

2015 Business Plan



Planning Our Future

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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 2015 Business Plan links together community priorities, the Financial Projection, Council goals, and the proposed 2015 Budget. Each department within the City of Spokane Valley participates in the business plan process, developing new objectives guided by Council goals, public input, staff input and strategic planning. Departments also refine existing goals based on new information and the updated Financial Projection. Strategies accompany each goal in order to illustrate and define how departments will accomplish these goals. City Council reviews the Business Plan as part of the annual budget process.

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

The Business Plan also helps the city prepare for cyclical downturns in the economy. To meet this objective, each department prepares a theoretical set of 3%, 6%, and 9% budget reductions. These reductions are not budget proposals, but tools to test the base level of services provided by the City and anticipate potential future revenue shortfalls. Since experiencing a significant decline in revenue sources, such as sales tax, from 2007-2010, (Table 1.1, pg. 15), there has been a moderate increase from 2011-2014. 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. Projections for 2014 end-of-year sales tax totals anticipate revenues climbing back to 2007 levels, our highest year.

Therefore, the 2015 Business Plan has been created during a time of a moderately strengthening economy. Within this document, each department has defined its programs and has identified the services each program provides. With projected economic constraints, the ability to sustain programs in 2015 at the 2014 levels is feasible. With existing Operations and Maintenance (O&M) held to a 1% increase, the City does not anticipate utilizing reserves for O&M in 2015. In fact, the City is proposing a modest increases in service levels, such as adding 2 police officers and budgeting for the maintenance of the Appleway Trail section between University and Pines, which began in 2014 and is to be completed in 2015.

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

(continued)

City Manager's Message—continued...

Based on the Financial Projection, department budgets have been thoroughly reviewed to keep 2015 expenditures in line with projected revenues.

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

Although the Business Plan is based on a 6-year cycle, the Financial Forecast is limited to 5 years, including the current (2015) year. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2019. It is important to note the Business Plan and Projection are imperfect tools and is precisely why both documents are updated on an ongoing basis.

FISCAL POLICIES

Financial Management - The City proposes to:

1. Maintain basic service levels with minimal resources to achieve success.
2. Minimize personnel costs/overhead by continuing to contract for many services
3. Continue the 6-year Business Plan process
4. Leverage City funds with grant opportunities
5. **Minimize City debt with a “pay as you go” philosophy**
 - The State of Washington sets the maximum level of allowable debt for cities based on assessed value of property. The City of Spokane Valley currently utilizes only 1.31% of its total allowable debt capacity, and more importantly, only 6.54% 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, which is the equivalent of six months of general fund operations
2. If necessary, utilize the Service Level Stabilization Reserve Fund (\$5.4 million) to maintain ending fund balance minimum.
3. Commitment to the strategy that the Service Level Stabilization Reserve Fund will not reduce below \$3.24 million (60% of \$5.4 million)
4. Maintain the property tax assessment the same as 2014 with the exception of new construction. As in the previous four years, the City will forego the 1% annual increase allowable by RCW 84.52.050. We anticipate this will result in a levy of \$11,077,144 plus estimated new construction of \$200,000 for a total levy of \$11,277,144. The 1% increase capacity will be banked for future use as provided by law.
5. Grow our economy so our existing tax base can support our basic programs.

Commitment – By committing to these policies, the City will ensure financial sustainability well into the future. Breaking this commitment can take us in the opposite direction and begin to erode our fiscal strength.

Challenges - Beyond the General Fund, the City of Spokane Valley has 4 on-going financial challenges:

1. Funding Street Capital projects (Bridging the Valley, road and bridge construction)
2. Funding Parks Capital projects (Balfour Park, Appleway Trail, etc.)
3. Continued funding for local street maintenance. This fund depends on a combination of gas tax and telephone utility tax
4. Balancing street preservation with other transportation needs

Executive Summary—Program Descriptions

GENERAL GOVERNMENT	
General Government	<ul style="list-style-type: none"> This budget accounts for those activities not specific to the functions of any particular General Fund department or operation. Expenditures recorded here are composed of: election costs and voter registration fees paid to Spokane County; the cost of the City's annual audit paid to the State of Washington; City Hall rent; most information technology expenses, including annual computer leases, annual repair and maintenance contracts for servers and copiers, monthly telephone and internet charges, and computer and copier purchases. Also, charged to this area are payments to outside agencies for economic development and social service purposes; annual property and liability insurance premiums; and transfers to other funds representing General Fund investments or grant matches in a variety of capital projects, including pavement preservation.
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	<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 contracted public safety services. It is an essential priority for the City to provide citizens with the highest quality of services at the best value, while accounting for the services provided. For 2015, this meant more than \$25 million dollars, or 63% 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 & ECONOMIC 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 Building Official, Development Services Manager, the Economic Development personnel 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.
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 building permit plans, process applications and distribute to other internal divisions and outside agencies. Inspect 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.• <u>Staff</u>: (1) Building Official; (1) Senior Plans Examiner; (1) Plans Examiner; (3) Building Inspectors; (1) Development Services Coordinator; (2) Planners; (2) Permit Facilitators; (1) Engineering Technician & (1) Office Assistant/Cashier.
Development Services	<ul style="list-style-type: none">• <u>Development Services Division</u>: Responsible for providing professional policy guidance to the City Manager, City Council and Planning Commission on such issues as land use, access management, Shoreline Management Act, annexation, growth targets, water quality, privately funded infrastructure issues and more. Staff is responsible for processing land use and home business permits, reviewing environmentally sensitive areas, for the review and inspection of stormwater management in private development, reviewing access management and other improvements in private development applications, administering the State Environmental Protection Act.• <u>Staff</u>: (1) Development Services Manager; (1) Senior Planner; (1) Code Enforcement Officer; (2) Development Engineers; (1) Asst. Development Engineer; (2) Planners; (1) Right-of-Way Inspector; (1) Construction Inspector & (1) Office Assistant.<ul style="list-style-type: none">• <u>Development Engineers</u>: Review private development plans for compliance to the Storm Water Manual and Street Standards, assist customers with engineering requirements, coordinate 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).

Executive Summary—Program Descriptions

COMMUNITY & ECONOMIC DEVELOPMENT	Continued...
Development Services, cont.	<ul style="list-style-type: none">• <u>Planners</u>: Prepare staff reports and present land use cases to the Hearing Examiner for subdivisions, zone changes, variances, conditional use permits and appeals. Planners assigned to the Permit Center counter assist citizens and development professionals with zoning questions, review and process applications, review business 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 and the Comprehensive Plan legislative 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. 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.• <u>Code Enforcement</u>: (1) One Code Enforcement Officer investigates all code compliance complaints, prepare paper work, testify in hearings, and court if necessary, and prepare the documentation and staff reports and appeals.• <u>Right-of-Way Inspections</u>: (1) One Right-of-Way Inspector reviews all private construction occurring in public right-of-way including pavement patches, curb cuts, etc., responds to complaints about work occurring in the right-of-way and inspects warranty work. During construction season, there is a peak of activity which requires we supplement the Inspector with assistance from other inspectors within the department.
Economic Development	<ul style="list-style-type: none">• The Economic Development division is under the direct supervision of the Director. Oversight of these activities is also coordinated closely with the City Manager. The functions of the Economic Development division are to pursue infrastructure improvements that foster economic development; find opportunities to improve and streamline permit processes and regulations; maintain an efficient permitting process; create strategies to attract and retain businesses; develop collaborative relationships to promote business retention and expansion; develop and execute a comprehensive economic development strategy; develop and execute a comprehensive marketing program; coordinate with regional and local economic development partners; use information technology to support economic development; promote Spokane Valley to businesses and visitors; strengthens and expand event and civic opportunities for citizens, visitors, and businesses to engage with Spokane Valley businesses and, foster an educated and job-ready local workforce.• Staff consists of: (1) Economic Development Coordinator & (.5) Economic Development Engineer

Executive Summary—Program Descriptions

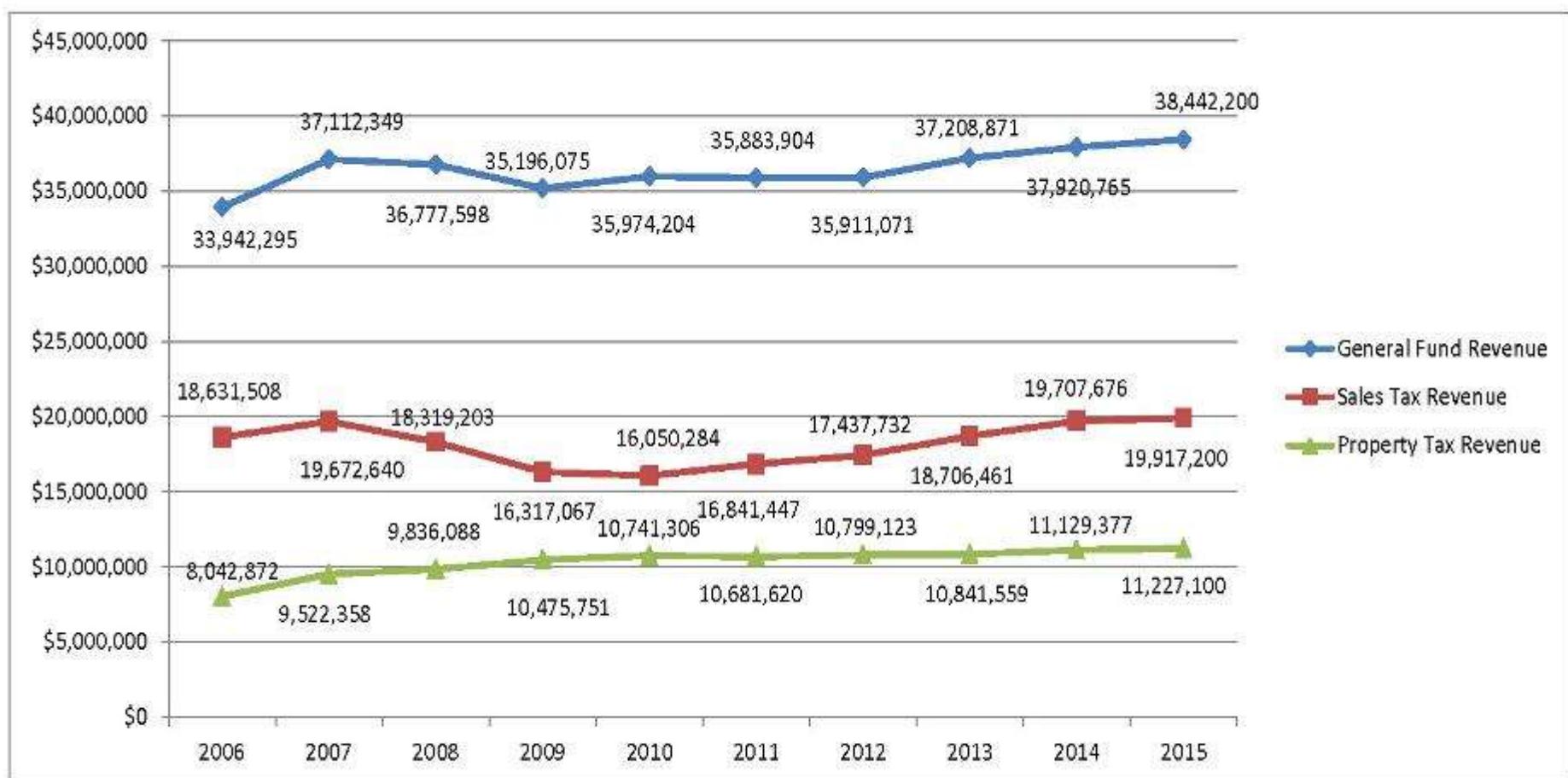
PARKS & RECREATION	
Park Administration	<ul style="list-style-type: none">• This division provides direction and leadership for the Department with its 180 acres of park land which includes 12 developed parks and three outdoor pools, 1 mile of the Appleway Trail and approximately 7 miles of the Centennial 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.• 2 FTEs include the Director of Parks & Recreation and (1) Administrative Assistant
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 and Appleway Trails. This maintenance work is contracted with a private contractor whose contract is managed by the Administration Division
Recreation	<ul style="list-style-type: none">• This division develops, coordinates and facilitates the delivery of recreation programs, services and events throughout the City, including over 21 different recreation programs year-round and partnerships with the YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane and Spokane County a variety of programs• 1 FTE - Recreation Coordinator
Aquatics	<ul style="list-style-type: none">• This division includes three outdoor swimming pools: Valley Mission, Park Road & 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">• 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• 1 FTE - Senior Center Specialist
CenterPlace	<ul style="list-style-type: none">• This division oversees the scheduling and room setups for CenterPlace Regional Event Center, a gathering place for the community to enjoy public and private events while showcasing the City's state of the art venue. It is also home to the Spokane Valley Senior Center. CenterPlace hosts hundreds of events each year and promotes regional tourism exposing guests to the benefits of our community• 5 FTEs include 1 Customer Relations/Facilities Coordinator; 2 Maintenance Workers; 1 Administrative Assistant; and 1 Office Worker

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, (.375) Engineer-Planning/Grants, (1) Assistant Engineer, (1) Engineering Tech 2, (2) Engineering Tech 1, (.5) Maintenance/Construction Inspectors, (2) Administrative Assistants, & (3) Limited Term Construction
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 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, (.375) Engineer-Planning/Grants, (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, (.25) Engineer-Planning/Grants, (1) Assistant Engineer, (1) Engineering Tech 1, and (1.5) Maintenance/Construction Inspectors.

Executive Summary—Revenues

Table 1.1*



* 2014 figures are preliminary and unaudited. 2015 figures reflect adopted budget estimates.

CITY OF SPOKANE VALLEY, WA
General Fund Budget Projection

2/12/2015

	2015 Budget	2016 Projection	2017 Projection	2018 Projection	2019 Projection
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RECURRING ACTIVITY

Revenue					
Property Tax	1 11,277,100	11,402,100	11,527,100	11,652,100	11,777,100
Sales Tax	2 17,628,400	18,333,500	18,883,500	19,450,000	20,033,500
Sales Tax - Public Safety	2 820,100	852,900	878,500	904,800	932,000
Gambling & Household Excise Tax	2 1,468,700	1,527,400	1,573,200	1,620,400	1,669,000
Franchise Fees/Business Registration	3 535,100	551,200	567,700	584,700	602,200
State Shared Revenues	4 1,238,000	1,275,100	1,313,400	1,352,800	1,393,400
Fines and Forfeitures / Public Safety	5 1,768,900	1,822,000	1,876,700	1,933,000	1,991,000
Community Development	6 1,507,100	1,552,300	1,598,900	1,646,900	1,695,300
Recreation Program Revenues	7 1,325,100	1,364,900	1,405,800	1,448,000	1,491,400
Miscellaneous Department Revenue	8 563,500	580,400	597,800	615,700	634,200
Miscellaneous & Investment Interest	9 95,900	98,800	101,800	104,900	108,000
Transfer-in - #101 (street admin)	10 131,200	135,100	139,200	143,400	147,700
Transfer-in - #105 (info tax-CF advertising)	11 39,700	40,900	42,100	43,400	44,700
Transfer-in - #402 (storm admin)	12 30,400	30,900	30,900	30,900	30,900
Total Recurring Revenues	13 13,400	13,800	14,100	14,500	14,900
	38,442,200	39,581,300	40,550,700	41,545,600	42,566,300

Expenditures

City Council

N/A

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Projection Assumptions

Projection assumes:	#747 increase plus new construction of	\$125,000 per year through 2019
1 An #747 increase of	0.00%	3.00% in 2017,
2 An Increase of	4.00%	3.00% in 2018, and
2 An Increase of	4.00%	3.00% in 2019
3 An Increase of	3.00%	3.00% in 2018, and
3 An Increase of	3.00%	3.00% in 2019
4 An Increase of	3.00%	3.00% in 2018, and
4 An Increase of	3.00%	3.00% in 2019
5 An Increase of	3.00%	3.00% in 2018, and
5 An Increase of	3.00%	3.00% in 2019
6 An Increase of	3.00%	3.00% in 2018, and
6 An Increase of	3.00%	3.00% in 2019
7 An Increase of	3.00%	3.00% in 2018, and
7 An Increase of	3.00%	3.00% in 2019
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10 An Increase of	3.00%	3.00% in 2018, and
10 An Increase of	3.00%	3.00% in 2019
11 An Increase of	3.00%	3.00% in 2018, and
11 An Increase of	3.00%	3.00% in 2019
12 An Increase of	0.00%	0.00% in 2018, and
12 An Increase of	3.00%	3.00% in 2019
13 An Increase of	3.00%	3.00% in 2018, and
14 An Increase of	3.00%	3.00% in 2019
15 An Increase of	3.00%	3.00% in 2019
16 An Increase of	3.00%	3.00% in 2019
17 An Increase of	3.00%	3.00% in 2019
18 An Increase of	3.00%	3.00% in 2019
19 An Increase of	3.00%	3.00% in 2019
20 An Increase of	3.00%	3.00% in 2019
21 An Increase of	3.00%	3.00% in 2019
22 An Increase of	3.00%	3.00% in 2019
23 An Increase of	3.00%	3.00% in 2019
24 An Increase of	3.00%	3.00% in 2019
25 An Increase of	3.00%	3.00% in 2019
26 An Increase of	3.00%	3.00% in 2019
27 An Increase of	3.00%	3.00% in 2019
28 An Increase of	3.00%	3.00% in 2019
29 An Increase of	3.00%	3.00% in 2019
30 An Increase of	3.00%	3.00% in 2019
31 An Increase of	3.00%	3.00% in 2019
32 An Increase of	3.00%	3.00% in 2019
33 An Increase of	3.00%	3.00% in 2019
34 An Increase of	3.00%	3.00% in 2019
35 An Increase of	3.00%	3.00% in 2019
36 An Increase of	3.00%	3.00% in 2019

Table 1.2 Financial Forecast and Program Impact Summary

The General Fund forecast for the years 2016 through 2019 uses the adopted 2015 Budget as a beginning point and currently assumes levels of service that are identical to those provided by the City in 2015. Rather than a hard and fast prediction of the City's future finances, this is a planning tool that allows us to determine how best to match existing and proposed programs and levels of service with anticipated financial resources and make adjustments if necessary.

It is noteworthy that the Estimated Beginning Unrestricted Fund Balance figure listed in 2015 is as of February 12, 2015, and is based upon preliminary and unaudited figures. As we progress through the process of "closing the 2014 books" we anticipate this figure will change due to the fact we will continue to record both 2014 revenues and expenses as we become aware of them.

Business Plan Process

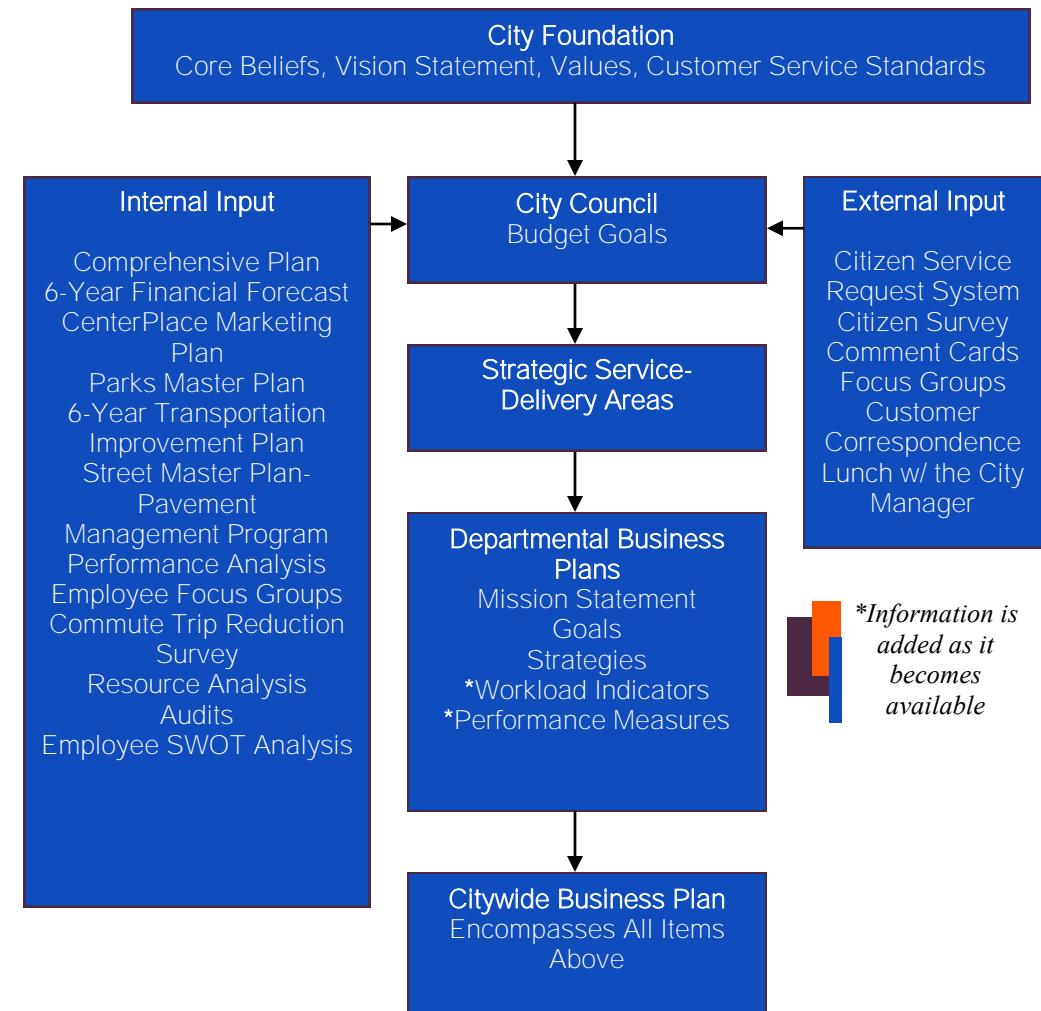
This proposed six-year Business Plan for 2015-2020 is based on the fulfillment of the City's Vision Statement:

"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 2015.

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

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



Strategic Service Delivery Areas

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

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



Service Delivery—New Section

The City's Foundation, as noted in the chart on page 19, includes Core Beliefs created by Council upon incorporation (see pages 146-147). Within these Core Beliefs, City Council, through Resolution 07-019 (Amending 03-027), established a general policy to help guide legislative and executive decisions toward effective, responsive, and open government. Within this General Policy Resolution of Core Beliefs*, Section 8, part (d) states the following:

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

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

Putting this Core Belief into action, the City of Spokane Valley utilizes public-private partnerships to reduce expenses while preserving services to its citizens. Specialized businesses often can provide services more efficiently and effectively than government. The City of Spokane Valley operates very lean; for 2015, 93 employees provide services to a city holding a population of 92,050. Contracting **most of the city's services helps keep the personnel overhead costs at a minimum while still being able to provide quality services** through a competitive bidding process.

During each annual budget cycle, every service is reviewed by each program to determine if any changes are needed to improve service. The Business Plan is the tool used to guide each program in planning the best way to provide services to the citizens in the most cost-effective way. Through Workload Indicators and Performance Measures, explained in detail on the next page, data is accumulated for the services provided. This data helps each strategic service delivery area determine its effectiveness and efficiency in providing services to both internal and external customers. As data is accumulated and added each year, a better picture of the quality of each service is documented and appropriate changes are made based on performance measures. See pages 147-148 for Core Beliefs

Understanding the Departmental Business Plan

The 2015 Business Plan provides a detailed description of each department's programs which define the Strategic Service-Delivery Areas discussed on the previous pages. Along with a description of each program, goals and strategies necessary to implement the plan to deliver services effectively and efficiently are also provided. These goals encompass a six-year period and are intended to make departments responsive to the community. How does each department know if they are providing services effectively and efficiently? As with previous plans, the 2015 plan continues to provide Workload Indicators and Performance Measures. This data is the measure to evaluate the service the City provides so we can make the appropriate adjustments to the plans in order meet the objective of providing our citizens with the highest level of service possible. This data will continue to be updated as the information becomes available. Further definition follows:

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

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

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

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

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

Overview

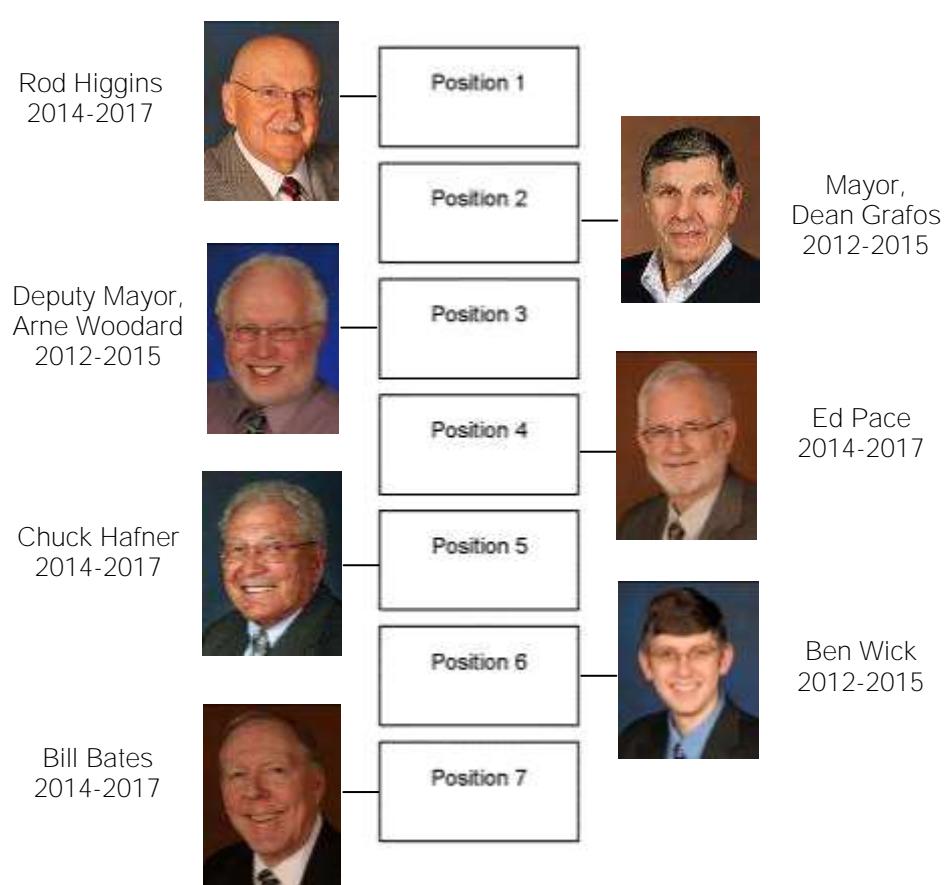
The City of Spokane Valley incorporated March 31, 2003, is a non-charter code city and operates under a Council-Manager plan of government. It is governed under the optional municipal code of RCW Chapter 35A. Under this form of government, legislative authority is concentrated in the elected City Council,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

There are seven positions on the City Council, 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.

2015 Councilmembers



2015 Council Goals

Pursue a legislative capital budget request for possible financial assistance for the Barker Road Bridge Grade Separation (overpass/underpass); the Appleway Trail Project; and parkland acquisition.

Pursue the Bridging the Valley concept at state and federal levels, including long-term funding for grade separation and corridor consolidation.

Continue and expand, where possible, economic development efforts, including review and evaluation of Spokane Valley's development regulations and how they compare with other jurisdictions; and including completion of the City Hall Plan.

Pursue a sustainability plan in connection with the City's Street Preservation program, to include sustained funding in the City's Street Fund to address concerns beyond the year 2019.

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

Work toward completion of the Comprehensive Plan review.

Legislative-City Council-2015 Budget Impact Summary*

Increase/Reduction

2015 Budget
+24%
\$94,443

- The City Council line-item portion of the budget (not including salary and benefits) is not able to operate with a 1% increase over the 2014 adopted budget due to the added cost of a Federal Lobbyist @ \$92,400. The theoretical budget reduction exercise is based on including the Federal Lobbyist then reducing the budget.

Theoretical Budget Reduction Exercise

3%
(\$15,510)

- To meet a 3% reduction from the proposed 2015 budget, the following line items have been reduced:
 - Office Supplies 72%; Publications 100%; Meeting supplies 75%; Small Tools 100%; Advertising 100%; Postage 75%, Subscriptions 100%, and Memberships 1%. These reductions do not provide the materials needed for daily function.
 - Travel/Mileage has been reduced by 23%. This reduction will have an effect on the Councilmembers' ability to attend conferences and meetings out of the area.**
 - Registrations have been reduced by 20% with an effect on Councilmembers' ability to attend conferences and meetings out of the area.**

6%
(\$15,510 +
\$15,525)

- In addition to the 3% reductions noted above, to meet a 6% reduction the following line items have been reduced further or eliminated:
 - Travel/Mileage has been reduced by another 50%. Only local meetings can be attended.
 - Software licenses have been eliminated.
 - Registrations have been reduced by another 50%. Meeting attendance will be limited to local meetings.

9%
(\$31,035 +
\$15,100)

- In addition to the 3% & 6% reductions noted above, to meet a 9% reduction, the following line items have been reduced further or eliminated:
 - Office Supplies another 50%; Meeting Supplies by another 70%; & Postage has been eliminated. These reductions do not allow for daily function of the department.
 - Travel/Mileage has been reduced by another 94%. Council will not be able to travel.
 - Registrations have been reduced by another 92%. Council will not be able to attend meetings.

*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–2015 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.**

2015 Budget +1.69% \$53,277	<p>The General Government portion of the budget reflects an overall increase of \$53,277 or 1.69%. Included in this figure are:</p> <ul style="list-style-type: none">• \$2,956,200 in recurring (ongoing) expenditures which have increased by \$777 or .03%, and• \$245,000 of nonrecurring expenditures which have increased by \$52,500 or 27.27%.
	<p>Theoretical Budget Reduction Exercise</p>
3% (\$96,000)	<ul style="list-style-type: none">• Reduce the interfund transfer to Fund #309 for park capital projects by \$96,000 to just \$4,000.<ul style="list-style-type: none">◊ This will further impact the City's ability to finance future park capital projects.
6% (\$192,000)	<ul style="list-style-type: none">• Reduce the Employee Recognition line-item by the entire \$3,000.• 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 \$39,000 from \$200,000 to \$161,000.<ul style="list-style-type: none">◊ This will impact the City's promotional efforts.• Reduce the interfund transfer to Fund #309 for park capital projects by the full \$100,000 initially budgeted.<ul style="list-style-type: none">◊ This will impact the City's ability to finance future park capital projects.
9% (\$288,000)	<ul style="list-style-type: none">• Reduce the Employee Recognition line-item by the entire \$3,000.• 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 \$50,000 from \$200,000 to \$150,000.<ul style="list-style-type: none">◊ This will impact the City's promotional efforts.• Reduce Outside Agency funding by \$85,000 to \$65,000.• Reduce the interfund transfer to Fund #309 for park capital projects by the full \$100,000 initially budgeted.<ul style="list-style-type: none">◊ This will 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.

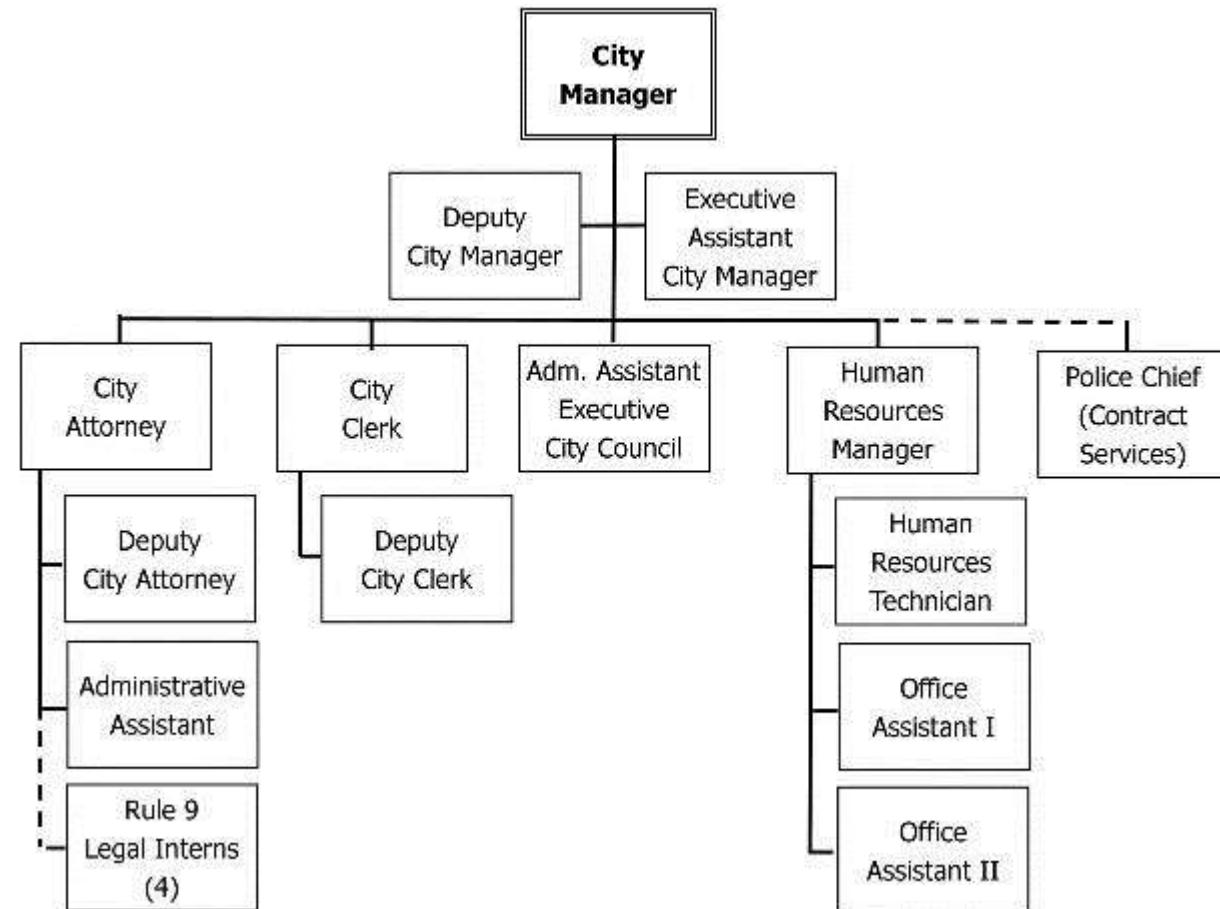
Executive & Legislative Support–City Manager/City Clerk

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

Overview

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

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



Executive & Legislative Support—City Manager Program Description

City Manager -

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

The City Manager performs the following essential services:

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

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

Executive & Legislative Support—City Clerk Program Description

[City Clerk](#) -

The Clerk's Office, which consists of the City Clerk and Deputy City Clerk, manages the city's official records and public disclosure, supports the City Council, including agenda development and preparation of the official minutes, provides legal notices to the public regarding city business; supports all City departments and provides initial customer contact at City Hall. As the custodian of all city records, the Clerk's Office oversees record archival and all document imaging for state compliance. 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).	2015–2020 <ul 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.	2015–2020 <ul 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.	2015 <ul 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	52				
	Goal Attainment Progress (Business Plan) posted to website by February 25 annually (after the winter Council Workshop)	✓	✓				
	Number of established Council Goals	5	6	6			
	Number of Council meetings	53	50				
G-2	Draft of Departmental Business Plans completed annually by June 30	✓	✓				
	General Fund Budget Projection reviewed and updated annually	✓	✓				
	Balanced budget presented to City Council annually	✓	✓				
CC*	Number of boxes archived	53	36				
	Number of public record requests processed	297	276				
	Number of boxes destroyed	—	40				
	Number of files/documents destroyed	—	1,233				
	Address files scanned and destroyed	—	3,221				
	Number of contracts processed	234	243				
	Ordinances passed	20	2115				
	Resolutions passed	13	15				

*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 Measures

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 and 2014 budgets 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	\$63,302,877 ÷ 92,050 \$687.70/capita				
CC	Percent of response per public record requests completed in 5 days	98.9%	99.6%				
	Average number of days to respond	—	.59				
	Average number of days to completion	—	5.65				
	Percent of all documents and forms indexed on City's website by year end	100%	100%				
	Percent of prompt indexing of Council documents within 5 working days	100%	100%				

1 Includes local revenue as well as grant funds and other external revenues. 2014 figure is preliminary and unaudited.

Executive & Legislative Support—Performance Measures

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 and 2104 budgets 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 - 2015 Budget and Staffing Impact Summary*

City Manager & City Clerk

Increase/Reduction

2015 Budget
+1%
\$ 647.00

- The Executive & Legislative line-item portion of the budget (not including salary and benefits) is able to operate with a 1% increase over the 2014 adopted budget. The following line-items have been adjusted to reflect changes made from the 2014 budget:
 - ◊ Office and Meeting Supplies have been reduced to increase Small Tools replacement i.e. desktop printers.
 - ◊ Membership dues were increased by 25% due to rising costs; Miscellaneous Services were reduced by 43%,

Theoretical Budget Reduction Exercise

3%
(\$ 21,504)

- To meet a 3% reduction from the proposed 2015 budget, the following line items have been reduced or eliminated:
 - ◊ Reduce a staff position from 1.00 to .75 FTE
 - ◊ Reduce overtime hours by 66%

6%
(\$ 21,504 +
\$ 20,629)

- In addition to the 3% reduction noted above, to meet a 6% reduction from the proposed 2015 budget, the following line items have been reduced or eliminated which limits daily function:
 - ◊ Reduce a staff position from .75 to .50 FTE
 - ◊ Reduce memberships by 20%
 - ◊ Eliminate miscellaneous services

9%
(\$ 42,133 +
\$ 20,558)

- In addition to the 3% & 6% reductions noted above, to meet a 9% reduction from the proposed 2015 budget, the following line items have been reduced or eliminated which removes the ability to perform daily functions:
 - ◊ Reduce a staff position from .50 to .25 FTE
 - ◊ Reduce registrations by 50%

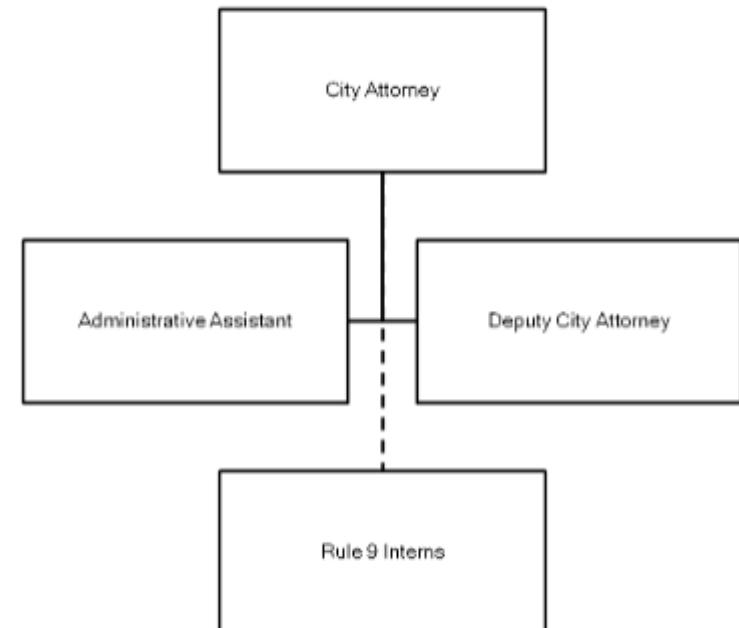
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

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



Executive & Legislative Support—Office of the City Attorney

Program Description

Office of the City Attorney -

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

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

The Office of the City Attorney has been staffed with two attorneys, one administrative assistant, and from one to three legal interns for the past ten 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 and Economic Development on proposed private land development 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.	2015–2020 <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.	2015-2019 <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 Provide legal and support to other departments and to the Council in furtherance of the Council goal to develop and adopt a Comprehensive Plan Update.	2015-2016 <ul style="list-style-type: none"> • Assist in Council in identifying long-term land use priorities • Assist in identifying legal options for framing policy decisions relating to updating the Comprehensive Plan • Advise Council on procedural issues regarding successful adoption of the Comprehensive Plan Update and implementing development regulations
G-4 Identify a way to retain e-mails that complies with applicable state laws, and provides for a more manageable system for staff	2015 <ul style="list-style-type: none"> • Provide training/presentations • Update through WSAMA • Present to other jurisdictions
G-5 Negotiate and draft utility franchise agreements on an as-needed basis with utility providers.	2015-2020 <ul style="list-style-type: none"> • Finalize and begin negotiations to establish and update franchise agreements • Draft model language for franchise agreements
G-6 Assist Community and Economic Development to identify options for economic development	2015-2020 <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 Measures

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	Work order requests processed	251	274				
	Legal memoranda	27	26				
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	19	11				
	Litigation matters including enforcement matters. Enforcement – Opened Closed	25 16	21 15				
	Training classes taught	5	10				
	Average number of days for completion of tasks	18	17				
	Ordinances and resolutions drafted	33	36				
	Contracts reviewed	206	209				

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

Executive & Legislative Support—Office of the City Attorney

Workload Indicators and Performance Measures

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

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

Executive & Legislative Support—Office of the City Attorney

2015 Budget and Staffing Impact Summary*

Increase/Reduction

2015 Budget
+1%
\$812.00

The Office of the Attorney was able to keep the same level of service and meet the directive to produce an initial 2015 Budget at the targeted 1% increase over the 2014 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%
(\$13,833)

Theoretical Budget Reduction Exercise

- Office supplies - reduced by \$330 (25%)
 - ◊ Every effort will be made to reuse items that can be reused and go without wherever possible
- Outside legal counsel - reduced by \$13,003 (25%)
 - ◊ This will increase workload for in-house attorneys, slowing response times and in some cases expertise. We would have to reprioritize issues
- Registration—reduced by \$100 (5%)
 - ◊ This will reduce training for the administrative assistant
- Filing/recording fees - reduced by \$400 (13%)
 - ◊ Will need to prioritize documents to be recorded if possible

6%
(\$27,688)

In addition to the 3% cuts mentioned above:

- Eliminate one of two legal interns - reduced by \$12,990 (50%)
 - ◊ The interns do research for the attorneys and work the code compliance cases. They also attend hearings upon receiving their Rule 9 license. Elimination of an intern would slow the production for the attorneys on issues as they would have to take on these tasks as well
- Outside legal counsel—reduced an additional \$865 (1%)
 - ◊ These would have a substantial impact on the workload for the two attorneys and remaining intern, significantly reducing efficiency, total work product completed, as well as timeliness of completed work

9%
(\$41,543)

In addition to the 3% and 6% cuts mentioned above:

- Eliminate both legal interns - reduced by additional \$12,990 (50%)
 - ◊ The interns do research for the attorneys and work the code compliance cases.. They also attend hearing upon receiving their Rule 9 license. Elimination of the interns would greatly slow the production for the attorneys on other issues and reprioritization of issues would have to occur with code compliance cases handled only when time would allow
- Outside legal counsel—reduced an additional \$865 (1%)
 - ◊ These would have a substantial impact on the workload for the two attorneys, significantly reducing efficiency, reducing total work product completed, as well as timeliness of completed work

*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget.

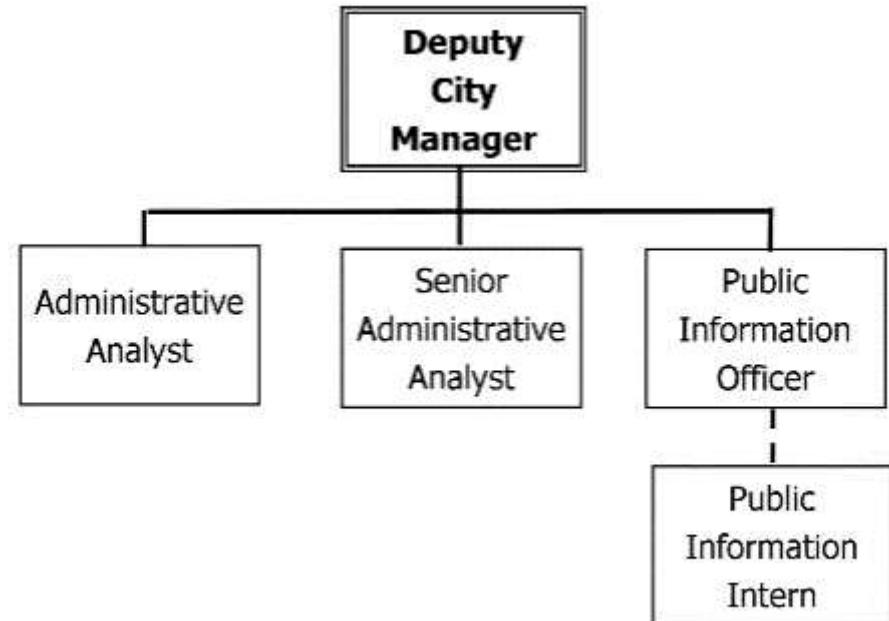
These summaries may or may not be implemented in the approved, final budget.

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 contract administration and public information functions of the City. This section of the Business Plan reflects the operations oversight division of the department.



Operations and Administrative Services—Deputy City Manager

Program Description

Deputy City Manager—

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
- Attends Council meetings and makes reports concerning activities for which responsible as requested by the City Manager; Confers with officials of city, county, state and federal agencies regarding plans and priorities for existing and planned programs
- Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service

Operations and Administrative Services—Public Information Office

Program Description

Public Information -

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

Essential services:

- Help ensure government transparency through development and dissemination of timely, accurate and complete information on city programs, projects, activities and issues.
- Provide emergency information and instructions for the safety and well-being of citizens, City Council, 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 using a variety of channels.
- Support economic development by researching, proposing and developing informational and marketing materials, including brochures, newsletters, mailings, advertising, graphic design, photography, and videography.
- Support Council goals through communications that facilitate citizen understanding and engagement.
- Utilize a variety of channels and resources for dissemination of city information including printed brochures, newsletters, media releases, feature stories, social media, website postings, RSS feeds, video Public Service Announcements, media interviews/features, and email notification lists, as well as telephone and personal contact.
- Primary contact and coordination for interaction with media.
- Primary contact for general information about the City of Spokane Valley programs, projects, issues, and services.
- Facilitate representative government through two-way communications between Council and staff/businesses/citizens/visitors.
- Coordinate citizen satisfaction survey to help guide Council and staff efforts and improve city services.
- Propose/plan/coordinate public meetings as needed for departments, and council, including community information meetings, special events such as the State of the City address, and participation in a variety of community events.

Operations and Administrative Services—Public Information Office

Program Description, continued...

Key Results for 2014 include:

MEDIA	Contacts Releases Earned stories Total stories *Equivalent ad value of earned stories	144 241 354 756 \$57,096.01	EMAIL	Media Release subscribers HotTopic newsletter subscribers Traffic Alert subscribers SnowInfo subscribers	511 692 476 538
NEWSLETTERS	Inserts/distribution: Spokesman Inserts/distribution: VN Herald Mailed to all businesses/residences Hand distributed	2/11/819 2/ 5,022 46.267 230/issue	OTHER	Citizen contacts: Website updates: City Hall at the Mall/State of City Valleyfest parade and booth Appleway Trail construction launch Sullivan Bridge construction launch Solid Waste switch launch	219 362 1 1 1 1 1

*Based on cost to purchase ad space in equivalent column inches. Does not include radio coverage, or television broadcast not archived by station online.

Print/broadcast “impressions” per story: Spokesman Valley Voice—15,000 to 18,000. Valley News Herald—5,022. Broadcast media “impressions” vary by source from 50,000 to 250,000. Does not include web, RSS, radio or media website/enews impressions.

Operations and Administrative Services—Contract Administration & Analysis

Program Descriptions

Contract Administration -

The Contract Administration Program is responsible for negotiating and administering all public safety contracts, including law enforcement, jail, and the district court, which total more than \$25 million and comprise of 63% 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, Solid Waste and Cable Television.

Analysis -

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

Operations and Administrative Services—Human Resources

Program Description

Human Resources -

The Human Resources Office is responsible for providing personnel consultation and employee services to City of Spokane Valley management and its 93 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	• Labor Relations	• Training
• Compliance w/Employment Law	• Compensation Administration	• Policy Development and Administration
• Employee Wellness • Performance Management	• Health Care and other Benefits Administration	• Orientation • Website Administration

Human Resources conducted 77 interviews, filling 39 positions in 2014. The office maintains a greater than 91% satisfaction rate with the services provided to City employees and managers. The Office, along with the Wellness Committee, continues to achieve the WellCity Award by developing a qualified Wellness Program which is anticipated to reduce employee health care expense by more than \$20,000/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 2014, two full-time employees assisted with 1,899 new business license applications, 6,173 annual business license renewals, answered and directed 6,623 phone calls to staff, greeted 2,413 visitors, and reported 1126 Citizen Action Requests. Additional services include:

• Route Calls and Provide Information for City Services	• Post Regular and Certified Out-going Mail	• Schedule Conference Rooms and Vehicle Usage
• Home Occupation Applications	• Public Record Requests	• Traffic Related Requests
• Street Maintenance Requests	• Non-Domestic Animal Issues	• Maintain City Directories on website
• Snow Plow/Street Sweeping Information	• Order Business Cards/Name Plates	• Database Maintenance for Business Licensing
• Maintain Literature for City Services	• Database Maintenance for Public Works	• Abandoned Vehicles
• Business Licensing & Welcome letters to new businesses	• Citizen Service Requests	• 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.	2015–2020 <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.	2015–2020 <ul style="list-style-type: none">• Involve all departments in Council goals & enhancing community interest & involvement in City government• Expand communications with internal and external constituencies through research, recommendation and implementation of new communications methods and technologies• Conduct community interest/satisfaction survey.
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.	2015–2020 <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• Utilize community survey to objectively monitor customer satisfaction• Evaluate City's contract services• Implement contract audit program• Create custom feedback system
G-4 Audit of existing risk management practices and further development of the Risk Management Program for the City	2015–2020 <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	108				
	Personnel action forms processed	100	157				
	Number of training classes facilitated or coordinated	5	8				
	Interviews conducted	75	77				
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	9	8				
	Average number of applications received per recruitment cycle	31.95	29.7				
G-2	Media releases issued	309	241				208
	Earned media stories	434	354				200
	Total Media stories ¹	828	756				680
	Public Information contacts with the media ²	146	144				200
	Community newsletters produced ³	2	3				4
	Citizen contacts (phone & email)	332	219				275
	Number of City-presented Special Events (City Hall at the Mall, State of the City, Valleyfest and other outreach events)	5	5				5

¹ Police stories no longer included

² Media now contacts many departments directly

³ Increased to 4 per year

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 ¹	680
	Public Information contacts with the media	273	201	193	219	151 ²	200
	Community newsletters produced	3 regular 11 special	3 regular	3 regular	2 regular ³	2 regular	2

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

Operations and Administrative Services—Performance Measures

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1	Percentage rating for employee satisfaction with Human Resources	93%	92%				95%
	Percentage rate of employee turnover	5.9%	5.9%				
	Human Resource full-time employees (FTE) per 100 employees	2	2				
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	83%	52%				
	Average number of days to complete recruitment	40	64				
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 (residences/businesses for 2013 and after)	51.6% ¹	NO LONGER USED—SEE DISTRIBUTION FIGURES BELOW				24%
	Newsletter distribution (target 4 issues/year) Fall issue full-city mailer (total households and businesses/hand dist.) Summer issue Spring issue	— — —	46,267/233 16,841/725 17,426/124				
	Read community newsletter (citizen survey)	^	^				24%
	Watched Council meetings on cable or web-streaming (citizen survey)	^	^				30%

¹The Citizen Survey was first performed in 2009, again in 2011; but was eliminated in the 2013 and 2014 budgets 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 Measures

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

Operations and Administrative Services—2015 Budget & Staffing Impact Summary*

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

Increase/Reduction	
2015 Budget +1% \$ 635.00	<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 2014 adopted budget. The following line-items have been adjusted to reflect the changes from the 2014 budget:<ul style="list-style-type: none">◊ Fuel & Small Tools were increased to accommodate increasing costs and replacement of desk equipment.◊ The Advertising dollars from the 2014 adopted budget have been dispersed among other line items to better suit department expenditures for 2015. (State of the City, City Hall at the Mall, etc.)
	Theoretical Budget Reduction Exercise
3% (\$ 21,131)	<ul style="list-style-type: none">To meet a 3% reduction from the proposed 2015 budget, the following line items have been reduced or eliminated:<ul style="list-style-type: none">◊ Reduce staff position from 1.00 to .75 FTE◊ Reduce part-time intern position by 25%◊ Reduce Public Information Office by 9%
6% (\$ 21,131 + \$ 19,759)	<ul style="list-style-type: none">In addition to the 3% reductions noted above, to meet a 6% reduction from the proposed 2015 budget, the following line items have been further reduced or eliminated:<ul style="list-style-type: none">◊ Reduce staff position from .75 to .50 FTE◊ Reduce part-time intern position by 50%
9% (\$ 40,890, + \$ 20,740)	<p>In addition to the 3% & 6% reductions noted above, to meet a 9% reduction from the proposed 2015 budget, the following line items have been further reduced or eliminated:</p> <ul style="list-style-type: none">◊ Reduce staff position from .50 to .25 FTE◊ Eliminate part-time intern position

*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—2015 Budget & Staffing Impact Summary*

Human Resources

Increase/Reduction

2015 Budget
+1%
\$230

The Human Resources department is able to provide the services within the 2015 budget at 1% increase over the 2014 Budget. The following adjustments would be necessary to remain within a 1% increase (not including salaries & benefits):

- Reduce Advertising to fill job vacancies by 72% impacting recruitment efforts.
- Reduce Employee Training by 67%
- Reduce Copier Maintenance by 35%
- Increase Legal to accommodate collective bargaining for the 2016–2018 Labor Contract.

Theoretical Budget Reduction Exercise

3%
(\$7,400)

The 3% overall operating cost changes include:

- Reduction in legal services by 50% reducing access to counsel during bargaining.
- Reduction of advertising for employee recruitment by 46%.
- 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.
- Reduction in professional memberships decreasing information concerning changes in employment practices.

6%
(\$7,400+
\$7,238)

The 6% overall operating cost changes include the above-noted **\$7,400**, and:

- Further reduction of legal services by 71% impacting collective bargaining counsel.
- Further reduction in employee training provided through the HR Office by 86%.
- Reduction of pre-employment physicals and criminal history checks.
- Reduction in office supplies by 29%
- Elimination of copier maintenance.
- Elimination of training registrations for HR staff.
- Elimination of travel by HR Staff.

9%
(\$14,638+
\$ 7,070)

The 9% overall operating cost objective includes the above-noted **\$14,638**, and:

- Elimination of Legal Counsel for all personnel issues.
- Further reduction in professional services eliminating pre-employment physicals and some criminal history checks.
- Elimination of staff training.
- Elimination of the WellCity Award increasing healthcare premiums by 2%.
- Elimination of office supplies.

*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget.

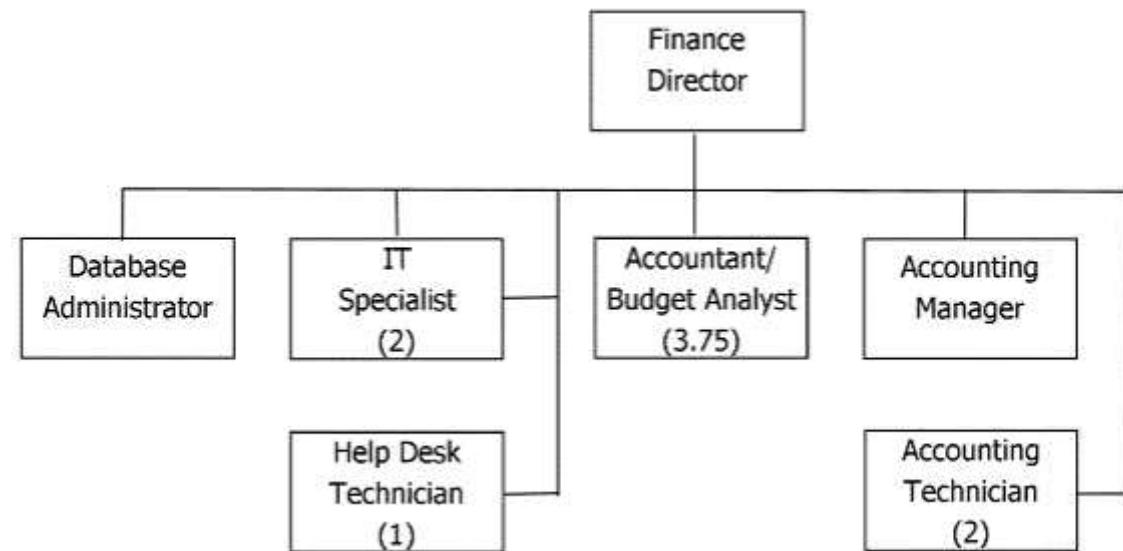
These summaries may or may not be implemented in the approved, final budget.

Operations and Administrative Services— Finance & Information Technology

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

Overview

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



Operations and Administrative Services—Finance & Information Technology

Program Descriptions

Finance & Information Technology -

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 and accounts payable for 87.25 full-time equivalent employees as well as seasonal and temporary employees
 - ◊ process approximately 3,500 accounts payable checks
 - ◊ grant accounting and reimbursements
 - ◊ project accounting and reimbursements
 - ◊ advertise and call for applications for Outside Agency grants for both social service and economic development agencies
 - ◊ advertise and call for applications for Lodging Tax grants
- **Information technology responsibilities include:**
 - ◊ **the design, maintenance and support of the City's data network**
 - ◊ researching, ordering, delivery, repair and maintenance of all desktop, iPad, laptop, and peripheral equipment
 - ◊ maintenance of all primary computer applications including the financial management and permitting systems
 - ◊ broadcasting of City Council meetings which entails the acquisition and ongoing maintenance and support of the necessary related hardware and software as well as working with the vendor involved with actual recording of the meetings

Operations and Administrative Services—Finance & Information Technology

Goals and Strategies

Goals	Strategies
G-1 Close the 2014 Books by May 30, 2015.	2015–2020 <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.
G-2 Complete the 2014 Annual Financial Report by May 30, 2015, and receive a “clean audit opinion” from the Washington State Auditors Office.	2015 <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.
G-3 Continue with the process of virtualizing servers VMware.	2015–2017 <ul style="list-style-type: none"> • The core of the existing server infrastructure consists of 15 Windows based servers, 3 domain controllers, 1 Linux based server for the phone system, 1 Linux server for backup, and 2 SANs (22 pieces). This configuration has served the City well but provides no “fail-over”/redundancy in the event of a server failure. Through virtualization we can partition a single server to appear as multiple servers hosting multiple operating systems. The physical servers are then configured in a manner that allows them to run parallel to one another and provide fail-over / redundancy in the event a server failing. Ultimately we believe our network configuration will consist of “clusters” located at City Hall and Center-Place, each of which will be composed of 3 physical servers, 1 domain controller, 1 Vsphere server (which manages virtual machines) and 1 SAN - for a total of 12 pieces plus 2 additional servers for phone and VLS. The long-term benefit to the City is currently anticipated to be replacing just 14 pieces of hardware as opposed to the 22 we currently use, and more importantly having fail-over protection in the event of hardware failure.
G-4 Continue with the development of a replacement program for IT hardware resources including server hardware, network hardware, printers and network based appliances (firewalls, e-mail backup, network switches, intrusion prevention hardware, etc.), desk top computers and the phone system. This will eventually become the foundation for future budget developments.	2015 <ul style="list-style-type: none"> • Establish a base level inventory of all related equipment currently deployed including when it was acquired, its expected useful life, anticipated replacement date and replacement cost.

Operations and Administrative Services—Finance & Information Technology

Workload Indicators and Performance Measures

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	# of accounts payable checks (Includes wires & payroll benefit checks)	3,509	3,623				
	Total City expenditures	\$58,446,721 ¹	\$63,302,877				
	Number of phone lines	39	-				
	Number of computer workstations	134	140				
	Number of i-Pads	18	20				
	Number of servers & appliances supported	40	-				
	Number of physical servers supported	-	17				
	Number of virtual servers supported	-	8				
	Number of appliances supported	-	55				
	Number of PC's installed or replaced	0	54				
Goal	Performance	2013*	2014	2015	2016	2017	Target
Dept. related	Finance Department operating expenditures / Total City expenditures	0.0177	1.74%				
	Dollar value of accounts payable checks processed	\$45,834,493	\$47,730,365				
	Dollar value of wages paid including OT and seasonal help	\$6,066,394	\$6,399,115				
	Help desk requests per IT FTE per month	35	31				
	IT FTEs per number of workstations	67	47				
	Network availability %	99%	99%				

1 2014 figure is as of 1/26/2015 and is preliminary and unaudited.

Operations and Administrative Services—Finance & Information Technology

Workload Indicators and Performance Measures

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

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Finance Department operating expenditures / Total City expenditures	.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—2015 Budget & Staffing Impact Summary*

Finance & Information Technology

Increase/Reduction

2015 Budget
2.38%
(\$704)

The Finance Department line-item budget (not including wages, payroll taxes and benefits) reflects a **decrease** of \$704 or 2.38%. In order to achieve this reductions have been made to cause the budget to more closely approximate average actual expenditures in the previous three-years.

3%
(\$36,537)

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

- Reduce staff by .60 FTE
- Reduce OT by \$400
 - ◊ No immediate check requests will be processed which will have the greatest impact on City construction projects.
 - ◊ City payments to vendors will be slower.
 - ◊ Ability to analyze cost savings on some purchases will take more time.

6%
(\$36,537 +
\$36,594)

In addition to the 3% reduction:

- Reduce Finance Department employee count by 1.11 FTE
- Reduce OT by \$700
- Reduce training by \$300
 - ◊ 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.**

9%
(\$73,131 +
\$36,591)

In addition to the 6% reduction:

- Reduce Finance Department employee count by 1.45 FTE.
- Reduce OT by a total of \$700.
- Reduce training by \$100.
 - ◊ 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.**

*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget.

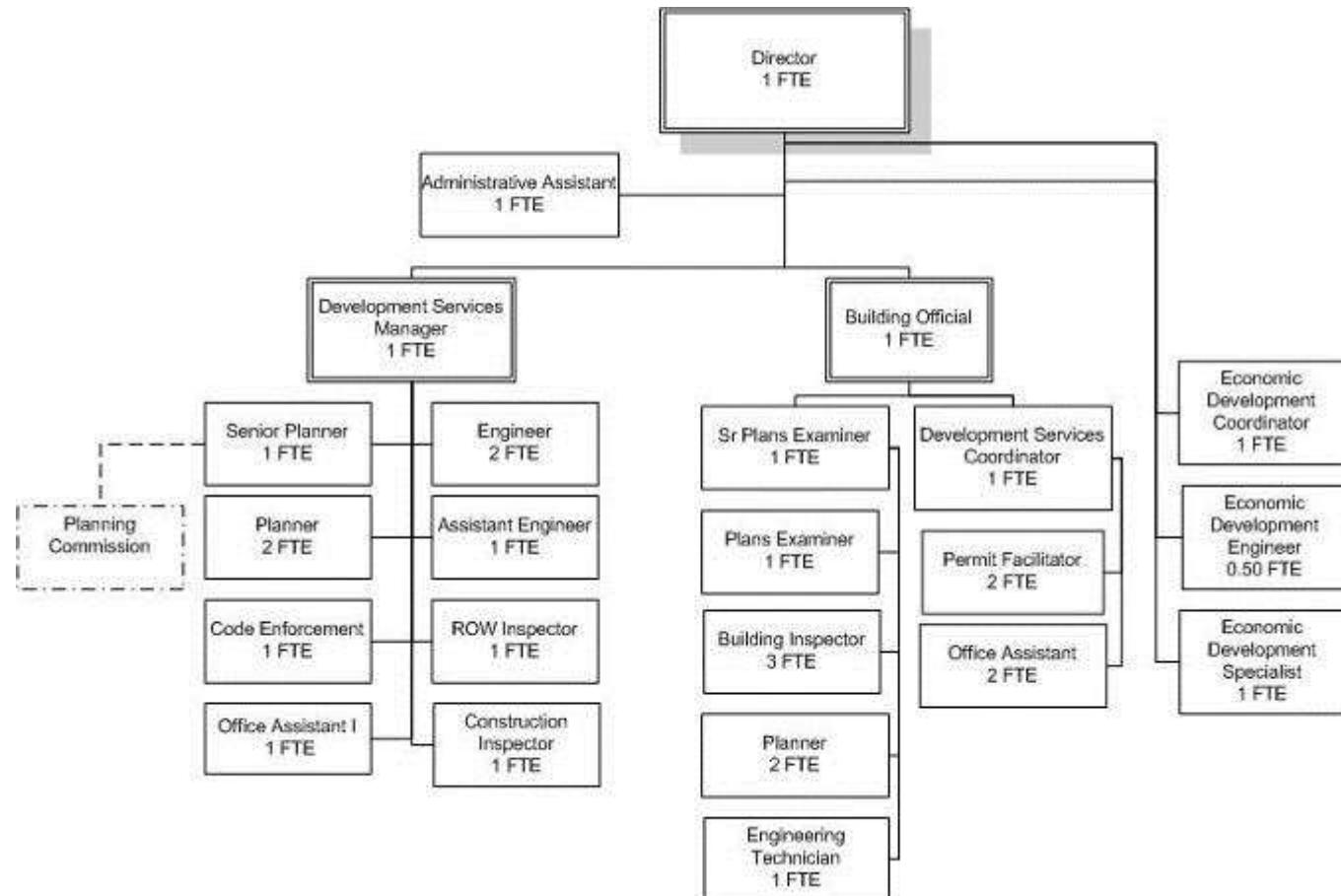
These summaries may or may not be implemented in the approved, final budget.

Community & Economic Development

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

Overview

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



Community & Economic Development—Administrative Division

Program Description

Administrative Division -

The Administrative Division provides overall management and oversight of the Community and Economic 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 & Economic Development—Building Division

Program Description

Building Division -

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

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

Building Official

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

Permit Center Coordination

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

Development Review

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

Community & Economic Development—Building Division

Program Description

Development Inspection

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

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

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

Implementation of these regulations through plan review and inspection of construction projects assures that citizens can correctly assume that the buildings and structures in which they spend more than eighty percent of their time are safe. The Permit Center has issued 17,433 permits over the last five years for a broad range of projects including new homes, residential remodels, multi-story office buildings, medical centers, apartment complexes, and nationally-recognized retail developments. Each issued permit requires multiple inspections during the course of construction, typically between two and fifteen site visits per project. Development Inspectors have performed over 49,348 inspections over the last five years as they assist builders, developers, and tradespeople through the completion of their projects. This vast range and volume of projects represents countless hours of support to permit applicants and developers and heavily contributes to the economic development of the community in ways that are not necessarily reflected in permit revenues. The Building Division services provided for a typical development project include:

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

Community & Economic Development—Development Services Division

Program Description

Development Services Division

Planning—General Description

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

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

The Planning Program's current primary responsibilities include processing revisions to the City's municipal code, reviewing land use applications to ensure compliance with adopted development regulations, 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 assistance at the Permit Center

Growth Management Act (GMA)

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

Community & Economic Development—Development Services Division

Program Description continued...

Comprehensive Plan Updates

The Development Services Division will continue working on the Comprehensive Plan update as required by the Growth Management Act (RCW 36.70A.130). **Work effort will include updating the City's Public Participation Program, preparing a work program and documenting issues that should be addressed during the update process.**

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.

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.

Community & Economic Development—Development Services Division

Program Description continued...

Other Planning Responsibilities

Planning staff is the primary support for land use applications that include short subdivisions (up to 9 lots), long subdivisions (10 or more lots), binding site plans, rezones, 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. 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 & Economic Development—Development Services Division

Program Description continued...

Development Engineering

General Description

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

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

Development Projects

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

Once the construction starts DE has oversight of the public and private improvements. 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 and certification documentation to ensure projects are constructed per the approved plans and **City's code**. In addition to development projects, DE provides inspection for all right-of-way and approach permits.

Code Amendments

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

Community & Economic Development—Development Services Division

Program Description continued...

Local Regulations

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

In 2008, the City of Spokane Valley, Spokane County, and the City of Spokane adopted the Spokane Regional Stormwater Manual (SRSM). **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.**

Floodplain Administration

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

DE assists home owners, developers, and citizens in determining base flood elevations (BFE) from FEMA maps to be used on applications for elevation certificates, Letters of Map Amendments (LOMA), and Letters of Map Revisions (LOMR). In areas that have not been studied by FEMA and have an approximate "A" flood zone designation DE will use floodplain modeling software with accepted basin flow data to determine an appropriate BFE for the parcel in question.

Local and Regional Committees

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

Contract Services

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

Community & Economic Development—Development Services Division

Program Description continued...

Economic Development Division -

The Economic Development division is under the direct supervision of the Community and Economic Development Director. Oversight of these activities is also coordinated closely with the City Manager. The functions of the Economic Development division are to:

- Develop and execute a comprehensive economic development strategy;
- Develop and execute a retail recruitment strategy;
- Develop a historic preservation program;
- Develop collaborative relationships to promote business retention and expansion;
- Coordinate with regional and local economic development partners;
- **Coordinate the City's Community Development Block Grant (CDBG) program;**
- Create strategies to attract and retain businesses;
- Pursue infrastructure improvements that foster economic development;
- Find opportunities to improve and streamline permit processes and regulations;
- Maintain an efficient permitting process;
- Develop and execute a comprehensive marketing program;
- Use information technology to support economic development;
- Promote Spokane Valley to businesses and visitors;
- Foster an educated and job-ready local workforce.

Community & Economic Development—Goals and Strategies

Goals	Strategies
G-1 Pursue infrastructure improvements that foster economic development	2015–2020 <ul style="list-style-type: none">Coordinate with Spokane Valley Public Works to improve transportation infrastructure to enhance development opportunities.Collaborate with Spokane County Utilities Division to facilitate the development of sewer infrastructure in City's industrial areas.Continue to research financing options for the development of sewer infrastructure in the City's industrial areas.Collaborate with water districts and dry utility providers to identify infrastructure needs to meet development demands and available infrastructure that could be marketed to attract businesses.
G-2 Maintain an efficient permitting process	2015–2020 <ul style="list-style-type: none">Review development regulations to streamline permitting and encourage development.Foster relationships with outside agencies to streamline permitting and encourage development.Develop a restaurant regulatory website.
G-3 Update of the Comprehensive Plan	2015–2017 <ul style="list-style-type: none">Develop public participation program, update current public participation guidelines.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.
G-4 Annual updates of the Comprehensive Plan	2015 <ul style="list-style-type: none">Process all appropriate publically initiated Comprehensive Plan change requestsUpdate the Capital Facilities Plan, incorporate the 6-year Transportation Improvement Plan and make any other required annual changes.Process all proposed changes through the Planning Commission and City Council

Community & Economic Development—Goals and Strategies

Goals	Strategies
G-5 Develop a Historic Preservation Program	2015 <ul style="list-style-type: none"> • Meet with local entities to explore partnering opportunities with their local historic preservation program. • Process a Historic Preservation ordinance through the Planning Commission and City Council. • Implement Historic Preservation Program. • Apply to become a Certified Local Government.
G-6— <i>(Council Goal)</i> Develop a economic development strategic plan	2015-2020 <ul style="list-style-type: none"> • Prepare an economic development strategic plan. • Implement the economic development strategic plan. • Apply for available grants to support economic development. • Use the strategic plan to leverage grants for economic development.
G-7— <i>(Council Goal)</i> Business Recruitment	2015-2020 <ul style="list-style-type: none"> • Develop a business retail recruitment plan. • Participate in business and trade shows. • Continue to implement the Certified Sites Program. • Collaborate with the regional partners to support business recruitment. • Research available State and Federal tax credits. Promote availability of all tax credit programs on the City's website and in the permit center. • Research state and federal business assistance programs to support business recruitment. Make this information available in the City's website and permit center. • Attend meetings with the Spokane Regional Site Selector partners to continue to provide information relating to available properties in the City
G-8— <i>(Council Goal)</i> Business Retention and Expansion	2015-2020 <ul style="list-style-type: none"> • Host forums with regional real estate brokers, management associations, developers and property owners to identify issues, gather data, and introduce the City's economic development program. • Initiate contact with existing businesses to identify issues, gather data, and offer services from City and partners that foster their business efforts.
G-9— <i>(Council Goal)</i> Develop a marketing plan	2015-2020 <ul style="list-style-type: none"> • Prepare a business recruitment brochure. • Work with Visit Spokane to develop a tour guide identifying recreational, cultural, and historic assets with a particular focus on making the City a destination for active outdoor recreational. • Review the City's existing marketing collateral to ensure their consistency with the established theme.

Community & Economic Development—Goals and Strategies

Goals	Strategies
G-10 Use Information Technology (IT) to support the department's mission	2015-2020 <ul style="list-style-type: none">Coordinate with utilities and special purpose districts to incorporate their available infrastructure information into a GIS centralized database housed at the City.Develop a robust Geographical Information System (GIS) with modern web applications to retain, grow, and attract business.Continue to develop a records management system that enhances transparency and creates efficiencies.Implement SMARTGov Web Portal UpgradesExpand of online permitting typesConfigure & launch online inspection schedulingImplementation of Contact Us moduleImplement SMARTGov Inspection Module EnhancementsUpdate inspection listing typesIntegrate inspection workflowExpand inspection scheduling options by:Permit Center Staff (in person)Owner / Contractor (online)Continue to work with businesses to add their business information to Google Places.Continue to create apps to improve transparency to support economic development.
G-11— (Council Goal) Collaborate with economic development partners and related service providers	2015-2020 <ul style="list-style-type: none">Participate in Visit Spokane, GSI, and other partners meetings and events.Coordinate with Visit Spokane and GSI to ensure their marketing is consistent with the City's branding message.
G-12— (Council Goal) Strengthen and expand civic and event opportunities	2015-2020 <ul style="list-style-type: none">Evaluate opportunities to support amateur and youth sports organizations.Continue to partner and promote community events such as Valleyfest, the Bike Swap and the Cycle Celebration

Community & Economic Development—Goals and Strategies

Goals	Strategies
G-13 Floodplain Revisions	2015 <ul style="list-style-type: none">• Conduct public outreach for Forker Draw• Develop Forker Draw final map products• Develop Glenrose Creek Hydrology data• Develop Glenrose Creek Hydraulic data• Initiate coordination with City of Spokane and Spokane County• Develop Glenrose Creek floodplain mapping• Develop Glenrose Creek preliminary map products.
G- 4— (Council Goal) Foster an education and job ready workforce	2015-2020 <ul style="list-style-type: none">• Meet with local community colleges and technical schools, high schools and workforce development council to determine how to support their efforts.
G-15 Emergency Management	2015 <ul style="list-style-type: none">• Coordinate with Spokane County on Regional Hazard Mitigation Plan
G-16 Community Development Block Grants (CDBG)	2015 <ul style="list-style-type: none">• Identify high priority projects consistent with Spokane County CDBG Consortium policies.• Identify infrastructure limitations that impact development.
G-17 ADA Transition Plan	2015 <ul style="list-style-type: none">• Complete ADA transition plan.

Community & Economic Development—Workload Indicators

Goal	Workload	2013	2014	2015	2016	2017	Target
Dept. related	Permit Center counter walk-ins	4,428	4,511				
	Pre-Application Meetings - Commercial	85	79				
	Per-Application Meetings - Land Use	25	30				
	Construction Applications Received	2,798	4,704				
	Land Use Applications Received	624	719				
	Construction Permits Issued	2,668	3,961				
	Land Use Applications Approved	33	659				
	Development Inspections Performed	10,736	13,534				
	Code Enforcement complaints investigated	360	354				
	Number of On-Line permits Issued	-	1,314				
	Number of hearings conducted by the Hearing Examiner	33	7				
	Municipal Code text amendments processed	5	12				
	Planning Commission meetings participated in	23	20				
	Businesses contacted for recruitment	-	21				
	Businesses contacted for retention and expansion	-	2				
	Business and trade shows attended	-	1				
	Meetings with regional partners	-	51				
	Marketing media created	-	9				
	Number of businesses contacted to add their business information into Google Places	-	364				
	Service Population	91,490	92,050				

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

Community & Economic Development—Performance Measures

Goal	Performance	2013	2014	2015	2016	2017	Target
Dept. related	Percent of construction permits issued in less than 3 days	-	79%				
	Average number of days for new Residential building permit review	5	5				5 work days
	Average number of days for tenant improvement permit review	10	10				10 work days
	Average number of days for new Commercial permit review	10	10				10 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	99%	-				95%

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

Goal	Performance	2013	above				
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-3; Permit Spec-3)	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 & Economic Development— Workload Indicators & Performance Measures

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Permit Center counter walk-ins	3143 ¹	3971 ¹	3921 ¹	4545	4812	
	Permit Center phone calls ²	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 ³	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 ⁴	
	Residential building permit issuance (April & July)	—	65%	68%	60%	91%	5 work days
	Average tenant improvement permit issuance (May & August)	—	100%	77%	100%	97%	25 work days
	Average response time for first review	—	99%	100%	100%	100%	25 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	—	83%	—	75%	—	95%

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

2. No longer tracking this workload after 2012.

3. This number is based on the 2010 Census.

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

Community & Economic Development—2015 Budget & Staffing Impact Summary*

Administrative, Planning, Development Engineering, Building & Economic Development

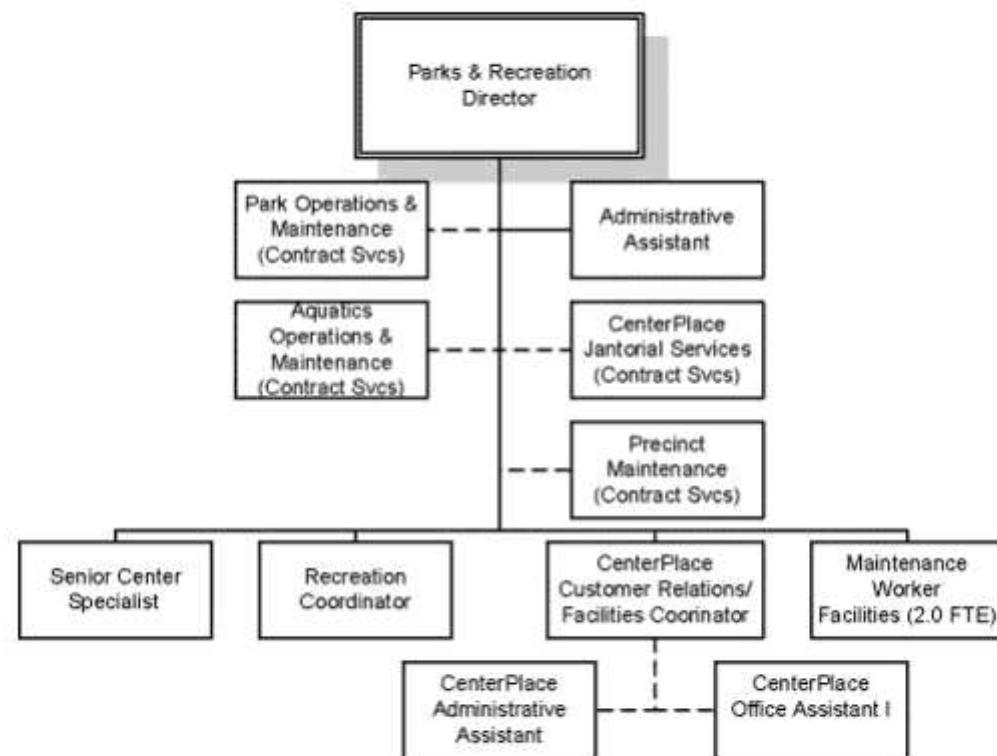
Increase/Reduction	
2015 Budget +0.89% \$3,900	This Department has been tasked to create a new division, Economic Development. This has been accomplished using just less than the allowable 1% increase from each of the three existing divisions with reductions in some line items from those divisions. This will limit the amount of professional certifications and trainings within these divisions which will reduce our ability to provide technical assistance to our customers. The only increase is the standard payroll adjustments.
	Theoretical Budget Reduction Exercise
3% (\$101,198)	A 3% cut in the department would reduce 1.5 FTE. This reduction would limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.
6% (\$202,395)	A 6% cut in the department would reduce 2.5 FTE. This would significantly limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.
9% (\$303,593)	A 9% cut in the department would reduce 3.5 FTE. This would drastically limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.

*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.

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/Maintenance, Recreation & 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 Appleway and Centennial Trails
- manages the private park maintenance, aquatic operation and janitorial contracts
- works to acquire and develop new park facilities
- provides facility maintenance at the Police Precinct
- administers City Special Event permits

Recreation -

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

- summer day camp, winter break camp, summer park program & outdoor movies
- designs and publishes the Recreation Program brochure twice a year
- coordinates and offers over 21 different recreation programs year round
- 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 Description

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 850 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 50 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.	2015-2020 <ul style="list-style-type: none">• Implement six-year capital improvement program• Pursue park acquisitions and development• Explore adding additional recreation programs to meet customer need• Replace Edgecliff Park picnic shelter• Continue to contract for park maintenance & aquatic operation services• Add sand volleyball courts to Browns Park• Construct pocket dog park
G-2 Implement the updated CenterPlace Regional Marketing and Communications Plan	2015-2020 <ul style="list-style-type: none">• Increase seasonal staffing to accommodate a higher level of service• Develop “CenterPlace’s Partner Services” with local event planners• Contract marketing services to help implement marketing plan• Work with Visit Spokane to reach out to meeting planners• Expand Catering involvement in events
G-3 Make facility improvements to CenterPlace.	2015-2020 <ul style="list-style-type: none">• Make parking lot improvements for safety• Schedule preventative maintenance and facility updates to maintain CenterPlace in good condition• Update Lounge kitchen to expand uses• Explore updating sound systems in the Great Room & Lounge• Replace carpeting in Lounge• Repair roof
G-4 Expand senior services to serve changing needs and expectations of the senior population	2015-2020 <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 implement new maintenance agreement.	2015-2020 <ul style="list-style-type: none">• Seek grant opportunities for capital repairs• Develop a five-year capital plan

Parks and Recreation—Workload Indicators

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

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Developed acres maintained	126	126	126	126	126	
	Trees Planted	5	11	25	10	17	10 new per year
	Overall number of park facility reservations per year	222	258	252	308	407 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 Measures

Goal	Performance	2013	2014	2015	2016	2017	Target
G-1	Developed park acres per 1000 population	1.4					
	Recreation program recovery vs direct cost	99.9%	104%				Maintain 2008 recovery
	Parks & Recreation budget per capita	29.02	24.28				
	Percentage of citizens who participated in a recreation program or activity (citizen survey)	^					
	Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)	^					
	Percentage of citizens rating recreation programs or classes with a positive rating (citizen survey)	^					
	Percentage of citizens rating recreation centers or facilities with a positive rating (citizen survey)	^					
	Percentage of citizens rating quality of parks with a positive rating (citizen survey)	^					
G-2	Percentage of facility capacity per Great Room reserved	27%	23.7%				
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	45%	54%				
	Percentage of area businesses utilizing CenterPlace ¹	3%	5%				Reach for 25%
	Percentage of facility capacity per Lounge reserved	10%	9%				
	Percentage of regional use of facility	5%	9.1%				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 and 2014 budget due to limited funding.

Parks and Recreation—Performance Measures continued...

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 Measures 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%	19.71%				
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? ² (age 50 and up)	45%	56%				
G-5	Cost to maintain per capita per trail mile	\$.05	\$.05				
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0				
	Miles of Trail per 1000 households	.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—Performance Measures 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–2015 Budget and Staffing Impact Summary*

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

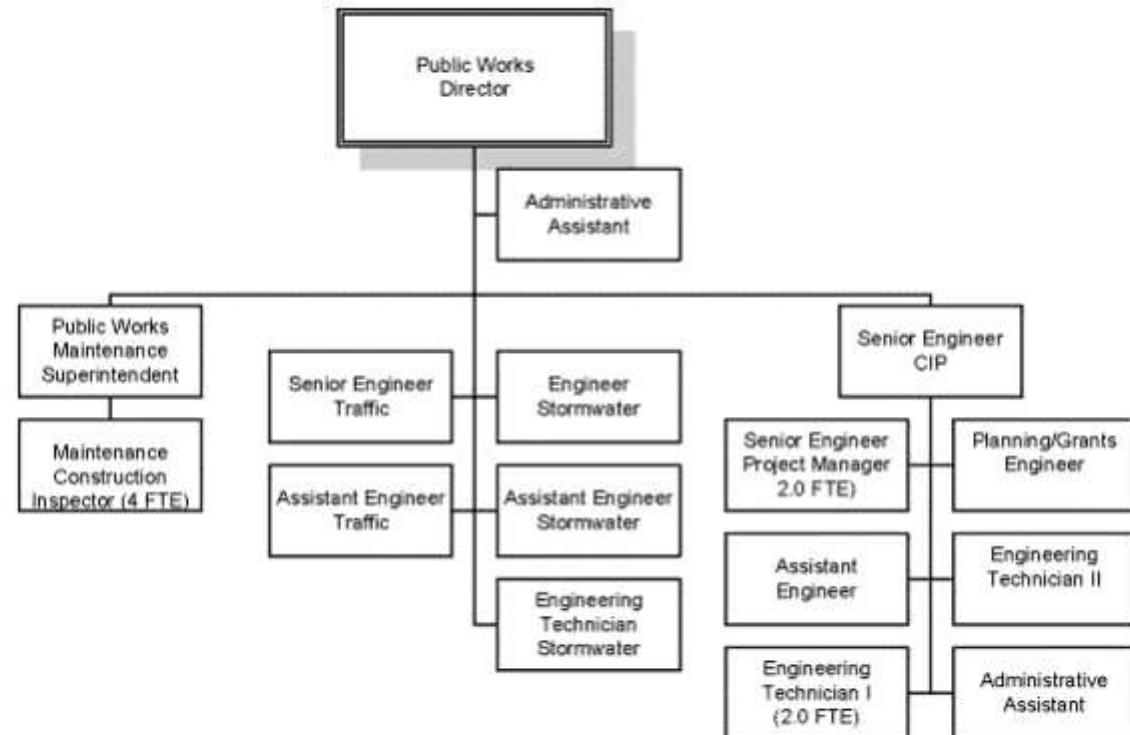
Increase/Reduction	
2015 Budget +1% \$20,303	<p>The Parks and Recreation Department budget not including salary and benefits) reflects an overall increase of \$20,303 or 1.11% for 2015. Included in this figure is a \$20,000 Centennial Trail Maintenance Fund Contribution under the Maintenance Division which is new for 2015.</p>
	<p>Theoretical Budget Reduction Exercise</p>
3% (\$67,650)	<p>To achieve a 3% reduction in the proposed 2015 budget the following reductions are offered for consideration:</p> <ul style="list-style-type: none">• \$35,000 - Reduction in Aquatics Maintenance Equipment and Maintenance Services. This will eliminate the painting of the pool tank at Valley Mission Park.• \$15,000—Reduction in Maintenance Parks Maintenance Contract. This will eliminate the maintenance of the city gateway, the new Balfour Park addition and the existing unimproved section of the Appleway Trail.• \$10,000 - Reduction in CenterPlace Advertising. This will negatively impact our ability to market and promote the benefits of CenterPlace to the public.• \$7,500—Reduction in Recreation Professional Services. This will eliminate the two free summer in the park movies for 2015. These movies were attended by over 1,300 people last year.• \$150—Reduction in Administration Clothing & Uniforms. This will eliminate the clothing budget for 2015.
6% (\$67,650 + \$130,000)	<p>In addition to the 3% reductions, add the following for consideration:</p> <ul style="list-style-type: none">• \$130,000—Reduction in Aquatics Professional Services. This will close Park Road Pool for the season. The pool will not operate in 2015.
9% (\$197,650 + \$ 46,373)	<p>In addition to the 3% & 6% reductions, add the following for consideration:</p> <ul style="list-style-type: none">• \$46,373—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.
	<p>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.</p>

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



Public Works— Administration and Capital Improvement

Program Descriptions

Administration -

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

Direct responsibilities of Public Works Department Include:

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

Public Works— Administration and Capital Improvement

Program Descriptions

Capital Improvement Program -

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

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

Public Works—Street Fund

Program Description

Street Maintenance Operations -

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

Contracted Services -

Street and Stormwater Maintenance and Repair

- Expend about \$1.3 million dollars annually
- Contract activities include asphalt patching, crack sealing, gravel shoulder repairs, curb and sidewalk repairs, gravel road grading, 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 dry land grass
- Remove snow from sidewalks on bridges

Storm Drain Cleaning Program

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

Public Works—Street Fund

Program Description continued...

Traffic Management and Operations-

Provides traffic engineering for safe and efficient multi-faceted transportation systems throughout the City. Oversees the operation of traffic signals and the installation and maintenance of signing and striping. Responsible for transportation planning and design support to the capital improvement program.

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

The traffic division contracts with Spokane County and WSDOT for maintenance of our 85 traffic signals, 36 flashing school beacons, 2 Rectangular Rapid Flashing Beacons (RRFB), 10 traffic cameras, 21,000+ traffic signs, and all roadway striping. Collectively the City staff and contract employees evaluate and respond to over 400 traffic-related citizen requests per year. While some of the citizen requests are maintenance related and get forwarded directly to our contractors, the Traffic Division directly handles concerns regarding traffic signal timing, stop or yield signs, changes to speed limits, school zone modifications, crosswalks, illumination, and many others. 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 stormwater in the City to effectively collect, treat, store, and discharge stormwater, managing the risks to public safety, health, and property from flooding, erosion, ponding, and degradation.

This is accomplished through the following responsibilities:

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

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

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

The Utility provides street sweeping, inspects and prioritizes stormwater structure cleaning and maintenance and provides landscape maintenance of swales and landscaped areas.

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

Public Works—Goals and Strategies

Goals	Strategies
<p>(Council Goal) Pursue a legislative capital budget request for the Barker Road Bridge Grade Separation, the Appleway Trail and parkland acquisition.</p>	<p>2015–2020</p> <ul style="list-style-type: none"> Provide project specific support to Council and administration
<p>(Council Goal) Pursue the Bridging the Valley Concept</p>	<p>2015–2020</p> <ul style="list-style-type: none"> Pursue grant opportunities at the state and federal levels including long - term funding for grade separation and corridor consolidation Include BTV projects in the City's six year TIP
<p>G-1 Maintain City streets at lower costs to retain a higher overall pavement condition</p>	<p>2015–2020</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>2015–2020</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>2015–2020</p> <ul style="list-style-type: none"> Develop plan for storm drain maintenance & operations Manage & update street sweeping plan as needed Refine and Update the 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
<p>G-4 Implement and manage a Fleet Maintenance Program in conjunction with the Finance Department</p>	<p>2015–2020</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>2015-2020</p> <ul style="list-style-type: none"> Implement ideas from Economic Development Study Possible examples: Appleway Trail, Barker Rd BNSF grade separation, Installing sewer on 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	461				
	Number of citizen action requests for street maintenance	859	1147				
	Street sweeping (in tons)	804	874				
G-2	Traffic signals maintained	86	85				
	Traffic counts performed	140	137				
	School beacons maintained	32	36				
	Traffic signs maintained ¹	21,000	21,000				
	Rectangular Rapid Flashing Beacons (RRFB) Maintained	-	2				
	Stand alone radar speed signs and intersection control beacons	-	5				
	Traffic Cameras Maintained	-	10				
G-3	Number of drywells	7,437	7,428				
	Number of drywells cleaned	402	206				
	New drywells registered	3	4				
G-4	Number of Vehicles Maintained	-	28				

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

Public Works—Workload Indicators continued...

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	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

Public Works—Performance Measures

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	72.14				
	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	53.11				
	Lane miles maintained per 1000 population	5.12	5.12				
	Street sweeping expenditures per capita	\$5.35	\$5.29				
	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	\$21.00				
	Cubic yards of new drywells constructed	120	160				
G-4	Maintenance Cost Per Vehicle	-	\$237.14				
	Maintenance Cost Per Snow Plow	-	\$8,744.40				

[^]The Citizen Survey was first performed in 2009, again in 2011; but was eliminated in the 2013 and 2014 budgets due to limited funding.

Public Works—Performance Measures continued...

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	Dollars of Capital Improvement Projects managed per FTE	\$1,941,694	\$2,386,954	\$778,674	\$653,658	\$1,135,852	
	Percent of grant funds vs. City funds	73% grant 27% City	72% grant 28% City	64% grant 36% City	76% grant 24% City	71% grant 29% City	

Public Works - 2015 Budget and Staffing Impact Summary*

Administration & Capital Improvement, Street Maintenance and Stormwater

Increase/Reduction

2015 Budget
+.39% Increase
\$326

The non-payroll & non vehicle replacement increase from the 2014 budget is .39%. We excluded the \$3,900 budget line item from the vehicle replacement program since this was an addition to the overall budget for new vehicles purchased in 2014. The only increase to the supplies and services equaled \$326. This includes increased costs to software license and maintenance fees and previously unbudgeted items that were not in the 2014 budget.

3%
(\$27,863)

Theoretical Budget Reduction Exercise

To meet a 3% reduction:

- Reduce the Wages, Payroll Taxes and Benefits by \$20,000.
 - ◊ The reduction of Wages will reduce staffing levels and services provided to Citizens.
- Reduce Engineering & Architectural line item by \$8,000 leaving \$0.
 - ◊ 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%
(\$55,963)

In addition to the 3% reduction:

- Reduce Wages, Payroll Taxes and Benefits by an additional \$20,000 to a total of \$40,000
 - ◊ The reduction of Wages will reduce staffing levels and services provided to Citizens.
- Reduce Travel and Mileage by \$3,500
 - ◊ Travel and mileage reductions will not allow staff the proper training and continuing education that we need to stay current on Public Works issues.
- Reduce Conference Registrations by \$4,100
 - ◊ City Staff will not be able to attend continuing education and conferences to keep the City up to date on current practices.

9%
(\$84,063)

In addition to the 6% reduction:

- Reduce Wages, Payroll Taxes and Benefits by an additional \$20,000 to a total of \$60,000
 - ◊ The reduction of Wages will reduce staffing levels and services provided to Citizens.
- Reduce all travel and mileage to \$1,000
- Eliminate Conference Registrations to \$0.
- Reduce Small Tools and Minor Equipment by \$2,500.

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

ADDENDUM A: Spokane Valley Police Department Contract Services

Vol. 8

2015

Sheriff's Office - 2015 Commissioned Officer Worksheet

Total Commissioned FTE: 227.00
Total included in Commissioned Officer Charge: 210.67

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					1
Undersheriff		1			
Lieutenant	1	1			2
Sergeant		1			1
Deputy	1				1
Patrol					
Captain	1				1
Lieutenant	2	2			4
Sergeant	6	9			17
Deputies	52.5	47	4.5	2	105
Officer Candidates	3				3
Traffic/CVEO					
Sergeant		1			1
Detective/Corp.	1	1			2
Deputies	3	5			8
Community Services					
Deputy	1	1			2
Property & Drug Crimes					
Sergeant		1			1
Detective/Corp.	3	10			13
Deputy		1			1
Domestic Violence					
Detective/Corp.	1	1			2
SRO					
Deputies	5	4			9
Total Dedicated FTEs	82.5	86	4.5	2	175
Dedicated FTEs excluding SROs	77.5	82	4.5	2	166

1 DT Admin Lieutenant position added 1/1/15
VP Inspector position promoted to Undersheriff 1/1/15

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			
Deputy		1			
Investigative Task Force (ITF)					
Lieutenant		1			
CIU & JTTF					
Detectives		2			
Drug Task Force					
Detectives		0.50			
Deputies		0.25			
Gang Enforcement					
Sergeant		1			
Detective/Corp.		2			
Total Investigative					
		22.59			
Property & Drug Crimes					
Sergeant		1			
Detective/Corp.		4.33			
Intelligence Led Policing					
Detective		1			
Marine/Search Rescue					
Deputies		1.75			
K-9					
Deputies		5			
Total Investigative/Support Serv					
		35.67			
Category 3					
Allocated with Administrative Costs					
Command Staff					
Undersheriff		1			
PIO					
Deputy		1			
Training/OPS/Admin					
Lieutenant		1			
Sergeant		2			
Detective		1			
Deputies					
		2			
Total Administrative					
		8			
Category 4					
County Responsibility/Other Cost Recovery Method					
Civil					
Deputies		3			
Marine Patrol					
Deputy		0.25			
DTF					
Detective/Corp		1.50			
Deputies		0.75			
Sex Offender Registration					
Detective/Corp		0.16			
Sex Off. Res. Verif. \$514					
Detective/Corp		1			
ISU Federal Seizures					
Detective/Corp		0.67			
Admin/Not Allocated					
Sheriff		1			
Total County/Other					
		8.33			

Spokane Valley Police Department

Contract Services

Introduction

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

The SVPD information in the Business Plan is important to:

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

In reviewing the police department Business Plan, it is important to note that the Interlocal Agreement for Law Enforcement Services specifies the type and timing of budgetary changes that the city can make to law enforcement. The city conducted a study in 2013-2014 to assess the current staffing level of the Spokane Valley Police Department to determine if the staffing level was appropriate to meet the law enforcement needs of the community. The goal when embarking on this study was to ensure that every opportunity to maximize efficiency was explored prior to considering adding personnel. Spokane Valley City Staff in conjunction with Spokane Valley Police Command Staff identified several opportunities to enhance the service delivered to the citizens. The result was a plan that was adopted by Council in 2014. The plan is a combination of enhancements to existing resources and includes utilizing two new patrol officers **in the most efficient way possible. In order to assess the value and return on the city's investment, new performance** measures were added to the plan. In time, this data will provide the information needed to determine whether or not these changes are meeting the service needs of the community.

Summary of Plan Implementation

- Add two (2) Patrol Deputy Positions to the Law Enforcement Contract
- Reassign six (6) Patrol Corporals
- Create Power Shift
- Enhance Property Crimes Unit
- Create dedicated Spokane Valley Property Crimes & Drug Crimes Investigation Units
- Upgrade workstations at Spokane Valley Precinct
- Add Opticom traffic signal controllers to new vehicles
- Maximize staffing levels per shift

Spokane Valley Police Department– Administrative and Patrol Divisions

Spokane Valley Police Department Staffing

Administrative Staffing Level:

Chief-1 Precinct Commander-1 Administrative Sergeant-1

Patrol Staffing Level: *Changes per Council Approved Plan (see structure changes to be implemented on pages 113-116)

Lieutenants-2 Sergeants-8 Corporals-0* Deputies-47* Canine-3 Spokane Valley of 5—**Shared** Marine Deputies-2—**Shared**

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

Patrol Division

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

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

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

Spokane Valley Police Department—Patrol Division, continued

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

Impact of Staffing:

Patrol deputies are the primary responders with respect to calls for service, and are the backbone of the agency. It is imperative that response times be as short as possible, as increased response times only cause more risk to both the public as well as officer safety. Staffing levels have a severe impact on response times and the ability to answer lower priority calls. The number of patrol officers has remained constant since incorporation. In the study, a number of workload indicators were reviewed to determine if the workload per officer has increased and what the impact of the change has been. Population growth has been slowly but steadily increasing. Citizen-initiated calls for service have been increasing at a more rapid pace and have experienced a significant jump recently.

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

The City of Spokane Valley is split into six patrol districts. There are four patrol platoons comprised of eleven officers each, two day platoons and two night platoons, each working twelve hour shifts. Each night shift platoon works when the other platoon is off and the same is true of day platoons. The officers in each platoon have staggered start times so that approximately half start an hour and a half later than the others. This insures that there is not a transition gap when the day shift is over and the night shift begins.

Additionally, 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.

Spokane Valley Police Department—Patrol Division, continued

While Spokane Valley had a sufficient number of patrol officers upon incorporation that number has not changed and has not kept pace with the growth of the City and the increasing number of calls for service. On March 18, 2014, Spokane Valley City Council voted unanimously to fund the addition of 2 new deputies and reorganize to add an additional deputy to the Patrol Unit to address the increase in population and calls for service.

Due to Sheriff's Office attrition (24 deputies in 2014) and the length of time required to identify and train qualified law enforcement personnel (approximately 1 year) the implementation of Power Shift has been delayed. As of 01/21/15, there are six vacant positions and 17 trainees in various stages of training. The anticipated availability dates of these personnel necessitate a phased implementation of Power Shift in 2015. The sergeant and four of the seven positions will be staffed on March 1, 2015. Full implementation of all eight Power Shift personnel is expected by September 1, 2015.

The transfer of patrol corporal positions to SVIU (Spokane Valley Investigative Unit) has increased the number of investigators from six to nine. Unfortunately, the ongoing staffing shortage has prevented full implementation of the plan. It is anticipated that full staffing of 11 in SVIU will occur late in 2015.

Spokane Valley Police Department–Community Services

Function:

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

- Security surveys on request for commercial, residential and multi-family housing sites;
- Training to the public on a wide variety of topics including: personal safety, internet safety, drug awareness, fraud and identity theft, terrorism awareness, workplace violence prevention, and crime prevention through environmental design (CPTED);
- Information to citizens of community services and recommends options to facilitate long-term problem resolution;
- Supports Neighborhood Watch; and,
- Resource to City Department Heads

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–Traffic Division

Function

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

Traffic Staffing Level: 1 Sergeant 1 Corporal 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 began in 2012. The primary goal was to reduce collisions through education and is an example of how law enforcement can work with the public toward a safer community. Education and interaction with the citizens is one of the best ways for this to happen. **What seems to be commonly noted from people who have gone through 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—School Resource Deputies

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

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

[SRD Staffing Level:](#) 4 Deputies

[Impact of Staffing:](#)

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

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

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

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

Spokane Valley Police Department—Training

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

The 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	2013	2014
Total Students Trained	118	1074	2516	2521	3096	3220	3163	3365	3190
Total Hotel Rooms Booked*	84	1254	3252	2911	4084	3217	3065	2823	2872

*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 109 classes held at the Training Center in 2014. 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 the dedicated Spokane Valley Investigative Unit that has traditionally been responsible for investigating Spokane Valley property crimes. Organizational changes approved by Spokane Valley City Council last year have added additional investigative personnel and the responsibility for investigating Spokane Valley drug crimes.

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

The Investigative Division is comprised of the following Units:

Major Crimes Unit - **SHARED**

- Responsible for investigating crimes against persons to include homicides, robberies, felony assaults, and officer-involved fatal or near-fatal incidents.
- This unit is comprised of:

1 Captain
1 Lieutenant
1 Sergeant
6 Detectives
1 Domestic Violence Detective (Dedicated Spokane Valley)

Spokane Valley Police Department–Investigative Division continued...

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

- Responsible for investigating assaults that are sexual in nature, crimes against young children and the registration of sex offenders as well as insuring the **sex offender's** compliance with registration requirements.
- This unit is comprised of:

1 Sergeant
6 Detectives
1 Deputy

- Three detectives are primarily responsible for investigations, 2 detectives are primarily responsible for registering of sex offenders, and 1 detective and the deputy are primarily responsible for address verification of those registered. The cost and services of the sergeant and 5 detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office. The sex offender address verification duties of the sixth detective are also shared between Spokane County and Spokane Valley; however, the position is fully grant funded.
- Partnerships supported in this unit are the Child Sexual Predator Task Force and the Internet Crimes Against Children Task Force.

Spokane Valley Police Department–Investigative Division continued...

Spokane Valley Investigative Unit (SVIU) - DEDICATED

- Responsible for property and drug investigations. SVIU in collaboration with the Patrol Division and the Crime Analysis Team has been operating effectively under the Intelligence Led Policing (ILP) philosophy. As the name implies, the ILP concept involves focusing investigative and enforcement efforts on targets that are identified through statistical analysis and intelligence gathering so that subsequent enforcement efforts are more fruitful with regard to a reduction in crime. This allows us to use our investigative resources more effectively and efficiently.
- From 2010 forward, SVIU 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. As of the fall of 2014, SVIU also enjoys the assistance of two SCOPE volunteers who have assumed many tasks that save our detectives countless hours, enabling them to work more cases and solve more crimes.
- Partnered with ATFE, Dept. Of Corrections, Secret Service, U.S. Postal Inspection Service, Social Security Administration, and U.S. Marshal Service working joint cases. Participate in two State grant funded task forces: Washington Auto Theft Prevention Authority (WATPA) and the Financial Fraud Identity Theft (FFIT) task forces.

SO/SVPD Personnel Funded:

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

Spokane Valley Police Department—Investigative Division continued...

Criminal Intelligence Unit (CIU) and Joint Terrorism Task Force (JTTF) - **SHARED**

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

SO/SVPD Personnel Funded:

2 Detectives

Spokane Regional Safe Streets Task Force - **SHARED**

- Formerly the Spokane Violent Crime/Gang Enforcement Team (SVGET) and Spokane Regional Drug Task Force (DTF)
- At the beginning of 2015, these two units formally merged into one unit. The new unit will continue their now-joint missions in regards to middle and upper-level narcotics investigations, gang-related criminal investigations, intelligence collection and dissemination, investigative support and prevention/intervention efforts.
- 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.

SO/SVPD Personnel Funded:

1 Sergeant

4 Detectives (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)

Spokane Valley Police Department–Investigative Division continued...

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.

SO/SVPD Personnel Funded:

1 Detective (**Shared ILP Detective**)

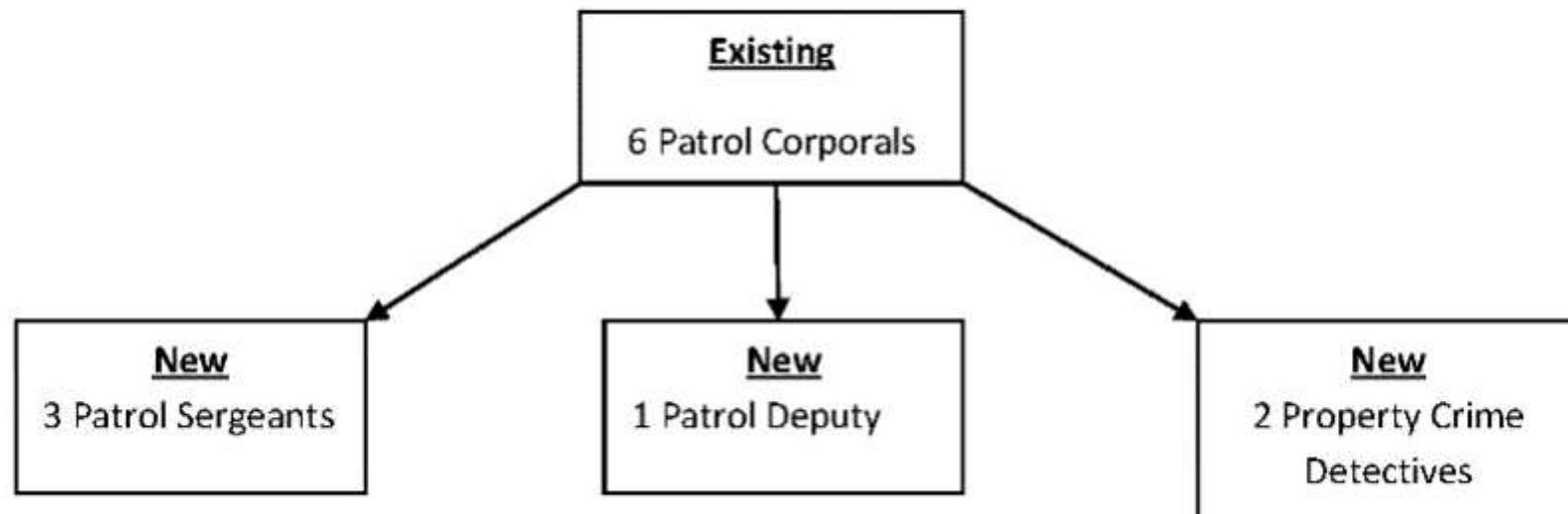
In addition, this unit includes a Civilian Supervisor/Analyst and 2 Civilian Analysts.

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

Spokane Valley Police Department–Power Shift

Power Shift and Property Crime Enhancement:

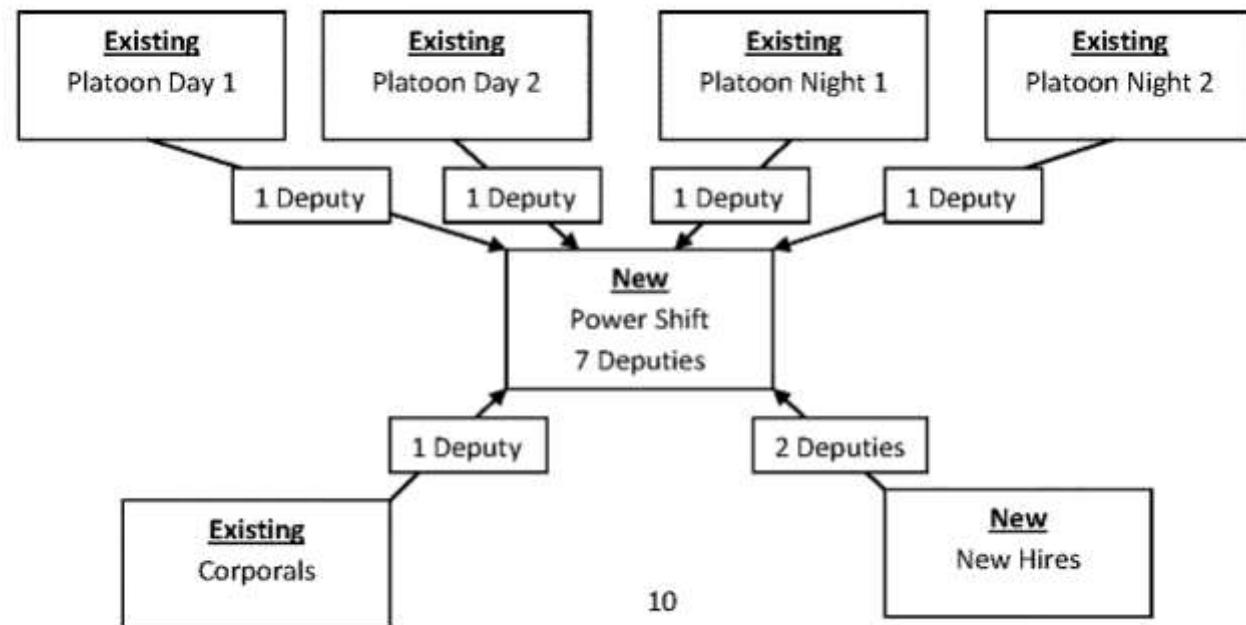
Corporals - The City of Spokane Valley currently has 6 corporals in the Patrol Division. These corporals assist the sergeants in a supervisory capacity and occasionally fill in for sergeants to provide supervisor coverage to the Patrol platoons. The unincorporated county does not utilize Patrol corporals, instead providing additional sergeants and maximizing the number of Patrol deputies. We recommend also eliminating Patrol corporals and utilizing these positions to help create a Patrol Power Shift, which will provide a sufficient number of patrol sergeant supervisors for all platoons, and enhance Investigative Unit.



Spokane Valley Police Department–Power Shift continued...

Power Shift :

A Power Shift, that overlaps the existing day and night platoons, will be created by taking one deputy from each of the four existing platoons, adding one deputy from the existing corporals, and hiring two new deputies. Members of the Power Shift platoon will work each day from 3:00 p.m. until 1:00 a.m. during the highest concentration of calls for service. The greatest number of deputies per shift will be on weekends.



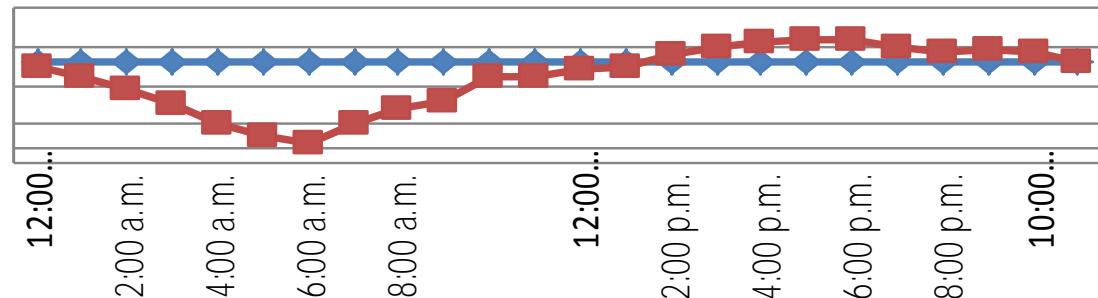
Power Shift Schedule:

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

Spokane Valley Police Department—Power Shift continued...

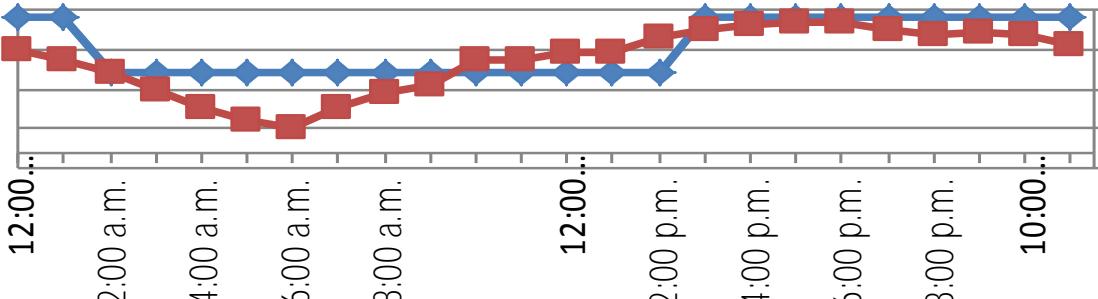
Current Patrol Staffing Versus Call Load

— Current Staffing — Calls for Service



Power Shift Staffing Versus Call Load

— Power Shift Staffing — Calls for Service



Spokane Valley Police Department–Power Shift continued...

Enhanced and Dedicated Property and Drug Investigative Unit:

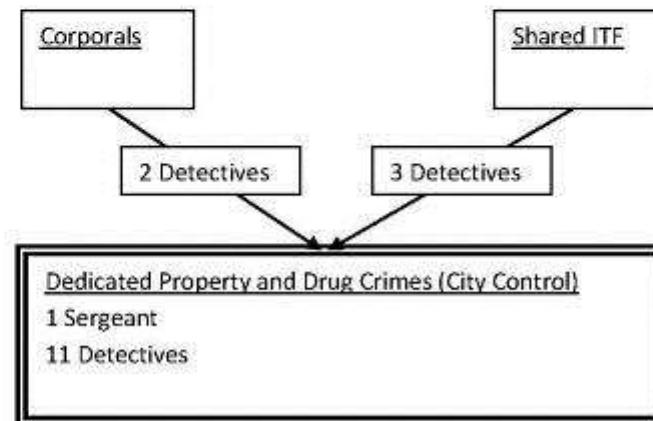
The number of Spokane Valley property crimes has increased from a low in 2007 of 7,338 to a high of 10,328 in 2012 for a total increase of 41% during that time. The police department has made numerous high profile arrests of property theft rings recently but can only solve cases that they have the manpower to work. In the most recent year there were nearly 500 cases that were unassigned due to lack of personnel. Shifting two Patrol corporals to property crime detectives will provide needed personnel while combining property crime and drug investigators. Putting them under the control of Spokane Valley Command Staff will create a dedicated, enhanced Investigative Unit that will tackle the property and drug crimes, which are inextricably linked. Having all property crime and drug crime investigators as dedicated Spokane Valley officers will insure that we have the appropriate number of personnel who are focused on solving current Spokane Valley crimes and preventing future crimes while continuing to work regionally with other agencies. These officers will be under the direct supervision of the Spokane Valley Investigative sergeant, overseen by Spokane Valley Command Staff. As property and drug crimes are often comingled, a combined effort to solve and prevent these crimes is more effective and efficient.

Current Property Crimes and Drug Structure

Dedicated Property Crimes (City Control)
1 Sergeant
6 Detectives

Shared Investigative Task Force (County Control)
(City pays about 50%)
1 Sergeant
6 Detectives

Proposed Property Crime and Drug Structure



Spokane Valley Police Department–Costs to Implement Plan

Current Methodology Cost Impact:

Cost Per Commissioned Officer = \$150,000 X 2

- Adjusted for 2014= \$154, 866 X 2 = \$309,732 (Includes Support Staff, M&O, Overhead, Equipment)

Potential Additional Cost Impacts

Impact from Position Changes - Minimal Impact to Commissioned Officer Rate:

- 2 Corporals to 2 Detectives = No Change
- 3 Corporals to 3 Sergeants = \$28,396
- 1 Corporal to 1 Deputy = (\$25,389)

Impact from Usage on Radio and Dispatch costs (More officer initiated calls) = \$35,000

Academy Costs = \$6,090

Subtotal Additional Cost Impacts = \$44,097

Total First Year Costs = \$353,829

Recurring Costs = \$347,739

Additional Recommended One-time Expenses

Precinct Building Improvements = \$50,000
(Cubicles, Work Station Improvement)

Opticom Traffic Signal Controllers = \$19,384

Subtotal One-time Expenses= \$69,384

Total Staffing Costs + One-Time Expenses = \$423,213

* Additional Patrol Officers could result in a greater number of cases entering the criminal justice system resulting in increased Spokane Valley usage and increased costs for other Public Safety Contracts

Spokane Valley Police Department–Goals and Strategies

Goals	Strategies
G-1 To provide a professional and trustworthy police department	2015–2020 <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	2015–2020 <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	2015–2020 <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	2015–2020 <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 progress in meeting this goal

Spokane Valley Police Department–Workload Indicators

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

¹ Includes: burglary, forgery, theft, vehicle theft, vehicle prowling, malicious mischief.

² Includes: homicide, assault, kidnap, robbery, rape, child abuse, stalking.

³ This figure includes the number of incidents resolved by custodial arrest; it does not include the total number of charges.

Spokane Valley Police Department–Workload Indicators continued...

Goal	Workload Indicator	2008	2009	2010	2011	2012	2013	2014
G-1	Citizen complaints per 1,000 deputy incidents	-	-	-	-	.244	.706 ⁴	.518
	Outcome of complaint investigations:							
	% Sustained	-	-	-	-	11.1%	11.1%	0.0%
	% Not Sustained	-	-	-	-	11.1%	0.0%	0.0%
	% Exonerated	-	-	-	-	55.6%	55.6%	0.0%
	% Unfounded	-	-	-	-	0.0%	33.3%	79.2%
	% Investigation Pending	-	-	-	-	11.1%	0.0%	12.5%
	% Complaint forms not returned	-	-	-	-	11.1%	0.0%	8.3%
	Use of force per 1,000 deputy incidents	-	-	-	-	1.755	3.258 ⁵	3.153
	Outcome of use of force incidents:							
	% Justified	-	-	-	-	100%	100%	99.32%
	% Excessive	-	-	-	-	0.0%	0.0%	0.68%
G-2	Average response time to priority 1 Calls for Service (CFS) ⁶ <i>(All priority levels)</i>	-	-	-	-	-	3-6 min	3-6 min
	Percentage of CFS with deputy response	72.50%	68.72%	66.68%	65.64%	65.50%	64.25%	64.40%
	Percentage of incidents that were deputy initiated	57.53%	60.32%	55.83%	53.59%	50.48%	47.44%	48.23%
	Percentage of citizens who rate L.E. positively	-	66%	^	64%	^	^	^
G-3	Percentage of solvable property crimes cases assigned	-	-	-	67.29%	66.21%	43.88%	68.46%
	Percentage of assigned cases solved	-	-	-	91.60%	87.92%	95.09%	79.69%
	Percentage of assigned cases solved by arrest	-	-	-	84.00%	81.88%	74.42%	74.24%
	Total unassigned cases	-	-	-	243	245	495	211
	Cases inactivated due to lack of evidence or leads	-	-	-	42	58	65	34
G-4	Collisions per capita	-	-	-	0.022	0.024	0.023	0.024
	Percentage of traffic complaints worked	-	-	-	-	100%	100%	100%

⁴ Changing methodology in obtaining complaint data has resulted in what appears to be a large increase in complaints.

⁵ Changing methodology in acquiring UOF data for 2013 has resulted in what appears to be a large increase in UOF.

⁶ The current CAD system does not facilitate extracting an accurate number.

[^]The Citizen Survey was first performed in 2009, again in 2011; but, was eliminated in the 2013 and 2014 budgets due to limited funding.

Spokane Valley Police Department–Performance Measures

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—e.g.: 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.

Spokane Valley Police Department–2015 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. 2015. Prior to assessing the impact of these cuts, it is appropriate to review the status of the current budget and the level of service provided in exchange for those funds.

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

Impact of 3% Budget Cut:

- Minimum staffing levels would be much more difficult to meet. As a result, overtime expenditures can be expected to rise.
- Overall staffing levels would be consistently lower, resulting in:
 - 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.

Spokane Valley Police Department–2015 Budget and Staffing Impact Summary

continued...

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.

Spokane Valley Police Department–2015 Budget and Staffing Impact Summary

continued...

Impact of 6% Budget Cut:

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

Impact of 9% Budget Cut:

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

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

ADDENDUM B: Foundation of the City of Spokane Valley

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 continued...

Section 8.

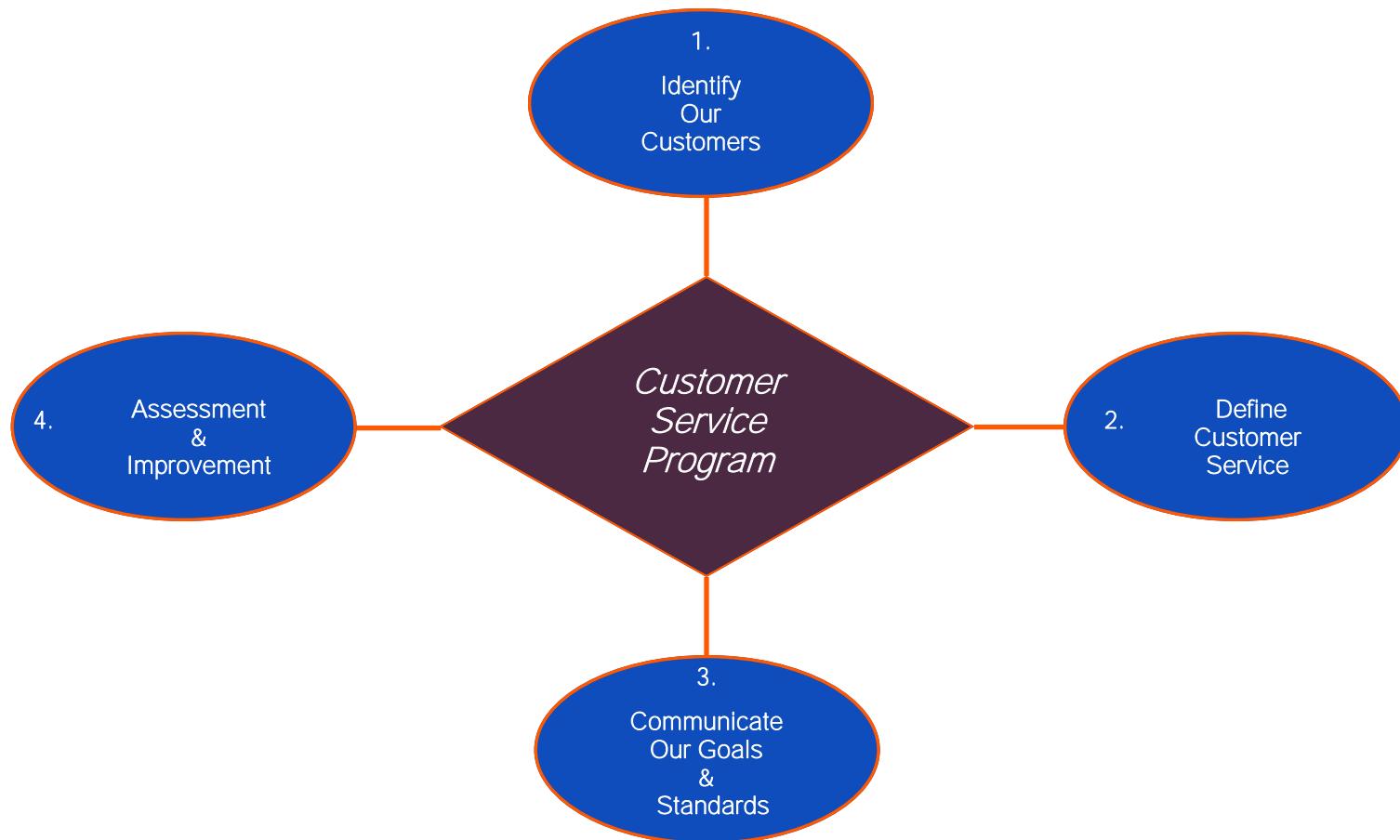
We solicit the City Manager's support in conducting the affairs of the City with due regard for:

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

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 continued...

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 2015

The 2015 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.

- **Pursue a legislative capital budget request** for possible financial assistance for the Barker Road Bridge Grade Separation (overpass/underpass); the Appleway Trail Project; and parkland acquisition.
- **Pursue the Bridging the Valley concept** at state and federal levels, including long-term funding for grade separation and corridor consolidation.
- **Continue and expand, where possible, economic development efforts**, including review and evaluation of Spokane Valley's development regulations and how they compare with other jurisdictions; and including completion of the City Hall Plan.
- **Pursue a sustainability plan** in connection with the City's Street Preservation program, to include sustained funding in the City's Street Fund to address concerns beyond the year 2019.
- **Evaluate and discuss increasing costs** to public safety, including law enforcement. Seek long-term solutions to keeping costs in check while better serving the community.
- **Work toward completion** of the Comprehensive Plan review.

Summary: Citywide Business Plan

The Departmental Business Plans for 2015-2020 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 2015 Business Plan are based on information collected in 2008 which provide benchmarks for 2015-2020. 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.

