complaints	—	—	—	—	184	

1 Since most incidents require multiple deputy response, this number is significantly underreported.

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

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

4 This figure includes the number of incidents including arrests and/or citations; it does not include the total number of charges.

Public Safety— Performance Results

Goal	Performance	2013 ¹	2014	2015	2016	2017	Target
G-1	Rate of citizen complaints per the number of officer incidents	.547 ²					
	Outcome of complaint investigations:						
	% Sustained	11.1					
	% Not Sustained	0					
	% Exonerated	55.6					
	% Unfounded	33.3					
	% Investigation Pending	0					
	% Forms Not Returned	N/A					
	Use of force incidents per 1,000 officer incidents	2.522 ³					
	Outcome of use of force investigations						
	% Justified	100%					
	% Excessive	0%					
G-2	Average response times for priority 1 calls for service ⁴	3-6 Minutes					
G-3	Clearance Rate (disposition—eg: settled w/ arrest, inactivated, cleared for referral to prosecutors office)	95.09%					
G-4	Collisions per capita	0.023					
	Percentage of traffic complaints worked ⁵	100					

¹ All 2013 data is tentative. Some minor variation may exist when compared to the final data that will be reported in the 2013 Performance Measures Report.

² Changing methodology in obtaining complaint data has resulted in what appears to be a large increase in complaints. Applying the old methodology to the 2013 data results in a 2013 complaint rate of .053 complaints/1,000 incidents.

³ Changing methodology in acquiring UOF data for 2013 has resulted in what appears to be a large increase in UOF. Applying the old methodology to the 2013 data results in a 2013 UOF rate of 1.78/1,000 incidents. The new methodology includes weapon (any type) display and SWAT usage in the UOF totals.

⁴ The current CAD system does not facilitate extracting an accurate number. The 3-5 minute range was determined by spot check evaluation. (See Performance and Workload Report 2012, page 20-21).

⁵ This number includes only those traffic complaints worked by the Traffic Unit. Patrol deputies frequently work traffic requests; however, their efforts are not recorded here.

Public Safety— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Rate of citizen complaints per the number of officer incidents	—	—	—	0.217	0.194	
	Outcome of complaint investigations: % Sustained % Not Sustained % Exonerated % Unfounded % Investigation Pending % Forms Not Returned	—	—	—	—	11.1 11.1 55.6 0 11.1 11.1	
	Use of force incidents per 1,000 officer incidents	—	—	—	1.286	1.392	
	Outcome of use of force investigations % Justified % Excessive	—	—	—	—	100 0	
G-2	Average response times for priority 1 calls for service ¹	—	—	—	—	—	
G-3	<u>Property Crimes</u> – Assigned & Worked Clearance Rate (disposition—eg: settled w/ arrest, inactivated, cleared for referral to prosecutors office) % solved % inactivated for lack of leads % solved by arrest	—	—	429	500 88% 12% 75.5%	— 91.6% 8.5% 84%	87.90%
G-4	Collisions per capita	—	—	—	0.022	0.024	
	Percentage of traffic complaints worked ²	—	—	—	—	100	

1 The current CAD system does not facilitate extracting an accurate number. The 3-5 minute range was determined by spot check evaluation. (See Performance and Workload Report 2012, page 20-21).

2 This number includes only those traffic complaints worked by the Traffic Unit. Patrol deputies frequently work traffic requests; however, their efforts are not recorded here.

Public Safety - 2014 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. 2014. 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.

Spokane Valley deputies responded to 34,026 citizen initiated calls for service in 2012. This represents an 8.4% increase from the 31,396 calls in 2011. Despite the increased call load, the Spokane Valley Police Department strives to maintain the same level of service to the community.

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:
 - 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 - 2014 Budget and Staffing Impact Summary*

Impact of 3% Cut, continued...

- The loss of a single traffic officer 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 33% 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 - 2014 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

Continued next page

*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 - 2014 Budget and Staffing Impact Summary*

SUMMARY

The Spokane Valley Police Department will continue to strive to efficiently provide exceptional law enforcement services to the people of the City of Spokane Valley with the resources provided by Spokane Valley; however, any reduction in the law enforcement funding will make an already tenuous situation much worse. Gradual demographic changes in Spokane Valley have made our mission increasingly difficult to fulfill. Since incorporation, Spokane Valley population has increased 10.4% and since 2005 citizen-initiated calls for service have increased 19.1%. Patrol division staffing has not been increased (since incorporation in 2003) to address this increase in workload. As a result, Spokane Valley Police Department has steadily given up proactive policing capability in order to address the increase in citizen-initiated service calls. To address this issue, SVPD has developed a plan to apply additional personnel to the periods of peak call load. Additional personnel are needed to implement this plan.

In addition, as SVPD plans for the future, we have identified a pending problem that has the potential to drastically impact law enforcement services in the near future. Due to numerous factors including minimal turnover in recent years and the difficulty in finding younger qualified applicants, the average age of department personnel has increased. Currently (as of 6-1-13), over 18.5% of all commissioned Sheriff's Office personnel are eligible for retirement. In the next five years another 20% will meet this threshold. Since it takes approximately one year to identify and train a quality candidate into a functioning deputy, a sudden loss of personnel due to retirements has the potential to create a critical shortage of deputies. A plan has been identified to prevent this from occurring and its implementation is critical to assure an uninterrupted level of service.

Public safety must be moved to the top of our community's dedicated funding. Failure to adequately fund law enforcement services will produce unacceptably low levels of public support and put officer and public safety at risk.

*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 C: 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.

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.”

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.

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, cultivating respect, and providing the highest level of services without over-burdening its citizens or businesses.

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.

Core Beliefs

Section 8.

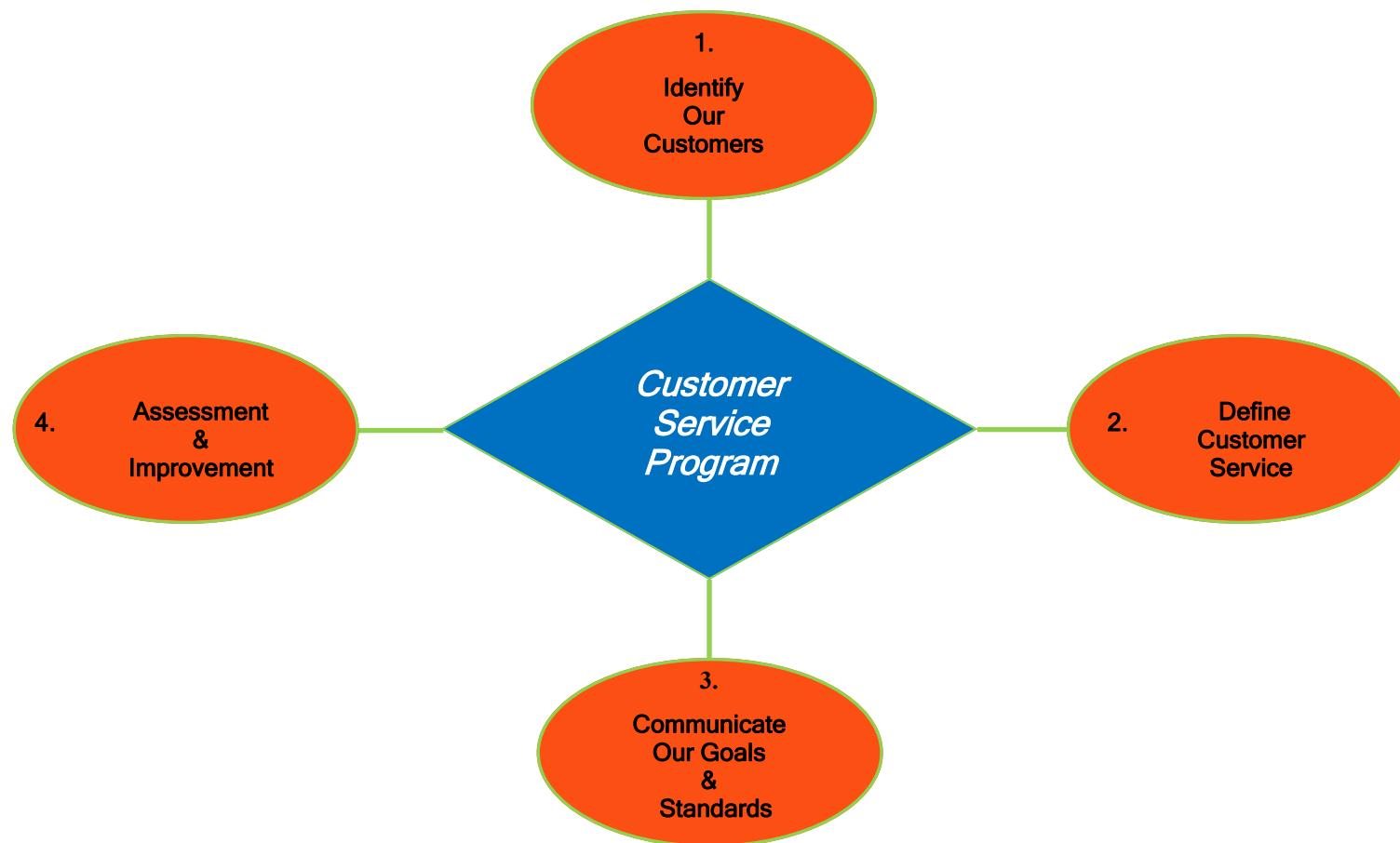
We solicit the City Manager's support in conducting the affairs of the City with due regard for:

- (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,



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-surprised 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 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.

- 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, 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

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 and allow 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 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 2013 (see page 26 for 2014 Major Goal Statements)

The 2013 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 discharge licenses.
- **Pursue the topic of Solid Waste**, to include identifying the issues and obtaining alternatives of joining the consortium or handling it ourselves and the consequences of each alternative.
- **Develop a Shoreline Master Program** to appropriate regulatory protection for waters of statewide significance as required by state statute.
- **Pursue a legislative capital budget request** for possible financial assistance in the restoration of the Sullivan Bridge; purchase of a Transfer Station; and the assistance with creating the Appleway Trail Project.
- **Create an Economic Development Plan** including review and evaluation of Spokane Valley's development regulations and how they compare with other jurisdictions; and keeping options open for an alternative city hall.

Summary: Citywide Business Plan

The Departmental Business Plans for 2014-2019 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 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 2014 business plan are based on information collected in 2008, 2009, 2010, 2011, 2012 and 2013 which provide benchmarks for 2014-2019. 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.

