

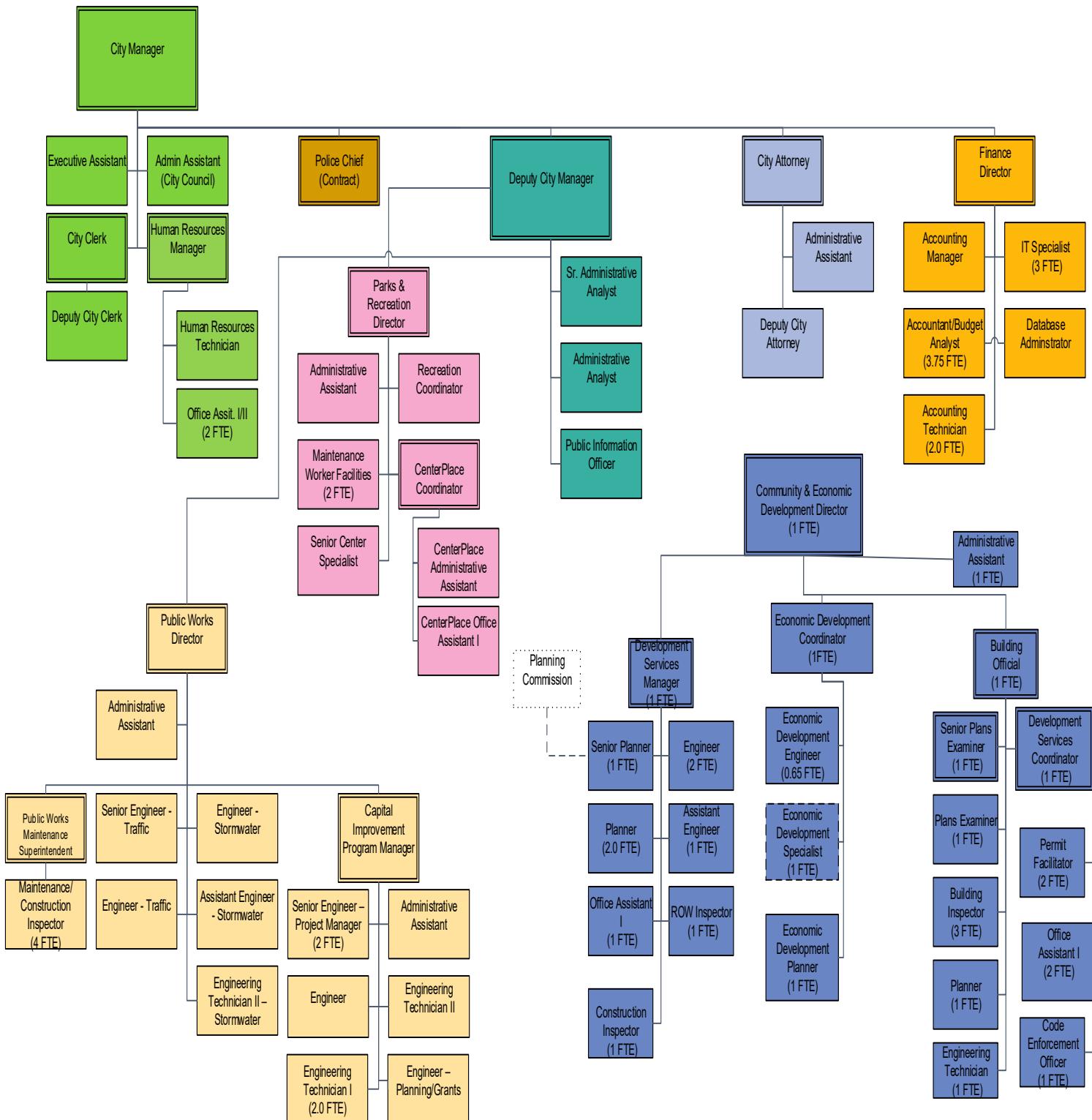


2017 Business Plan

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Organizational Overview



Executive Summary

City Manager's Message

Each year, the City of Spokane Valley prepares a business plan to guide in the preparation of the annual budget. The 2017 Business Plan links together community priorities, the Financial Projection, Council goals, and the proposed 2017 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.

Hope for the best, prepare for the worst. The Business Plan also helps the City prepare for cyclical downturns in the economy. To meet this objective, each department prepares a theoretical set of 3%, 6%, and 9% budget reductions. These reductions are not budget proposals, but tools to test the base level of services provided by the City and anticipate potential future revenue shortfalls. Since experiencing a significant decline in revenue sources, such as sales tax, from 2007-2010, (Table 1.1, pg. 9), there has been a moderate increase from 2011-2016. The Financial Projection, (Table 1.2, pg. 10-11), reflects this slightly positive trend with a modest increase of about 3.0% per year through 2019. Therefore, the 2017 Business Plan has been created during a time of a moderately strengthening economy. Within this document, each department has defined its functions and has identified the services each function provides. With projected economic constraints, the ability to sustain services in 2017 at the 2016 levels is feasible. With existing Operations and Maintenance (O&M) held to a 1% increase, with a few exceptions, the City does not anticipate utilizing reserves for O&M in 2017.

Looking forward, in order to meet the City's budget objectives, departmental goals and strategies have been adjusted from the 2016 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 services 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.

Based on the Financial Projection, department budgets have been thoroughly reviewed to keep 2017 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 six-year cycle, the Financial Forecast is limited to five years. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2021. It is important to note the Business Plan and Financial Projection are imperfect tools and is precisely why both documents are updated on an ongoing basis.

Fiscal Policies

The Fiscal Policies adopted by the City Council are important for the long-range fiscal strength of Spokane Valley. These policies appropriately dictate if the economic conditions deteriorate, future budget reductions may be triggered.

Financial Management

- Maintain basic service levels with minimal resources to achieve success.
- Minimize personnel costs/overhead by continuing to contract for many services.
- Continue the six-year Business Plan process.
- Leverage City funds with grant opportunities.*
- 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 2.35% of its total debt capacity, and more importantly, only 11.74% of non-voted bond capacity. This reflects an exceptionally low debt burden.

- Strive to prioritize spending in the annual budget process and minimize mid-year addition of projects and appropriations.

*The City has made a decision to use a combination of cash and debt to finance the new City Hall to be completed in the fall of 2017. Essentially, the City will trade rent payments for mortgage payments but will own the building at the end of 30 years. In addition to the finance charges, the City will incur approximately \$271,700 in operation cost. This is detailed in Table 1.2 on page 10.



Financial Objectives

1. Adopt a General Fund Budget with recurring revenues equal to, or greater than recurring expenditures.
2. Maintain a minimum General Fund Ending Balance of at least 50% of recurring expenditures, which is the equivalent of six months of general fund operations.
3. If necessary, utilize the Service Level Stabilization Reserve Fund (\$5.5 million) to maintain ending fund balance minimum.
4. Commitment to the strategy the Service Level Stabilization Reserve Fund will not reduce below \$3.3 million (60% of \$5.5 million).
5. Maintain the 2017 property tax assessment the same as 2016 with the exception of new construction. As in the previous seven years, the City will forego the 1% annual increase to property tax allowable by RCW 84.52.050. We anticipate this will result in a levy of \$11,489,500 plus estimated new construction of \$125,000 for a total levy of \$11,614,500. The allowable potential increase will be banked for future use as provided by law. This effectively makes the eighth year in a row that we have not increased our City property tax assessment.
6. Grow our economy so the existing tax base can support basic programs.

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

Financial Challenges

1. Declining revenues in Street O&M Fund #101 that will impact our future ability to deliver historic service levels.
This Fund depends upon a combination of gas and telephone tax receipts.
 - Because the gas tax is a flat amount per gallon, and because each generation of newer vehicles get better gas mileage, we find our gas tax revenues have recently hovered somewhere between either flat or declining. Due to the State Legislature's increase in the gas tax we are seeing a bit of an increase in 2016 and this is projected to continue into 2017.
 - The 6% telephone utility tax generated \$3.1 million in the first year of implementation in 2009. Since that time, however, we have experienced a steady decline and at this point are projecting 2017 revenues of just \$2,200,000.
2. Balancing the cost of pavement preservation against other transportation and infrastructure needs.
 - Pavement preservation has historically been financed from a combination of sources including:
 - General Fund dollars,
 - Street Fund money,
 - real estate excise tax (REET) receipts,
 - grants, and
 - Civic Facility Replacement Fund #123 (Fund #123) reserves that were dedicated towards this purpose.

Because Fund #123 reserves will be fully depleted in 2016, beginning in 2017 the City will be forced to dedicate more REET receipts towards pavement preservation if we wish to maintain historic levels of funding.

- Street construction and reconstruction projects are typically financed through a combination of state and federal grants plus a City match that normally comes from REET receipts. The more we apply REET dollars towards pavement preservation projects, the less able we are to leverage this revenue source towards street construction and reconstruction projects. If one assumes we are able to obtain street construction grants requiring a 20% City match, then every \$1 of REET money we set aside for this purpose leverages a \$5 project.

3. Railroad Grade Separation and Quiet Zone Projects (overpasses and underpasses)

Bridging the Valley is a proposal to separate vehicle traffic from train traffic in the 42 mile corridor between Spokane and Athol, ID. The separation of railroad and roadway grades in this corridor is intended to promote future economic growth, traffic movement, traffic safety, aquifer protection in the event of an oil spill, and train whistle noise abatement. The underlying study outlined the need for a grade separation at four locations in Spokane Valley including:

- Barker Road and Trent Avenue Overpass (estimated cost of \$36.0 million),
- Pines Road and Trent Avenue Underpass (estimated cost of \$19.8 million),
- Sullivan Road Overpass improvements (estimated cost of \$16.1 million), and
- Park Road Overpass (estimated cost of \$19.0 million).

Because grade separation projects are exceptionally expensive endeavors (totaling \$90.9 million) and largely beyond our ability to finance through existing sources of internal revenue, the City has pursued grant funding from both the federal and state government over the past several years. We anticipate this is a discussion that will continue well into the future.

4. Grants and Declining Matching Funds

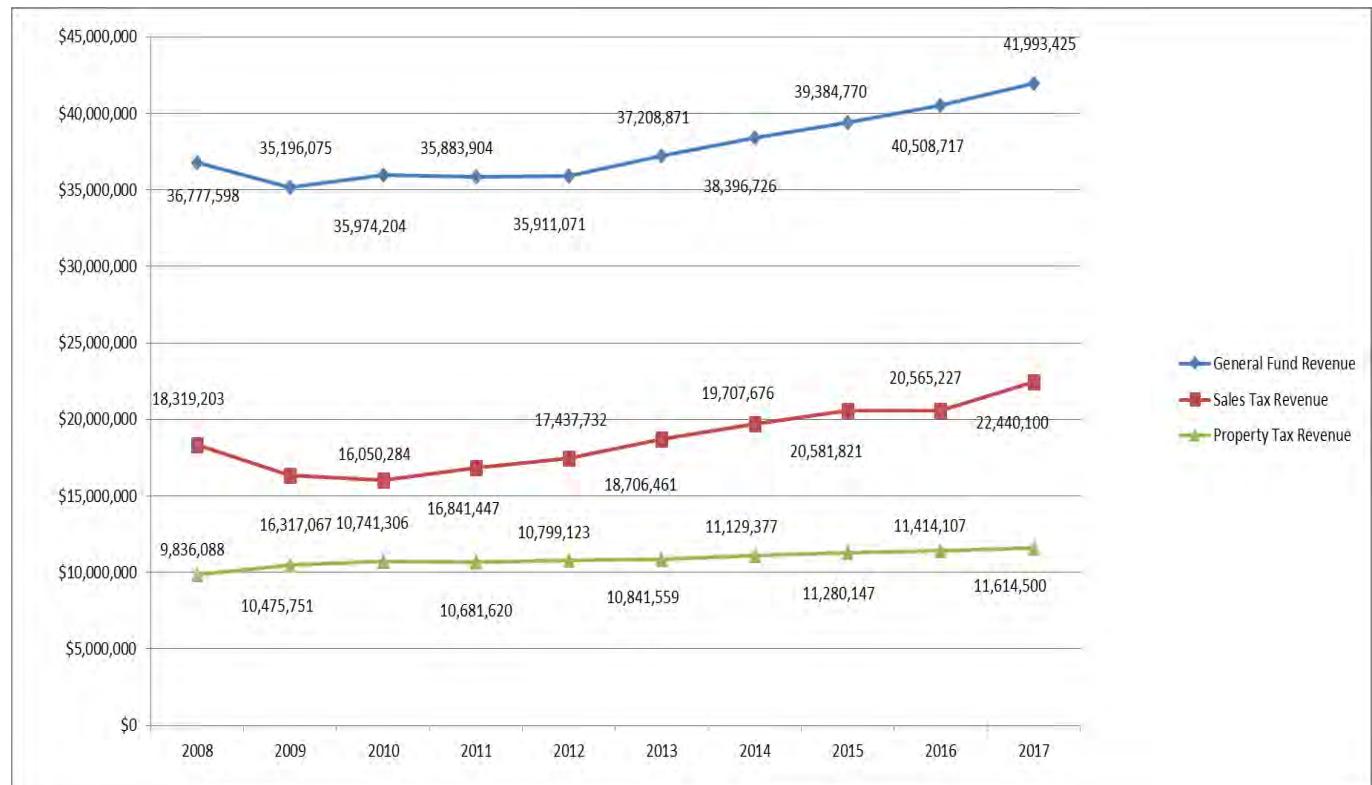
City staff actively pursue funding commitments from other sources to help pay the cost of needed capital improvements related to pavement preservation; transportation including street construction and reconstruction; bridges; stormwater facilities; parks that benefit the community; and railroad grade separation projects. In 2017, a total of \$23.28 million is budgeted to address capital projects and of this amount we anticipate \$8.04 million (or 34.5%) of these costs will be offset with grant revenues. This figure is quite low in comparison to previous years and this is largely due to the City Hall project which is being financed with a combination of cash we set aside for this project and LTGO bond proceeds. If we exclude the \$5.34 million budgeted for the City Hall project in 2017, the remaining capital projects total \$17.94 million, of which \$8.04 million (or 44.8%) is offset by grant revenues. Following is a history of the percentage of capital projects we have been able to cover with grant revenues:

• 2017 Budget = 44.8%	• 2013 Budget = 83.0%
• 2016 Budget = 56.6%	• 2012 Budget = 65.0%
• 2015 Budget = 66.2%	• 2011 Budget = 48.0%
• 2014 Budget = 70.2%	

Much of the deviation from year to year revolves around the amount of cash the City applies towards projects but we are always on the lookout for grant revenues to offset our costs. The City has historically maintained a fairly aggressive capital construction program and we will strive to do so in the future.

Sales Tax Revenues Source

Table 1.1



CenterPlace

Financial Projection

Table 1.2 page 1

CITY OF SPOKANE VALLEY, WA
General Fund Budget Projection

1/24/2017

	2017 Adopted Budget	2018 Projection	2019 Projection	2020 Projection	2021 Projection
RECURRING ACTIVITY					
Revenues					
Property Tax	1 11,614,500	11,739,500	11,864,500	11,989,500	12,114,500
Sales Tax	2 19,851,100	20,446,600	21,060,000	21,691,800	22,342,600
Sales Tax - Public Safety	3 919,000	946,600	975,000	1,004,300	1,034,400
Sales Tax - Criminal Justice	4 1,669,000	1,719,100	1,770,700	1,823,800	1,878,500
Gambling & Leasehold Excise Tax	5 341,500	351,700	362,300	373,200	384,400
Franchise Fees/Business Registration	6 1,200,000	1,236,000	1,273,100	1,311,300	1,350,600
State Shared Revenues	7 2,104,600	2,167,700	2,232,700	2,299,700	2,368,700
Fines and Forfeitures / Public Safety	8 1,361,000	1,401,800	1,443,900	1,487,200	1,531,800
Community Development	9 1,449,300	1,492,800	1,537,600	1,583,700	1,631,200
Recreation Program Revenues	10 640,900	660,100	679,900	700,300	721,300
Miscellaneous Department Revenue	11 94,000	96,800	99,700	102,700	105,800
Miscellaneous & Investment Interest	12 133,500	137,500	141,600	145,800	150,200
Transfer-in - #101 (street admin)	13 39,700	40,500	41,300	42,100	42,900
Transfer-in - #105 (h/m tax-CP advertising)	14 30,000	30,000	30,000	30,000	30,000
Transfer-in - #402 (storm admin)	15 13,400	13,700	14,000	14,300	14,600
Total Recurring Revenues	41,461,500	42,480,400	43,526,300	44,599,700	45,701,500
Expenditures					
City Council	16 542,872	559,200	576,000	593,300	611,100
City Manager	17 724,435	746,200	768,600	791,700	815,500
Legal	18 509,694	525,000	540,800	557,000	573,700
Public Safety	19 24,950,372	25,698,900	26,469,900	27,264,000	28,081,900
Deputy City Manager	20 750,277	772,800	796,000	819,900	844,500
Finance / IT	21 1,282,460	1,320,900	1,360,500	1,401,300	1,443,300
Human Resources	22 262,417	270,300	278,400	286,800	295,400
Public Works	23 981,932	1,011,400	1,041,700	1,073,000	1,105,200
City Hall Operations and Maintenance	24 303,918	313,000	322,400	332,100	342,100
Community Development - Administration	25 282,962	291,500	300,200	309,200	318,500
Community Development - Economic Development	26 683,632	704,100	725,200	747,000	769,400
Community Development - Development Services	27 1,418,984	1,461,600	1,505,400	1,550,600	1,597,100
Community Development - Building	28 1,390,834	1,432,600	1,475,600	1,519,900	1,565,500
Parks & Rec - Administration	29 288,964	297,600	306,500	315,700	325,200
Parks & Rec - Maintenance	30 861,350	887,200	913,800	941,200	969,400
Parks & Rec - Recreation	31 235,995	243,100	250,400	257,900	265,600
Parks & Rec - Aquatics	32 457,350	471,100	485,200	499,800	514,800
Parks & Rec - Senior Center	33 95,916	98,800	101,800	104,900	108,000
Parks & Rec - CenterPlace	34 891,458	918,200	945,700	974,100	1,003,300
General Government	35 1,240,850	1,278,100	1,316,400	1,355,900	1,396,600
Transfers out - #204 (2016 LTGO debt service) (A)	36 397,350	399,350	401,250	401,450	401,500
Transfers out - #309 (park capital projects)	37 160,000	164,800	169,700	174,800	180,000
Transfers out - #311 (pavement preservation)	38 953,200	981,800	1,011,300	1,041,600	1,072,800
Transfers out - #501 (CenterPlace kitchen reserve)	39 36,600	36,600	36,600	36,600	36,600
Transfers out - #502 (insurance premium)	40 350,000	360,500	371,300	382,400	393,900
Total Recurring Expenditures	40,053,822	41,244,650	42,470,650	43,732,150	45,030,900
Recurring Revenues Over (Under) Recurring Expenditures					
	1,407,678	1,235,750	1,055,650	867,550	670,600
NONRECURRING ACTIVITY					
Revenues					
Transfers in - #106 (solid waste repayment)	40,425	40,425	40,425	0	0
Transfers in - #310 (lease in excess of bond pmt)	490,500	0	0	0	0
Total Nonrecurring Revenues	530,925	40,425	40,425	0	0
Expenditures					
General Government IT capital replacements	100,000	0	0	0	0
City Hall lease payment (2017 final year) (A)	513,100	0	0	0	0
Police Department (CAD / RMS)	145,000	0	0	0	0
Community & Econ Dev (retail recruitment)	50,000	0	0	0	0
Parks & Rec (pool drain pipe & gutter line repairs)	12,000	0	0	0	0
Parks & Rec (replace Great Room audio/visual)	345,000	0	0	0	0
Parks & Rec (replace carpet at CenterPlace)	24,750	0	0	0	0
Transfers out - #314 (Pines underpass design)	1,200,000	0	0	0	0
Total Nonrecurring Expenditures	2,389,850	0	0	0	0
Nonrecurring Revenues Over (Under) Nonrecurring Expenditures					
	(1,858,925)	40,425	40,425	0	0
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES					
ESTIMATED BEGINNING UNRESTRICTED FUND BAL.	(451,247)	1,276,175	1,096,075	867,550	670,600
ESTIMATED ENDING UNRESTRICTED FUND BAL.	26,435,336	25,984,089	27,260,264	28,356,339	29,223,889
Ending fund balance as a % of recurring expenditures	25,984,089	27,260,264	28,356,339	29,223,889	29,894,489
	64.87%	66.09%	66.77%	66.82%	66.39%

Table 1.2 page 2

		Projection Assumptions			
		2018 Projection	2019 Projection	2020 Projection	2021 Projection
<u>Projection assumes:</u>					
1	An increase of	0.00%	plus new construction of	\$125,000	per year through 2021
2	An increase of	3.00%	in 2018,	3.00%	in 2020, and
3	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
4	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
5	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
6	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
7	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
8	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
9	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
10	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
11	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
12	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
13	An increase of	2.00%	in 2018,	2.00%	2.00% in 2021
14	An increase of	0.00%	in 2018,	0.00%	0.00% in 2021
15	An increase of	2.00%	in 2018,	2.00%	2.00% in 2021
16	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
17	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
18	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
19	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
20	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
21	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
22	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
23	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
24	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
25	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
26	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
27	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
28	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
29	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
30	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
31	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
32	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
33	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
34	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
35	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
36	An increase of	0.50%	in 2018,	0.48%	0.05% in 2021
37	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
38	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021
39	An increase of	0.00%	in 2018,	0.00%	0.00% in 2021
40	An increase of	3.00%	in 2018,	3.00%	3.00% in 2021

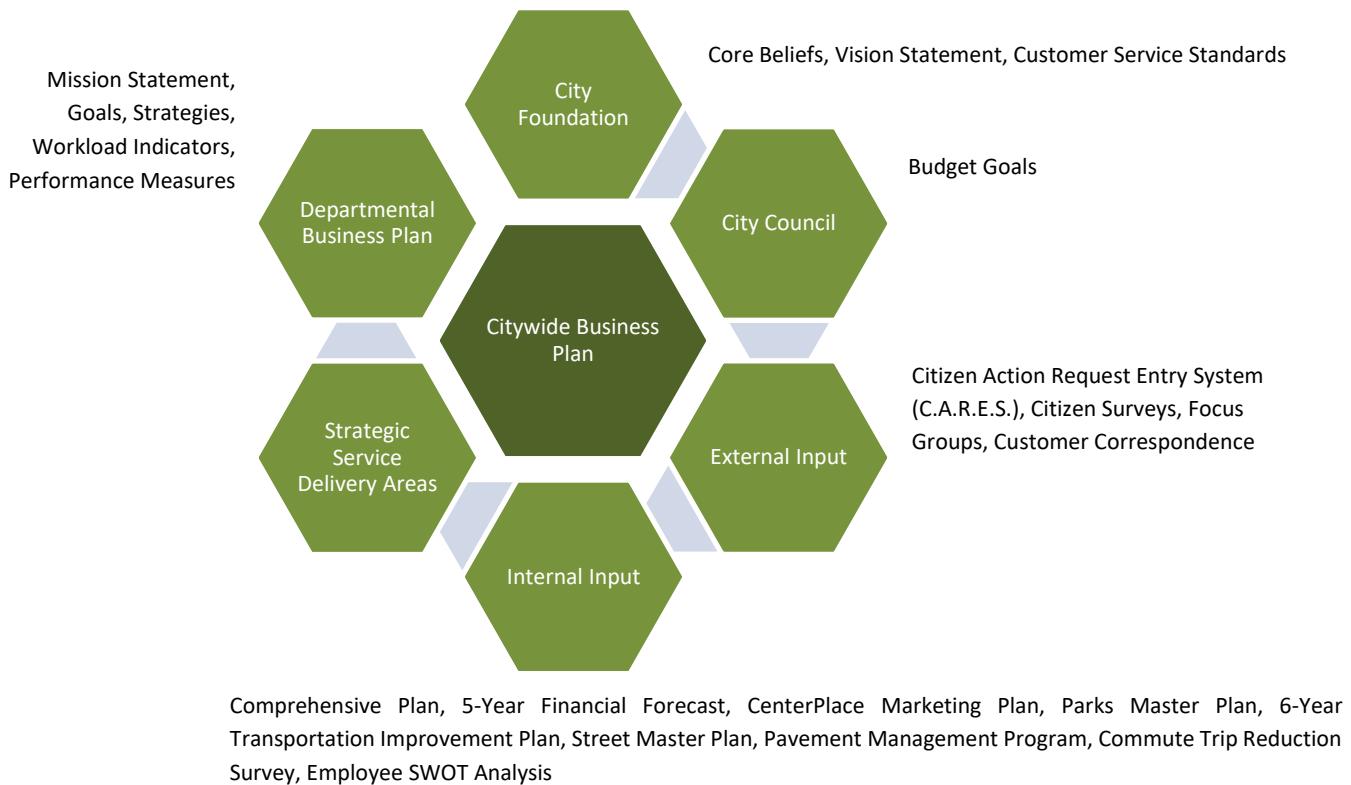
Table 1.2 Financial Forecast and Program Impact Summary

The General Fund forecast for the years 2018 through 2021 uses the adopted 2017 Budget as a beginning point and currently assumes levels of service that are identical to those provided by the City in 2017. 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 2017 is as of January 24, 2017, and is based upon preliminary and unaudited figures. As we progress through the process of "closing the 2016 books" we anticipate this figure will change due to the fact we will continue to record both 2016 revenues and expenses as we become aware of them.

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

Business Plan Process



This proposed six-year Business Plan for 2017-2022 is based on the fulfillment of the City's Vision Statement:

"A community 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. Addendum B 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 2017.

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, 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. The five strategic service areas have mission statements that guide the departments within the strategic area.

Executive & Legislative Support

Parks & Recreation

Operations & Administrative Services

Public Works

Community & Economic Development

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 Citywide 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.

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

We solicit the City Manager's support in conducting the affairs of the City with due regard for: (d) Seeking creative ways to contain or impede the rising cost of governmental services, including examination of private sector alternatives in lieu of governmentally provided services.

Putting this Core Belief into action, the City of Spokane Valley utilizes public-private partnerships to reduce expenses while preserving services to its citizens. Specialized businesses often can provide services more efficiently and effectively than government. The City of Spokane Valley operates very lean; for 2017, 88.4 regular status employees provide services to a city holding a population of approximately 91,160*. Contracting many 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 department to determine if any changes are needed to improve service. The Business Plan is the tool used to guide each department 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.

*As reported by the Office of Financial Management for Washington State on April 1, 2016

Understanding the Departmental Business Plan

The 2017 Business Plan provides a detailed description of each department's services which define the Strategic Service-Delivery. Along with a description of each service, 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 2017 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.

Goals & Strategies	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	Data is 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.

Performance Measures	Performance Measures are 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.
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Target	The target is 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.
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Legislative – City Council

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.

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

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

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

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



Position 1
Mayor Rod Higgins



Position 4
Ed Pace



Position 7
Mike Munch



Position 2
Caleb Collier



Position 5
Pam Haley



Position 3
Arne Woodard



Position 6
Sam Wood

2017 Council Goals

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



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

Continue and expand, where possible, economic development efforts.

Complete the development of implementation strategies for the retail and tourism studies that were completed in 2016.



Pursue a sustainability plan in connection with the City's Street Preservation program, to include sustained funding in the City's Street Fund #101 and Pavement Preservation Fund #311 to address concerns beyond the year 2021.

Evaluate and discuss increasing cost to public safety, including law enforcement. Continue the ongoing process to develop long-term solutions to controlling costs while better serving the community.

Pursue financing for Browns Park, Balfour Park and Appleway Trail amenities.



UNIVERSITY PLAZA LOOKING WEST

Legislative – City Council 2017 Budget Impact Summary*

Increase/Reduction

2017 Budget +.56% \$2,858 Compared to 2016	<p>The Executive City Council line item portion of the budget is able to operate with a .56% increase over the 2016 adopted budget</p> <p>Payroll taxes and benefits have been reduced by \$7,857 to reflect the estimate for 2017</p> <p>Professional services—state lobbyist increased by \$7,000 to reflect the estimated cost in 2017</p> <p>Broadcasting services has been reduced by \$1,400 to reflect the estimated cost in 2017</p> <p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p>
-3% (\$15,300)	<p>To meet a 3% reduction from the proposed 2017 Budget, the following line items have been reduced:</p> <ul style="list-style-type: none">- Federal lobbyist is reduced by \$6,200 or 7%.- Travel/Mileage has been reduced by \$7,000 or 25%. This reduction will have an effect on the Councilmembers' ability to attend conferences and meetings out of the area.- Registrations have been reduced by \$2,100 or 20%. This reduction will have an effect on Councilmembers' ability to attend conferences and meetings out of the area.
-6% (\$30,600)	<p>To meet a 6% reduction from the proposed 2017 Budget, the following line items have been reduced further or eliminated:</p> <ul style="list-style-type: none">- Federal lobbyist reduced by \$16,600 or 18%.- Travel/mileage has been reduced by \$10,500 or 38%. Only local meetings can be attended.- Registrations have been reduced by \$3,500 or 33%. Meeting attendance will be limited to local meetings.
-9% (\$45,900)	<p>To meet a 9% reduction from the proposed 2017 Budget, the following line items have been reduced:</p> <ul style="list-style-type: none">- Federal lobbyist reduced by \$31,900 or 35%.- Travel/Mileage has been reduced by \$10,500 or 38%. Only local meetings can be attended.- Registrations have been reduced by \$3,500 or 33%. Meeting attendance will be limited to local meetings.

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

General Government 2017 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 or debt service payments; 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.

Increase/ Reduction	
2017 Budget -15.93% (\$578,134) Compared to 2016	<p>The recurring General Government portion of the budget reflects an overall reduction of \$20,500 or .62% which is primarily the result of moving a \$200,000 appropriation for economic development to the Community & Economic Development Department and reclassifying a \$160,000 transfer to Park Capital Projects Fund #309 from nonrecurring to a recurring appropriation.</p> <p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p> <p>To meet a 3% reduction from the proposed 2017 budget, the following line items have been reduced:</p> <ul style="list-style-type: none">- Reduce the employee recognition line-item by \$1,400.- Reduce professional services—miscellaneous studies by \$50,000 to \$150,000.- This will reduce the City's ability to address unforeseen issues that may arise through the year.- Reduce the interfund transfer to Fund #309 for Park Capital Projects by \$40,000 to just \$120,000. This will impact the City's ability to finance future Park Capital Projects. <p>In addition to the 3% reductions:</p> <ul style="list-style-type: none">- Reduce professional services—miscellaneous studies by an additional \$10,000 to \$140,000. This will further reduce the City's ability to address unforeseen issues that may arise throughout the year.- Reduce the Outside Agency funding by \$11,550 to \$95,450.- Reduce the interfund transfer to Fund #309 for park capital projects by an additional \$70,000 to just \$50,000. *This will further impact the City's ability to finance future Park Capital Projects. <p>In addition to the 3% and 6% reductions:</p> <ul style="list-style-type: none">- Reduce the employee recognition line-item by an additional \$1,600; resulting in elimination of the entire \$3,000 initially budgeted.- Reduce the Professional Services – miscellaneous studies by an additional \$20,000 to \$120,000. This will further reduce the City's ability to address unforeseen issues that may arise through the year.- Reduce Outside Agency funding by an additional \$19,930 to a total of \$75,520.- Reduce the interfund transfer to Fund #309 for Park Capital Projects by an additional \$50,000 resulting in elimination of the entire \$160,000 initially budgeted.
-3% (\$91,400)	
-6% (\$182,950)	
-9% (\$274,480)	

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

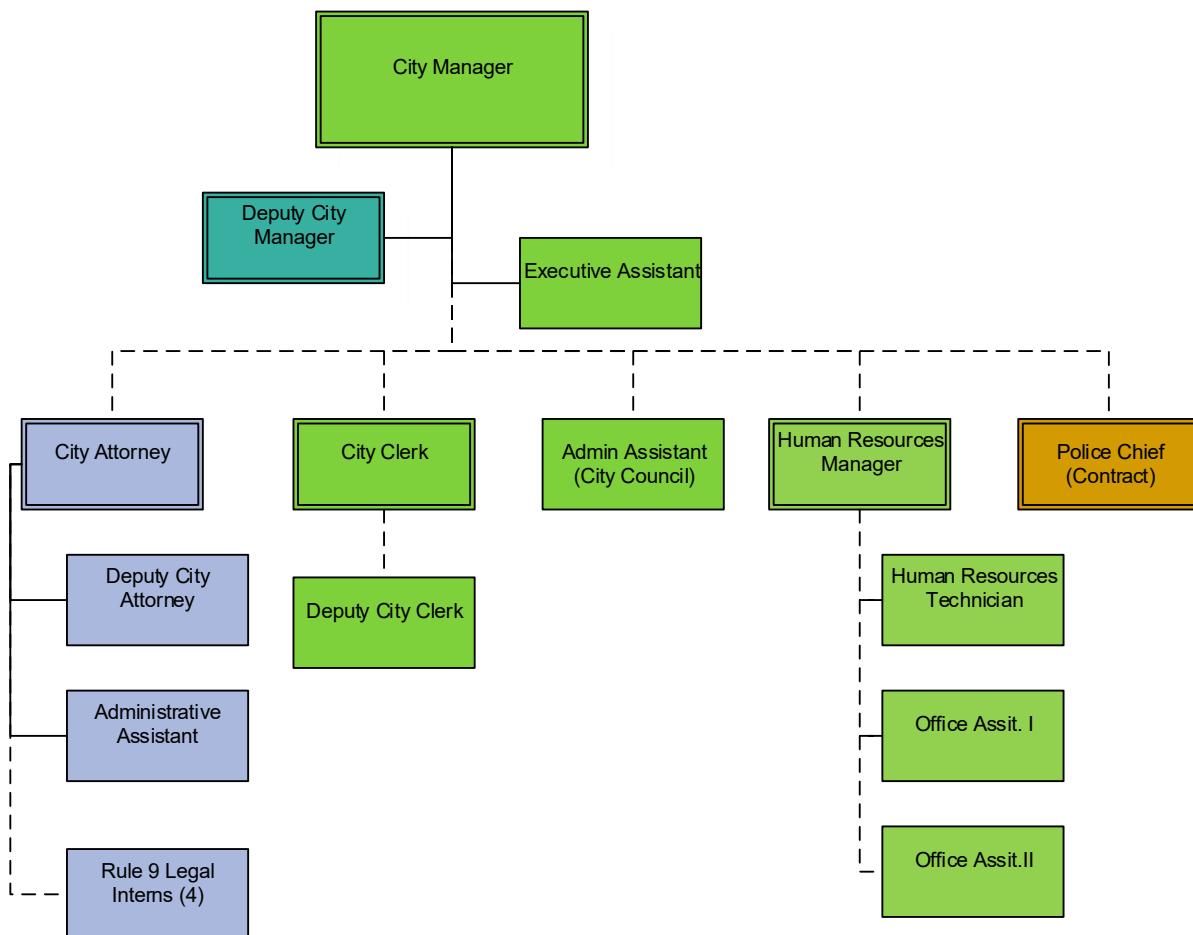
Executive & Legislative Support

City Manager – City Clerk

Our Mission is to provide the City Council and employees with professional leadership, and sage advice, and to work together to implement best practices to achieve adopted goals and deliver quality services to the community.

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.



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 to meet those needs in an effective, cost-efficient manner; directs development and implementation of initiatives for service quality improvement; provides daily 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; and
- 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.



City Clerk

The City 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 City Clerk's Office oversees record archival and all document imaging for state compliance. The City Clerk's office provides the following services:

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

City Manager Goals & Strategies

Goal 1: Facilitate the achievement of annually established Council Goals (all years).	2017-2022: <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.
Goal 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.	2017-2022 <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).
Goal 3: Prepare Legislative Agenda for Council consideration.	2017 <ul style="list-style-type: none">- Present a draft Legislative Agenda to Council to consider the matters the City Council wishes to promote on behalf of the City for the potential inclusion in the State's Budget.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016
G-1	Weekly Meetings with Department Heads to attain Council Goals	52	51	53	52	52	52
	Goal Attainment Progress (Business Plan) posted to website by February 25 annually (after the winter Council Workshop)	✓	✓	✓	✓	✓	✓
	Number of established Council Goals	6	6	5	6	6	6
	Number of Council meetings	51	49	53	50	48	77
G-2	Draft of Departmental Business Plans completed annually by June 30	✓	✓	✓	✓	✓	✓

Goal	Workload	2011	2012	2013	2014	2015	2016
	General Fund Budget Projection reviewed and updated annually	✓	✓	✓	✓	✓	✓
	Balanced budget presented to City Council annually	✓	✓	✓	✓	✓	✓
	Number of boxes archived	91	109	53	36	85	70
	Number of public records requests processed	310	352	297	276	296	295
	Number of boxes destroyed	-	-	-	40	42	49
	Number of files/documents destroyed	-	-	-	1,233	759	689
	Address files scanned and destroyed	-	-	-	3,221	7,001	11,038
	Number of contracts processed	192	206	234	243	238	228
	Ordinances passed	22	29	20	21	26	18
	Resolutions passed	12	14	13	15	12	12

Performance Measures

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.
	Dollars spent City-wide per capita (all accounts year-end figure) pending year-end adjustments ²	\$54,347,028 ÷ 89,755 ¹ \$606/capita	\$57,082,939 ÷ 90,110 ³ \$633/capita	\$58,574,535 ÷ 91,490 \$640/capita	\$64,824,939 ÷ 92,050 \$704/capita	\$68,803,959 ÷ 93,340 \$737/capita	\$66,961,089 ÷ 94,160 \$711/capita	\$61,765,748 ÷ 91,818 \$672/capita
	Percent of response per public record requests completed in 5 days	100%	100%	100%	98.9%	99.6%	99.7%	99.58%
	Average number of days to respond	--	--	--	--	.59	1.02	.83
	Average number of days to completion	--	--	--	--	5.65	5.77	5.13
	Percent of all documents and forms indexed on City's website by year end	100%	100%	100%	100%	100%	100%	100%
	Percent of prompt indexing of Council documents within 5 working days	100%	100%	100%	100%	100%	100%	100%

¹This number is based on the 2010 census

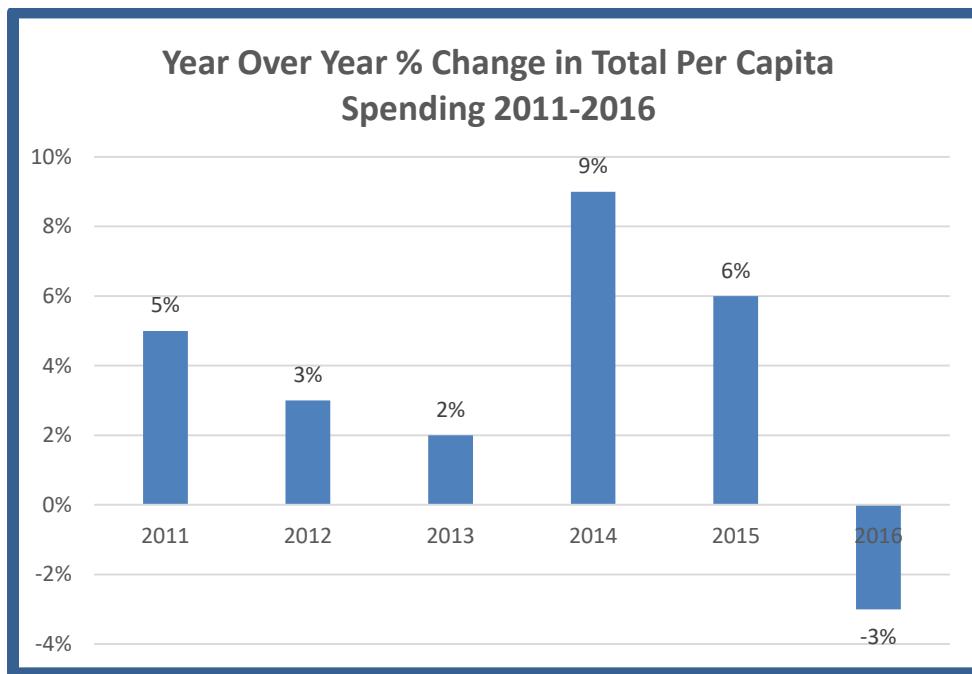
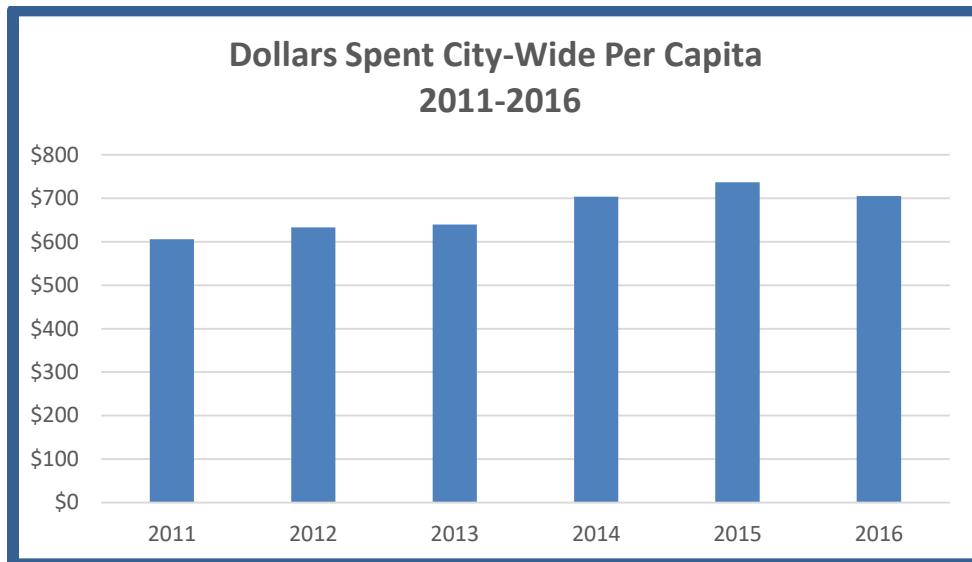
²This includes revenues as well as grant funds

³Per the Washington State Office of Financial Management

Performance Measures Summary

6-Year Performance Measures Summary Goal 2:

- The six-year average per capita expenditure is \$672.00
- Operating costs change minimally from year to year. The majority of cost increases are the result of increased capital project spending which largely utilizes outside funding sources.



City Manager/ City Clerk 2017 Budget and Staffing Impact Summary*

Increase/Reduction

2017 Budget
+1%
\$7,132
Compared to 2016

The Executive & Legislative line-item portion of the budget is able to operate with a 1% increase over the 2016 adopted budget.

- Legal notices increased by \$2,900 to reflect the estimated cost in 2017.
- Copier maintenance increased by \$500 to reflect the estimated cost in 2017.

Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget

-3%
(\$21,710)

To meet a 3% reduction from the proposed 2017 budget, the following line items have been reduced or eliminated:

- Reduce overtime hours by \$800 (47%);
- Reduce FTEs from 5.0 to 4.75;
- Reduced travel/mileage by \$1,650 (11%).

-6%
(\$43,421)

To meet a 6% reduction from the proposed 2017 budget, the following line items have been reduced or eliminated:

- Reduce overtime by \$1,700 (100%);
- Reduce FTEs from 5.00 to 4.50;
- Reduce travel/mileage by \$3,200 (21%).

-9%
(\$65,681)

To meet a 9% reduction from the proposed 2017 budget, the following line items have been reduced or eliminated:

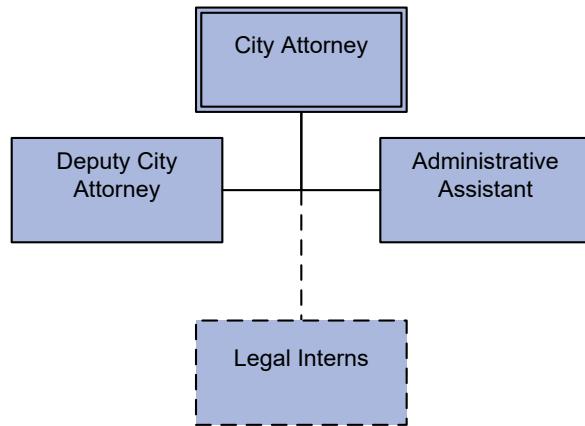
- Reduce overtime by \$1,700 (100%);
- Reduce FTEs from 5.00 to 4.25;
- Reduce travel/mileage by \$3,200 (21%);
- Reduce professional services by \$3,000 (14%).

* 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.

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, interlocal 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 Legal Interns.



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 & Economic Development issues;
- Advise on numerous miscellaneous issues of general governance on a daily basis;
- Draft, or review and revise, ordinances, resolutions, and policies as appropriate;
- Draft legal memoranda on a full range of municipal issues;
- Review and compile responses to public record requests when necessary;
- Provide training to staff on legal issues with broad application, such as public records, the Open Public Meeting Act, public disclosure rules, ethics, administrative and land-use regulations, contracts and purchasing, and ordinance drafting;
- Attend all Council Meetings;
- Attend all Planning Commission Meetings;
- Review and advise on all real property transfers (easements, deeds, etc.); and
- 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 12 years. The daily work largely consists of providing timely advice on a full range of municipal issues to City staff and the City Council. The most common examples involve reviewing public record request responses to determine compliance with disclosure and privacy laws; drafting and reviewing contracts for all departments; advising or drafting legal memoranda on a wide range of municipal issues; reviewing and advising Community & Economic Development on proposed private land development in order to proactively identify and avoid potential legal difficulties; and representing the City in litigation.

Goals & Strategies

Goal 1: To have a fully operational City Attorney's Office that proactively assists in office process development, advises all departments on legal issues in a timely manner, and manages all potential and existing litigation.

2017-2022:

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

Goal 2: To assist other departments in analyzing and mapping existing processes to determine compliance with the law and whether higher levels of customer service can be achieved.

2017-2022

- 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.

Goal 3: Provide legal support to other departments and to the Council in furtherance of the Council goal to develop and adopt necessary development regulations to implement the Comprehensive Plan Update.

2017

- Present to Council a draft Legislative Agenda to consider the matters the City Council wishes to promote on behalf of the City for the potential inclusion in the State's Budget.

Goal 4: Negotiate and draft utility franchise agreements on an as-needed basis with utility providers.

2017-2022

- Finalize and begin negotiations to establish and update franchise agreements.
- Draft model language for franchise agreements.

Goal 5: Assist Community & Economic Development to identify options for economic development.

2017-2022

- Assist with development of functional economic development tools.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016	6 Yr. Avg.
Dept. related	Work order requests processed	259	249	251	274	254	295	264
	Legal memoranda	111	50	27	26	28	25	45
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	6	9	19	11	22	46	19
	Litigation matters including enforcement matters Enforcement — Opened Closed	9 39	17 21	25 16	21 15	44 27	23 17	23 23
	Training classes taught	3	4	5	10	6	9	6
	Average number of days for completion of tasks	24	22	18	17	18	26	21
	Ordinances and resolutions drafted	34	43	33	36	38	30	36
	Contracts reviewed	125	190	206	209	214	255	200

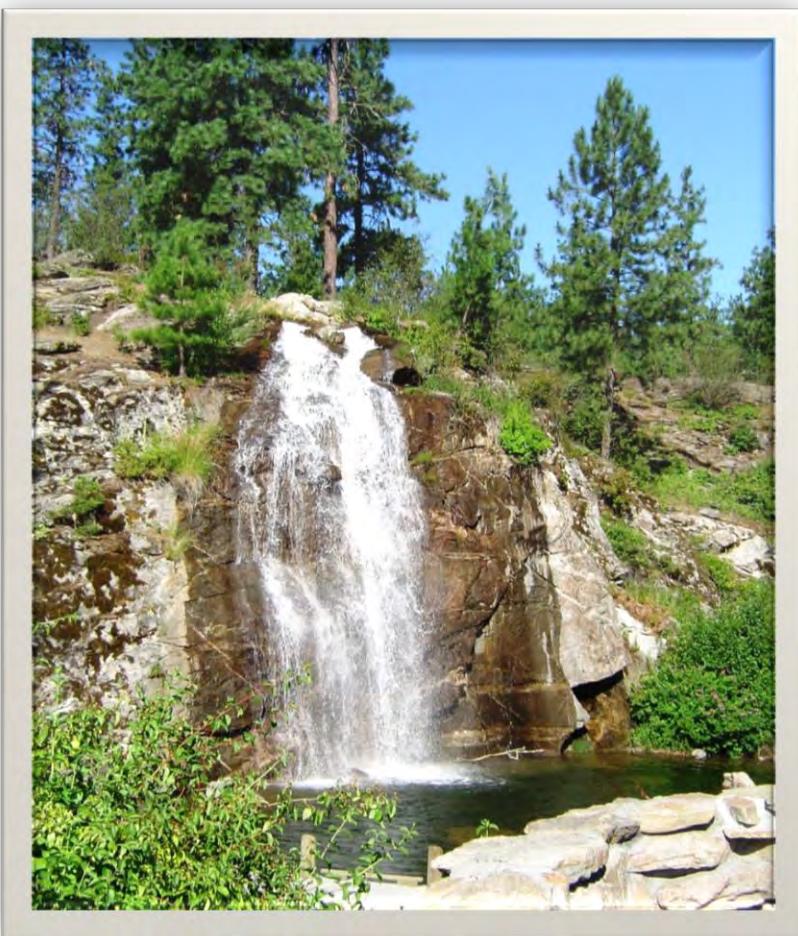
Performance Measures

Goal	Performance	2011	2012	2013	2014	2015	2016	Target
Dept. related	Legal service cost per hour compared to outside counsel	\$79 vs \$250	\$79 vs \$250	\$82 vs \$250	\$88 vs \$265	\$91 vs \$265	\$73 vs \$270	-
	Percentage of internal clients reporting legal advice was timely	84%	80%	67%	100%	95%	96%	95%
	Percentage of internal clients reporting that legal advice was clear and relevant	87%	77%	7%	100%	98%	96%	-

6-Year Summary:

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

Performance Measures



Mirabeau Falls

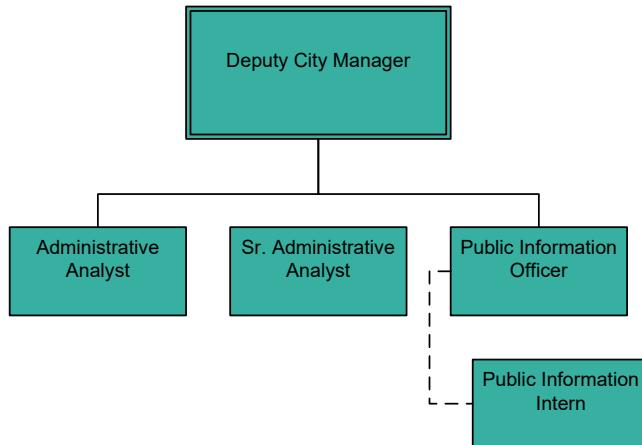
Office of City Attorney 2017 Budget and Staffing Impact Summary*

Increase/ Reduction	
2017 Budget +6.20% \$29,743 Compared to 2016	<p>The Office of the Attorney line-item budget reflects an increase of \$29,743 or 6.20%. Not including wages, payroll taxes and benefits, the budget reflects a reduction of \$792 or 1.01%. To the best of our ability, we make certain the budget requests for individual line items closely approximate the average actual expenditures in the previous three years.</p> <p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p> <p>To meet a 3% reduction from the proposed 2017 budget, the following line items have been reduced or eliminated:</p> <p>Office supplies – reduced by \$359 (25%);</p> <ul style="list-style-type: none">- The past two years we have reused file folders but that supply has now run out so we will have to order those this year where we have not in the past. Every effort will be made to reuse items that can be reused and go without wherever possible. <p>Eliminate one of three legal interns—reduced by \$12,990 (33%);</p> <ul style="list-style-type: none">- 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. <p>Outside legal counsel—reduced by \$380 (1%);</p> <ul style="list-style-type: none">- This is a minimal reduction and would not impact outside legal counsel. <p>Registrations—reduced by \$290 (15%);</p> <ul style="list-style-type: none">- This will reduce/eliminate training for the administrative assistant. <p>Filing/Recording fees—reduced by \$500 (14%);</p> <ul style="list-style-type: none">- Will need to prioritize documents to be recorded if possible.
-6% (\$29,063)	<p>In addition to the 3% cuts mentioned above:</p> <p>Eliminate one of two legal interns – reduced by \$12,990 (50%);</p> <ul style="list-style-type: none">- 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 and would only be able to discuss the most egregious code compliance cases. <p>Outside legal counsel—reduced an additional \$1,554 (6%);</p> <ul style="list-style-type: none">- This would have a substantial impact on the workload for the two attorneys and remaining intern, significantly reducing efficiency, total work product completed, as well as timeliness of completed work.
-9% (\$43,606)	<p>In addition to the 3% and 6% cuts mentioned above:</p> <p>Eliminate both legal interns – reduced by additional \$12,990 (100%);</p> <ul style="list-style-type: none">- In addition to the impacts listed above, elimination of the interns would greatly slow the production for the attorneys on other issues and reprioritization of issues would have to occur. It would slow the work significantly and reduce projects for other departments. There would be less time to identify system issues to benefit the City and its citizens, and there would be no time to work code compliance cases. <p>Outside legal counsel—reduced an additional \$1,913 (8%);</p> <ul style="list-style-type: none">- This would have a substantial impact on the workload for the two attorneys, significantly reducing efficiency, reducing total work product completed, as well as timeliness of completed work.

* 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 & Administrative Services

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



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.

Deputy City Manager

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

The Deputy City Manager performs the following essential services:

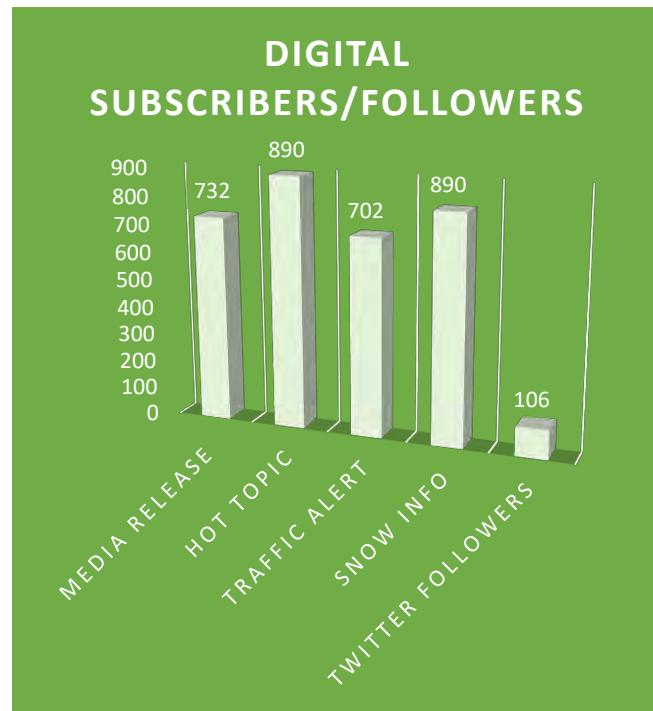
- Works with the City Manager and department heads in planning, organizing, coordinating and implementing services affecting assigned areas of responsibility;
- Coordinates with other managers of City services on matters affecting their areas of responsibility;
- Briefs the City Manager on issues of concern in the departments and functions in assigned area of responsibility to assure proper action;
- Meets and corresponds with various citizens, professionals, businesses and other groups to answer questions and secure their assistance in carrying out various services;
- Coordinates the preparation of the annual budget for departments within assigned areas;
- Reviews results of major studies and coordinates the preparation of reports and recommendations;
- Attends Council meetings and reports on activities for which he is 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 services; and
- Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service.

Public Information

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

Essential services:

- Help ensure government transparency through development and dissemination of timely, accurate and complete information on City programs, projects, activities and issues;
- Provide emergency information and instructions for the safety and well-being of citizens, City Council and City staff in the event of emergencies (i.e., Windstorm 2015, Valley View Fire, Snow Emergencies, and Declaration of Pandemic Influenza);
- Provide winter snow plowing notifications and information on road construction impacts to police, fire, emergency responders, public transit, school transportation offices and the community using a variety of channels;
- Support economic development by researching, proposing and developing informational and marketing materials, including brochures, newsletters, mailings, advertising, graphic design, photography, and videography;
- Support Council goals through communications that facilitate citizen understanding and engagement;
- Utilize a variety of channels and resources for dissemination of City information including printed brochures, newsletters, media releases, feature stories, social media, website postings, RSS feeds, video Public Service Announcements, media interviews/features, presentations, and email notification lists, as well as telephone and personal contact;
- Serve as the primary contact and coordinator for interaction with media;
- Serve as the primary contact for general information about the City of Spokane Valley programs, projects, issues, and services;
- Facilitate representative government through two-way communications between Council and staff, businesses, citizens, and visitors;
- Propose, plan, and 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; and
- Coordinate required public education and outreach on the Spokane Valley Solid Waste Management Plan and Hazardous Waste Management Plan, including activities funded under the Washington State Department of Ecology Coordinated Prevention Grant 2015-2017.



Media Total Stories 592



Earned media are stories that result from a media release or media contact initiated by the Public Information Office.

\$50,813.09 equivalent ad value of earned stories, based on cost to purchase ad space in equivalent column inches, airtime, or internet impressions. Does not include radio coverage, or television broadcast not archived by station online.

Print/broadcast “impressions” per story:

Spokesman Review—163,800 to 307,516

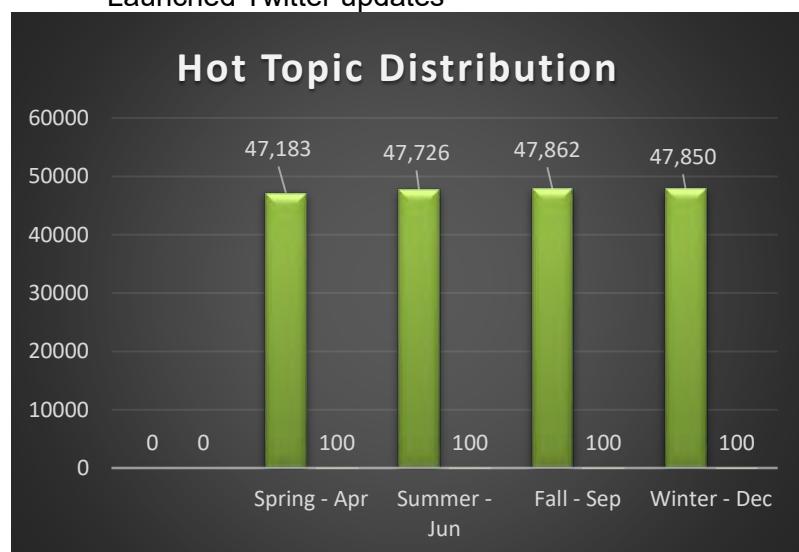
Valley News Herald—5,022

Broadcast media “impressions” vary by source from 50,000 to 250,000

Does not include web, RSS, radio or media website/enews impressions. “Impressions” are the numbers of readers that are estimated to have seen each story they’ve reported. Media outlets provide these figures, which are typically reported as a range of numbers that take into account circulation, multiple readers, and those who see or hear a story but don’t read or engage with it.

Outreach

- Citizen contacts 195
- Website updates 189
- City Hall at the Mall – State of the City
- New City Hall groundbreaking
- Solid Waste CPG Fall Cleanup and HHW Roundup ad campaigns
- Council participation in Celebration of Lights
- Valleyfest parade and booth representation
- Valleyfest Solid Waste CPG Composting demonstration
- Solid Waste CPF application and public outreach implementation
- Restaurant Regulatory Roadmap launch
- Sullivan Bridge quarterly updates and artwork unveiling
- Senior Resource Fair
- Solid Waste survey
- Launched Twitter updates



Hot Topic is now mailed to every residential and business address in the City as well as some overlap into the unincorporated areas due to mail routes.

Contract Administration

The Contract Administration Program is responsible for negotiating and administering all public safety contracts, including law enforcement, jail, and the district court, which totals \$25.1 million or 59% of the 2016 General Fund recurring expenditure budget. Staff 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.

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

Contract Analysis is also 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.

Human Resources

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

This is accomplished through the following responsibilities:

- Employee Recruitment;
- Labor Relations;
- Training;
- Compliance with Employment Laws;
- Compensation Administration;
- Policy Development and Administration;
- Employee Wellness;
- Performance Management;
- Healthcare and other Benefit Administration;
- New Employee Orientation; and
- Website Administration.

Human Resources conducted 92 interviews, filling 33 positions in 2016. The office maintains a greater than 97% satisfaction rate with the services provided to City employees and managers. The office, along with the Wellness Committee, continues to achieve the Well City Award by developing a qualified Wellness Program which is anticipated to reduce employee health care expense by more than \$20,000 per year.

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

Human Resources 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.

Central Reception

Central Reception consists of two full-time employees who serve as the primary point of contact for the City while providing the highest level of customer service for citizens, clients and staff. Central Reception greets and assists all visitors, provides information, assists in business registration applications, makes community referrals, answers incoming telephone calls, takes messages, and directs calls to appropriate staff members.

During 2016, two full-time employees assisted with 2,184 new business registration applications, 8,060 annual business registration renewals, answered and directed 6,942 phone calls to staff, greeted 3,171 visitors, and reported 1,649 Citizen Action Requests.

Additional services include:

- Route calls and provide information for City Services;
- Post regular and Certified out-going mail;
- Schedule conference rooms and vehicle usage;
- Receive Home Occupation Application;
- Receive Public Record Requests;
- Traffic related requests;
- Street maintenance requests;
- Non-domestic animal issues;
- Maintain City directories on website;
- Snow plow/ Street sweeping information;
- Order business cards/name plates;
- Database maintenance for Business Registrations;
- Maintain literature for City Services;
- Database maintenance for Public Works;
- Abandoned Vehicles;
- Business registrations;
- Welcome letters to new businesses;
- Citizen Action Requests; and
- Internal mail distribution.

Goals & Strategies

Goal 1: Respond to internal and external impacts on the City's human resources function in order to recruit and retain a well-qualified workforce.

2017-2022:

- 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 costs effectively.
- Evaluation of employment costs to identify opportunities to reduce those costs.

Goal 2: Enhance community interest and involvement in City government.

2017-2022

- Involve all departments in Council goals and enhancing community interest and involvement in City government.
- Expand communications with internal and external constituencies through research, recommendation and implementation of new communications methods and technologies.
- Four full-city mailers of Hot Topics Community Newsletter.
- Continue implementation of 2015-2017 Solid Waste CPG-funded outreach.
- Work to expand public information services using video capabilities.

Goal 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.

2017

- Incorporate the Business Plan in the City's decision-making process to enhance accountability through implementation of performance results.
- Evaluate City's contract services.
- Implement contract audit program.
- Create custom feedback system.

Goal 4: Audit of existing risk management practices and further development of the Risk Management Program for the City.

2017-2022

- Finalize and begin negotiations to establish and update franchise agreements.
- Draft model language for franchise agreements.

Goal 5: Refine the plan to finance the design and construction of a new City Hall building which will include a combination of cash on hand and the issuance of limited tax general obligation bonds.

2017-2022

- Teaming with the City Manager, Finance Department and Legal department, work with bond counsel, financial advisor and bond underwriter to create an official statement and other relevant documents leading to the issuance of limited tax general obligation bonds in early 2017.

Goal 6: Coordinate the efforts of the City Hall construction team.

2017

- Work with the City Hall Construction Team towards the design, construction and equipping of a City Hall structure that will meet the long-term needs of the City.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016	Target
G-1	Number of City employees	84	85	97	108	112	116	-
	Personnel action forms processed	118	162	100	157	166	122	-
	Number of training classes facilitated or coordinated	6	4	5	8	6	4	-
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	16	6	9	8	12	6	-
	Average number of applications received per recruitment cycle	67	39.28	31.95	29.7	24.08	33.4	-
G-2	Media releases issued	219	206	309	241	247	222	208
	Earned media stories	-	-	434	354	320	211	200
	Total media stories	723	507 ¹	828	756	575	592	680
	Public Information contacts with the media	219	151 ²	146	144	96	183	200
	Community newsletters produced	2 regular ³	2 regular	2	3	4	4	4
	Citizen contacts (phone & email)	-	-	332	219	208	195	275
	Number of Special Events presentations/participation (City Hall at the Mall, State of the City, Valleyfest and other outreach events)	-	-	5	5	3	9	5

¹Police stories no longer included

²Media now contacts many departments directly

³Reduced to two due to reduction in budget

Performance Measures

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.	Target
G-1	Percentage rating for employee satisfaction with Human Resources	96.6%	65%	93.5%	92.5%	94.7%	97.4%	89.95%	95%
	Percentage rate of employee turnover	4.74%	8.48%	5.9%	5.9%	6.09%	7.86%	6.55%	-
	Human Resource full-time employees (FTE) per 100 employees	2	2	2	2	2	2	2	-

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.	Target
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	21.54%	35%	83%	52%	43.33%	41%	45.76%	-
	Earned media stories per FTE in Public Information Office	154	180	200	272	246 ²	162 ³	204.5	180
Newsletter Distribution to households & businesses (target 4 issues/year)	Winter Issue Mailed	-	-	-	-	47,268	47,850	-	-
	Winter Issue Handout	-	-	-	-	332	100	-	-
	Fall Issue Newspaper Insert	-	-	-	46,267	15,767	47,862	-	-
	Fall Issue Handout	-	-	-	233	233	100	-	-
	Summer Issue Mailed	-	-	-	16,841	45,462	47,726	-	-
	Summer Issue Handout	-	-	-	725	1,538	100	-	-
	Spring Issue Newspaper Insert	-	-	-	17,426	13,349	47,183	-	-
	Spring Handout	-	-	-	124	323	100	-	-

¹2013 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.

²Earned stories was calculated based on 1 FTE instead of 1.3 FTE to include intern

³211 total earned divided by 1.3 FTE including intern 12 hr/wk

Performance Measures Summary

Human Resources

6-Year Summary Goal 1:

- Percentage rating for employee satisfaction with Human Resources
 - o In 2012, the percentage of employees satisfied with the Human Resources Department was 65%. This measurement was taken in the first quarter of 2013 when the City made two dramatic changes to its personnel systems; the elimination of certain health plans, moving employees to plans having less benefits and the movement of the City's compensation system to performance based. Since then, we had two successive measurement periods showing a return to former levels of satisfaction; in 2013, the percentage increased to 93% and 92% in 2014, and 95% in 2015.
- Timely completion of employee evaluations has also changed significantly; however, very close to all evaluations are completed within 45 days.
- The number a days to complete a recruitment also increased in 2015 to 70 days. However, in a review of the 6-year average of 61 days, 2015 was close to the normal range. This will be an important metric to watch in the future as the job market becomes more competitive for employers.

Public Information Office

6-Year Summary Goal 2:

Media releases issued:

- Media releases issued peaked in 2013 at 309 due to promotions and partnerships for the City's 10-Year Anniversary.
- Earned media stories have only been tracked since 2013 to help demonstrate the effect of pushing information out to the media. Equivalent cash value of earned media is also now reported quarterly. If the City had to purchase the media coverage received as a direct result of PIO outreach, it would have cost more than \$50,813, which does not include the added value of all media blogs, social media, radio stories, or stories that are not archived online for later retrieval and logging.

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

2017 Budget and Staffing Impact Summary*

Increase/ Reduction	
2017 Budget +1.8% \$13,275 Compared to 2016	<p>The Operations and Administrative Services Department line-item budget reflects an increase of \$13,275 or 1.8%. To the best of our ability, we make certain the budget requests for individual line-items closely approximate the average actual expenditures in the previous three years; however some variations exist in the 2017 Budget as we work towards developing a consistent means of accounting for the cost of the Hot Topic newsletter.</p> <ul style="list-style-type: none">- Reduce supplies by \$500;- Reduce estimated amount paid to Spokane County for GIS by \$500;- Increase advertising by \$3,000;- Reduce travel/mileage by \$1,500;- Reduce memberships by \$1,100; and- Increase public information by \$3,300 to accommodate the full cost of our city-wide Hot Topic mailers.
-3% (\$21,408)	<p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p> <p>In order to meet the directive to reduce the budget by 3%:</p> <ul style="list-style-type: none">- Reduce staff by .17 FTE; and- Eliminate the public information office intern position.
-6% (\$45,058)	<p>In order to meet the directive to reduce the budget by 6%:</p> <ul style="list-style-type: none">- Reduce staff by .17 FTE;- Eliminate the public information office intern position;- Reduce Spokane County GIS by \$400; and- Reduce Hot Topics newsletter to two city-wide mailings, cutting \$22,000 (48%).
-9% (\$68,441)	<p>In order to meet the directive to reduce the budget by 9%:</p> <ul style="list-style-type: none">- Reduce staff by .5 FTE;- Eliminate the public information office intern position;- Reduce Spokane County GIS by \$400; and- Reduce Hot Topics newsletter to two city-wide mailings, cutting \$22,000 (48%).

* 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.

Human Resources 2017 Budget and Staffing Impact Summary*

Increase/ Reduction	The Human Resources department will continue to provide the services within the 2017 budget at a 2.63% increase over the 2016 budget.
2017 Budget +2.63% \$6,723 Compared to 2016	Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget
-3% (\$7,738)	<p>The 3% overall operating cost changes include:</p> <ul style="list-style-type: none">- A reduction in legal services by 48% reducing access to counsel concerning employment issues;- A reduction in professional services reducing drug testing, physicals, and criminal history of prospective employees;- Elimination of paid advertising for employee recruitment;- A reduction in travel by 36% impacting the ability to travel for important training;- A reduction of 57% in employee training provided through the HR office;- Reduction in Wellness budget by 18%;- A reduction in memberships by 39%;- A reduction in registrations by 66% limiting HR staff availability for training; and- A reduction in office supplies by 36%.
-6% (\$15,574)	<p>In order to meet the directive to reduce the budget by 6% overall operating cost changes include the above-noted \$7,738, and:</p> <ul style="list-style-type: none">- Further reduction by 16% of legal services to provide advice concerning employment issues;- Further reduction in office supplies by 29%;- Further reduction of professional services by 8% limiting pre-employment physicals and criminal history checks;- Further reduction in employee wellness by 40%;- Elimination of Postage;- Reduction in training registrations that are critical for employment law updates;- Further reduction by 42% of travel by HR staff compromising the City's Compact Agreement with WCIA, and awareness of employment law and trends; and- Elimination of copier maintenance.
-9% (\$23,251)	<p>The 9% overall operating cost objective includes the above-noted \$15,574, and:</p> <ul style="list-style-type: none">- A further reduction of professional services limiting pre-employment physicals and criminal history checks;- Reduction of memberships to one required by law concerning employee drug testing; and- A further reduction in office supplies by 29%.

* 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.

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. Our information technology (IT) group seeks to understand technology and how it can best serve internal and external IT users.

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.

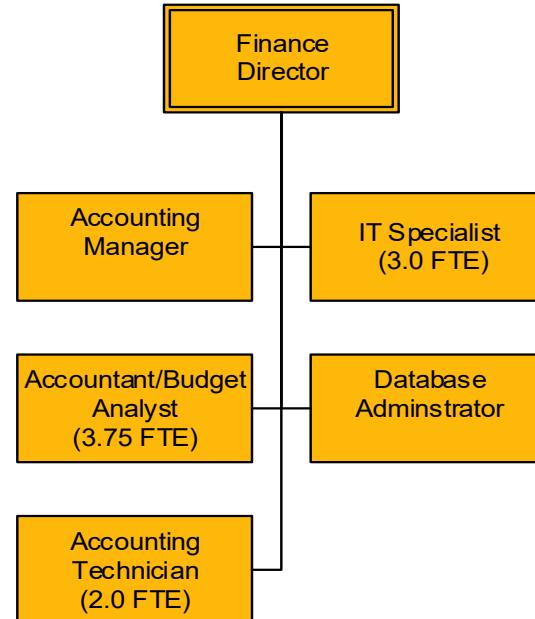
Finance is charged with the responsibility of administration, coordination, supervision and control of financial activities engaged in by the City. These functions are performed through a combination of interrelated activities including financial management, general accounting and information technology.

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; and
- Collaboration with Public Works staff on financing options for Capital Projects.

General accounting responsibilities include:

- Internal and external financial reporting including preparation of the Annual Financial Report;
- Coordination with the Washington State Auditor's Office for the City's annual audit which on average represents approximately 800 auditor hours each year;
- General ledger accounting;
- Audit coordination;
- Cash receipting including preparation of daily deposits for City departments;
- Tracking and receipting telephone utility tax payments;
- Tracking and receipting quarterly gambling tax payments;
- Processing payroll and accounts payable for 88.4 full-time equivalent employees as well as seasonal and temporary employees;
- Process approximately 3,500 accounts payable checks;
- Grant accounting and reimbursements
- Project accounting and reimbursements;
- Advertise and call for applications for Outside Agency grants for both social service and economic development agencies; and
- Advertise and call for applications for Lodging Tax grants.



Information technology responsibilities include:

- Design, maintain and support of City's data network;
- Research, order, deliver, repair and maintenance of all desktop, iPad, laptop, and peripheral equipment ;
- Maintenance of all primary computer applications including the financial management and permitting systems; and
- 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 meeting.

Goals & Strategies

Goal 1: Maintain a consistent level of service in payroll, accounts payable, budget development, periodic and annual financial report preparation and information technology services.

2017-2022

- Work with Finance staff to cross-train position responsibilities and knowledge base where possible. Also, provide adequate training opportunities to allow staff members to remain current with changes in pronouncements by the Governmental Accounting Standards Board (GASB), changes in the Eden financial management system, and changes in the electronic technology that allows all City employees to be more efficient and effective.

Goal 2: Complete the 2016 Annual Financial Report by May 30, 2017, and receive a "clean audit opinion" from the Washington State Auditor's Office.

2017

- 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.

Goal 3: Continue with the ongoing process of refining the replacement program for IT hardware resources including server hardware, network hardware, printers, and network-based appliances (firewalls, email backup, network switches, intrusion prevention hardware, etc.), desktop computers, and the phone system. This will continue to be the foundation for future budget developments and in large part dictate operational workload through the course of the next year.

2017-2022

- Update the existing inventory of all related equipment currently deployed including when it was acquired, it's expected useful life, anticipated replacement date, and replacement cost.

Goal 4: Work with all City departments
for a seamless physical and technological transfer of operations to the new City Hall building.

2017

- IT staff will have responsibility for working with other City departments to facilitate the move to the new City Hall building. The move will include both physically moving equipment and furnishings to the new building as well as moving technology. This move will require significant forethought in determining the order in which departments will be transferred so as to provide a seamless transition of operations between the two buildings.

Goal 5: Acquire and install equipment necessary for the broadcast of City Council meetings in the Council Chambers of the new City Hall building.

2017

- IT staff will utilize Public, Educational, and Government (PEG) funds received through the Cable Code at Spokane Valley Municipal Code Section 3.65 to acquire and install broadcasting equipment and technology in the new Council Chambers.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016
Dept. related	Number of accounts payable checks (Includes wires & payroll benefit checks)	3,312	3,486	3,509	3,623	3,673	3,558
	Total City expenditures	\$54,347,028	\$57,082,393	\$58,574,535	\$64,823,939	\$68,803,959 ¹	\$66,961,089
	Number of computer workstations	150	152	134	140	140	140
	Number of iPads	-	6	18	20	27	31
	Number of physical servers supported	-	-	-	17	22	10
	Number of virtual servers supported	-	-	-	8	15	25
	Number of appliances supported	-	-	-	55	45	50
	Number of PC's installed or replaced	63	36	0	54	39	37
	Network Hardware	-	-	-	-	75	76

¹2015 figure is as of 5/4/2016 and is preliminary and unaudited.

Performance Measures

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.
Dept. related	Finance Department operating expenditures/ total City expenditures	1.90%	1.62%	1.76%	1.66%	1.52%	1.75%	1.69%
	Dollar value of accounts payable checks processed	\$44,981,566	\$48,167,392	\$45,834,493	\$47,730,365	\$54,540,205	\$58,020,108	\$49,879,022
	Dollar value of wages paid including OT and seasonal help	\$5,494,477	\$5,814,867	\$6,066,394	\$6,399,115	\$6,686,197	\$7,073,818	\$6,255,811
	Help desk requests per IT FTE per month	48	55	35	31	29	26	37
	Workstations per number of IT FTE's	75	76	67	47	47	47	60
	Network availability percentage	99%	99%	99%	99%	99%	99%	99%

6-Year Summary:

- The dollar value of accounts payable checks processed varies over the six years due to variances in Capital Projects from year-to-year.
- Help desk requests per IT FTE per month dropped in 2014 due to hiring the Help Desk Technician in that year. This will continue to drive the 6-year average down.

Finance & Information Technology

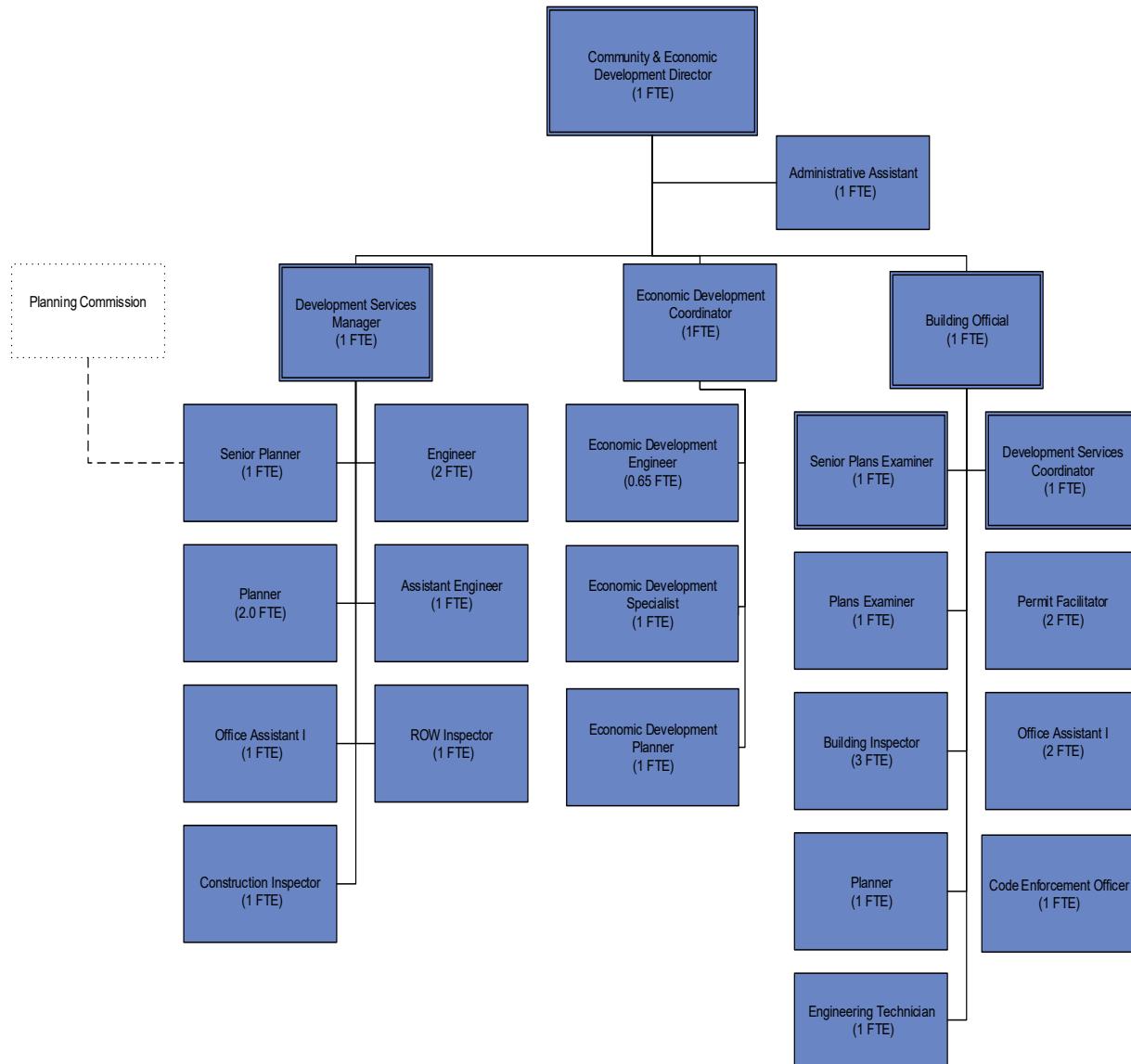
2017 Budget and Staffing Impact Summary

Increase/ Reduction	
2017 Budget +2.34% \$29,380 Compared to 2016 -3% (\$42,974)	<p>The Finance Department line-item budget reflects an increase of \$29,380 or 2.34%. Not including wages, payroll taxes and benefits, the budget reflects a reduction of \$500 or 1.64%. To the best of our ability, we make certain the budget requests for individual line-items closely approximate the average actual expenditures in the previous three years.</p> <p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p> <p>In order to meet the directive to reduce the budget by 3%:</p> <ul style="list-style-type: none">- Reduce staff by .55 FTE;- Reduce supplies by \$800; and- Reduce training and related travel costs by \$1,100;<ul style="list-style-type: none">▪ No immediate check requests will be processed which will have the greatest impact on City construction projects;▪ City payments to vendors will be slower; and▪ Ability to analyze cost savings on some purchases will take more time.
-6% (\$81,798)	<p>In order to meet the directive to reduce the budget by 6%:</p> <ul style="list-style-type: none">- Reduce staff by 0.75 FTEs;<ul style="list-style-type: none">▪ Ability to accommodate the outside agency granting process and lodging tax granting process will be slowed;▪ Segregation of duties required by the State Auditor's Office may be compromised; and▪ Ability to produce an error-free annual financial report receiving a "clean audit opinion" from the State Auditor's Office may be compromised.
-9% (\$119,502)	<p>In order to meet the directive to reduce the budget by 9%:</p> <ul style="list-style-type: none">- Reduce staff by 1.20 FTEs;<ul style="list-style-type: none">○ 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.- Reduce supplies by \$800;- Reduce training and related travel costs by \$1,600; and<ul style="list-style-type: none">○ City payments to vendors will likely be processed once every two weeks as opposed to the current practice of processing payments weekly; and○ Ability to accommodate the outside agency granting process and lodging tax granting process will be seriously compromised without assistance from other City departments.

Community & Economic Development

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

The Community & Economic Development Department provides services related to 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.



Administrative Division

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

- Budget and Business Plan;
- Staff maintenance records;
- 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; and
- Departmental Website maintenance.

The Administrative Division prepares the department budget, Business Plan, work program, monitors expenditures, and authorizes payments. A department work program is developed every year based on the goals of the Council, state mandates, forums, and staff recommended improvements. The work program progress is monitored and revised as goals change or new priorities are acknowledged.

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

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

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

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 districts)
- Monitor building code legislation
- Public assistance with code compliance
- Issuance and maintenance of Certificates of Occupancy (required for every building/tenant space in multi-tenant structures)
- Economic and business development coordination

Building Official

The Building Official oversees the operations of all Building Division programs and supervises the Permit Center staff. The Building Official monitors bills before the state legislature and provides technical testimony and/or input about the impacts of the legislation to our community. The

Building Official is charged with the task of interpreting code requirements for proper implementation given regional characteristics such as snow load, seismic zone, and soil classification.

Permit Center Coordination

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

Development Review

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

Development Inspection

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

The purpose of the International Codes, as adopted by the State of Washington and the City of Spokane Valley, is to promote the health, safety, and welfare of the occupants or users of the building and structures and the general public by requiring minimum performance standard for structural strength, exit systems, stability, sanitation, light, 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 issued 5,159 permits during 2016 and a total of 19,785 permits over the last five years for a broad range of development projects including new homes, residential remodels, schools, multi-story office buildings, medical centers, apartment complexes, industrial/manufacturing uses 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 performed 15,848 inspections in 2016 and 65,739 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; and
- Issuance of Certificate(s) of Occupancy.

Code Enforcement

During 2016, Code Enforcement responded to 462 cases regarding junk vehicles, garbage, unsafe structures, various zoning violations, traffic safety hazards and sign code violations while maintaining a pro-active enforcement model as directed by administration. Their work with neighborhoods helps to maintain both residential and commercial properties in a safe and clean condition. They regularly coordinate with police and fire to mitigate life and fire safety hazards as well as working with the Health Department and Department of Social and Health Services on issues related to seniors and families in distress. In addition, Code Enforcement acts as a community resource directing citizens to other agencies for help as appropriate.

Development Services Division

Planning General Description

Planning staff is cross-trained and work on various types 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 team is responsible for ensuring the City's plans are consistent with applicable state laws, primarily the Growth Management Act (RCW 36.70A) and the Shoreline Management Act (RCW 90.58) and reflect the community's vision; processing appropriate changes to the Comprehensive Plan and development regulations consistent with adopted plans and participating in regional planning efforts.

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

- Comprehensive Plan: Legislative and Annual Updates;
- Regional Planning Efforts;
- Shoreline Management;
- Environmental Review: SEPA and Critical Areas Review;
- Code Amendments;
- Subdivisions/Short Subdivisions/Binding Site Plans;
- Plat Alterations, Boundary Line Adjustments and Eliminations;
- Special Projects;
- Rezones/Variances;
- State & Federal Reporting; and
- 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 six 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 the April/May time frame of the following year.

Shoreline Management Act (SMA)

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

Code Amendments

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

Regional Planning Efforts

City staff supports regional planning efforts by participating on the Planning Technical Advisory Committee (PTAC) and providing staff support to the Steering Committee of Elected Officials (SCEO). The SCEO was formed in response to the requirements of the 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.

Other Planning Responsibilities

Planning staff is the primary support for land use applications that include short subdivisions (up to nine lots), long subdivisions (10 or more lots), binding site plans, rezones, conditional use permits, temporary use permits, and variances. Planning staff routes applications to various reviewing departments and agencies, coordinates comments received, and processes the application to its conclusion. Long subdivisions, rezones, conditional use permits, variances, and occasionally alterations include a public hearing before the City's Hearing Examiner. Planning staff also reviews all Washington State business registration applications to ensure proposed uses are consistent with City zoning. Staff is also responsible for processing home occupation licenses. Planning staff assists in providing coverage in the Permit Center from 8 a.m. to 5 p.m. responding to walk-in customers as well as answering phone calls. This coverage is in concert with building and development engineering staff. The State of Washington requires certain reports are 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.

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

Code Amendments

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

Local Regulations

DE coordinated the development of the Street Standards that were adopted in 2009. The Street Standards establish minimum requirements for land actions and commercial projects, provide engineering design criteria, and incorporate local, state, and federal requirements such as the Regional Pavement Cut Policy and the Americans 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 the Clean Water Act, Washington State Department of Ecology's (DOE) Underground Injection Control program, Construction Stormwater permit, and the Eastern Washington Municipal Stormwater National Pollution Elimination System (NPDES) Phase II permit.

Floodplain Administration

The Development Services Manager is the City's Floodplain Administrator. The City is required by the Federal Emergency Management Agency (FEMA) to administer the National Floodplain Insurance Program (NFIP) to correct and prevent flood damage. These include requirements for

zoning, subdivision or building, and special-purpose floodplain ordinances. DE enforces the City's local floodplain management ordinance which provides flood loss reduction building standards for new and existing development. DE assists homeowners, 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 is involved in multiple such committees including wellhead protection, watershed planning, the Aquifer Protection Council (APC), and the Idaho Washington Aquifer Collaborative (IWAC).

Contract Services

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

Economic Development Division

The Economic Development division assists the City in the development of long range plans, zoning, economic studies and strategies that promote the City inside and outside of the region. Oversight of these activities is also coordinated closely with the City Administration. The functions of the Economic Development division are to:

- Develop and implement strategies to promote business growth, attraction, and retention;
- Encourage a diverse and stable business environment;
- Conduct special studies and reports related to economic development, retail recruitment, tourism, and the economic impact of Capital Projects or initiatives;
- Review, monitor, and coordinate amendments to the Comprehensive Plan and development regulations;
- Coordinate with business owners and developers to provide possible site locations, market research, and related information to assist business development, facilitate project processing and permitting, assist with the interpretation of codes, negotiate and resolve sensitive and controversial issues;
- Establish and maintain communication and cooperative relationships with business leaders, developers, private and public agencies, educational institutions, real estate community, and the general public to promote and facilitate the implementation and execution of the City's economic and development strategies;
- Coordinate with regional and local economic development agencies to ensure their efforts reflect the City's priorities and goals; and
- Perform a full range of marketing activities including:
 - o Developing and implementing a strategic marketing plan;
 - o Creating and distributing marketing materials;
 - o Preparing and presenting information at meetings of various organizations and groups;
 - o Managing the content of the City's economic development webpage;
 - o Using information technology to assist citizens and potential and existing business owners; and
 - o Coordinating the City's Community Development Block Grant (CDBG) application as well as other grants which could benefit the City's citizens.

Comprehensive Plan Management

The Economic Development Division completed the update of the Comprehensive Plan and supporting development regulations in 2016. Efforts in 2017 will focus on the review, monitoring, and coordinating amendments to the Comprehensive Plan. Additionally, finding opportunities to implement various economic development related strategies identified in the Comprehensive Plan.

Economic Development Strategy

Economic Development will continue its efforts to develop and implement the Division's Economic Development strategy. In 2017 expected projects include finalizing the development and implementation of a new economic development division website and developing marketing materials.

Economic Development Grants

Manage the City's Community Development Block Grant program and identify additional economic development grant opportunities and pursue as appropriate. In 2017 efforts include the management and implementation of a grant aimed to streamline environmental permitting in the City's northeast industrial area and evaluating a new grant management software.

Local and Regional Collaboration

Participation and collaboration with local and regional economic development providers such as Visit Spokane, Greater Spokane Incorporated (Associate Development Organization), Spokane Valley Chamber of Commerce, and Spokane Regional Site Selector.

Business Retention, Recruitment, and Expansion

Continue efforts to retain, recruit, and expand businesses in the City. In 2017 efforts include the development of manufacturing company roster for businesses located with the City, identifying state and federal programs to support business recruitment, host a developer's forum, and improve/ enhance the Certified Sites program.

Goals & Strategies

Goal 1: Update the Comprehensive Plan

2017 and on going

- Evaluate and update the implementation strategies.
- Continue to represent the City at the regional Planning Technical Advisory Committee (PTAC).
- Evaluate and update the Capital Facilities element to be consistent with the City's Capital Improvement Plan.
- Continue to evaluate development regulations for consistency with the Comprehensive Plan .

Goal 2 (Council Goal): Develop an economic development strategic plan

2017-2018

Continue to evaluate the implementation strategies in the Comprehensive Plan including:

- Short, mid, and long-term enhancements to existing services.
- Strategic actions based upon recommended service enhancements.
- Implementation options for the identified initiatives including budget and staffing requirements.
- Implementation timelines.
- Relevant performance measures.

Goal 3: Maintain an efficient permitting process	<p>2017-2022</p> <ul style="list-style-type: none"> - Continue to implement enhancements to the permitting process. - Foster relationships with outside agencies to streamline permitting and encourage development. - Develop a multi-use construction plan program. - Implement a permit satisfaction survey. - Examine code provisions for consistency with the Comprehensive Plan.
Goal 4: Retail Recruitment	<p>2017-2022</p> <ul style="list-style-type: none"> - Implement the retail recruitment strategy. - Mobilize resources to institute recruitment campaigns. - Develop a list of desirable retail businesses with a local, regional, or statewide presence. - Establish connections with local and regional brokerage firms and commercial developers. - Identify local property and building owners with available land and spaces in key locations within the City of Spokane Valley. - Prioritize available spaces and match them with potential retail types and specific businesses. - Identify any zoning, permitting and/or fire and building code issues that may need to be resolved.
Goal 5: Develop a Tourism Program	<p>2017</p> <ul style="list-style-type: none"> - Analyze strategies to improve the tourism industry in the City. - Identify and pursue tourism attraction strategies to leverage lodging tax funds.
Goal 6: Pursue infrastructure improvements which foster economic development	<p>2017-2022</p> <ul style="list-style-type: none"> - Develop a Planned Action Ordinance pursue strategic infrastructure development. - 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 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. - Conduct cost benefit analysis and feasibility studies to prioritize projects.

**Goal 7 (Council Goal):
Business Recruitment,
Retention and Expansion**

2017-2022

- Continue to recruit new businesses.
- Continue to meet with existing businesses to assist with retention and expansion efforts.
- Participate in business and trade shows.
- Continue to implement the Certified Sites Program.
- Collaborate with the regional partners to support business recruitment.
- Continue to research available state and federal tax credits; promote availability of all tax credit programs on the City's website and in the Permit Center.
- Research state and federal business assistance programs to support business recruitment and make this information available on the City's website and in the Permit Center.
- Attend meetings with the Spokane Regional Site Selector partners to continue to provide information relating to available properties in the City.
- Develop tools and compile information of resources available for business owners.
- Map out the permitting processes and requirements for different industries to facilitate the permitting process like the restaurant regulatory-reform project.
- 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.
- Establish relationships with existing businesses to identify issues, gather data, and offer services from City and its partners that foster their business efforts.
- Identify the industry clusters, growing and declining industries.
- Periodically conduct stakeholder focus group discussions to determine the challenges and opportunities facing the business community.
- Identify retail zoned sites adjacent to the Appleway Trail and coordinate with representative brokers to market trail access.

**Goal 8 (Council Goal): Develop
an economic development
marketing program**

2017-2022

- Implement marketing strategies for attraction and retention of businesses and citizens while also improving tourism.
- Develop a strong image for the City that supports economic development efforts and differentiates the City from other communities.
- Develop marketing materials for business and tourism attraction, trade shows, and data sheets for target industries.
- Work with Visit Spokane to develop a tour guide identifying recreational, cultural, and historic assets with a particular focus on marketing the City as a destination for active, outdoor recreation.

- Review the City's existing marketing collateral to ensure their consistency with the established theme

Goal 9: Use Information Technology (IT) to support the department's mission

2017-2022

- Continue to develop a records management system that enhances transparency and creates efficiencies.
- Implement SMARTGov Web Portal Upgrades.
- Expand online permitting types.
- Configure and launch online inspection scheduling.
- Implementation of Contact Us module.
- Implement SMARTGov Inspection Module Enhancements.
- Update inspection listing types.
- Integrate inspection workflow.
- Expand inspection scheduling options by:
 - o Permit Center staff (in person); and
 - o Owner/contractor (online).
- Continue to work with businesses to add their business information to Google Places.

Goal 10 (Council Goal): Collaborate with economic development partners and related service providers

2017-2022

- Participate in Visit Spokane, GSI, Spokane Valley Chamber of Commerce, and other partners meetings and events.
- Coordinate with Visit Spokane and GSI to ensure their marketing is consistent with the City's branding message.
- Continue to partner with GSI, the region's Associate Development Organization (ADO), for business recruitment and retention.

Goal 11 (Council Goal): Strengthen and expand civic and event opportunities

2017-2022

- Evaluate opportunities to support amateur and youth sports organizations.
- Continue to partner and promote community events such as Valleyfest, the Bike Swap, Crave Northwest and the Cycle Celebration.
- Support efforts to create new events in Spokane Valley that build a sense of identity and promote Spokane Valley.
- Develop tools that connect citizens with community assets.

Goal 12: Develop a robust Geographical Information System (GIS) with modern web applications

2017-2019

- Coordinate with utilities and special purpose districts to incorporate their available infrastructure information into a GIS centralized database housed at the City.
- Create an interactive online map to replace the County's SCIMAP for public and City staff use.
- Create ESRI story maps of things to do and places to go and showcase success stories and new businesses.

- Create an inventory of vacant properties and their features to assist in the site selection process in coordination with brokers and the Fire Department.
- Develop a site selection tool to enable a quick evaluation of City facilities, utilities, socio-economic demographics, and other relevant information for business development.
- Create an online tool to allow citizens to report citizen service requests, such as potholes, downed trees, graffiti, etc.
- Develop a tool that provides information to citizens in an emergency situation.
- Develop an interface to allow field personnel to provide information to the City's centralized database enabling real time updates.
- Develop an asset management program.

Goal 13: Floodplain Revisions	<p>2017</p> <ul style="list-style-type: none"> - Develop Forker Draw final map products and submit to FEMA. <p>2017-2022</p> <ul style="list-style-type: none"> - 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.
Goal 14 (Council Goal): Foster an education and job-ready workforce	<p>2017-2022</p> <ul style="list-style-type: none"> - Develop relationships with local community colleges, Spokane Valley Tech, high schools, and workforce development council to determine how to support their efforts and ensure business owners utilize these resources.
Goal 15: Emergency Management	<p>2017-2022</p> <ul style="list-style-type: none"> - Continue coordination on Regional Hazard Mitigation Plan. - Update City website and provide information about emergency shelters and status of necessary facilities during emergencies such as gas stations, banks, pharmacies, and hospitals.
Goal 16: Community Development Block Grant (CDBG)	<p>2017</p> <ul style="list-style-type: none"> - Identify high-priority projects consistent with Spokane County CDBG Consortium policies. - Identify infrastructure limitations that impact development. - Evaluate CDBG Consortium agreement.

Goal 17: Records Retention**2017-2022**

- Continue scanning historical residential address files into Laserfiche.
- Continue scanning permit-related documents into SMARTGov.
- Work on electronic plan submittal acceptance guidelines.

Goal 18: Regional Special Inspection and fabricator process**2017-2022**

- Coordinate with regional building officials, local special inspection agencies and local fabricators.
- Coordinated regional consistency in implementation of the International Building Code, Chapter 17, Special Inspection, and Fabrication.
- Incorporate consistency required for Special Inspection and Fabrication reporting and product certificates of compliance submittals to all participating jurisdictions.
- Develop and provide training programs/presentations for outreach to local:
 - Special Inspection Agencies;
 - Steel/Concrete Fabricators;
 - Association of General Contractors (AGC);
 - Association Society of Civil Engineers (ASCE);
 - American Institute of Architects (AIA); and
 - Structural Engineers Association of Washington.

Goal 19: Small Business Assistance Program**2017-2020**

- Continue to improve the new business welcome program.
- Publicize local business success stories and events.
- Explore the feasibility of a facade improvement grant or loan program for property owners that voluntarily make physical improvements to their properties.

Goal 20: Continue participation in Spokane Regional Code Group Meetings**2017-2022**

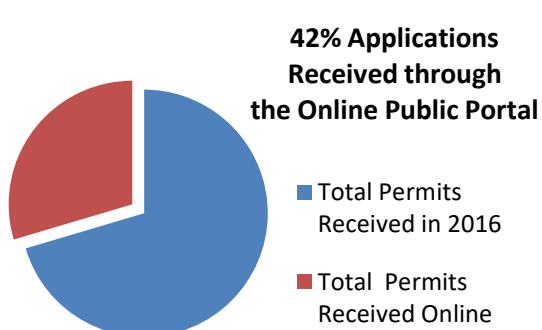
- Take a regional leadership role amongst peers.
- Discuss International Residential Codes.
- Follow current trend by researching other Washington State adopted codes.
- Continue to advocate for a Regional All Code Group to incorporate regional consistency in interpretation and implementation of State adopted building codes.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016
Dept. related	Permit Center counter walk-ins	4,545	4,812	4,428	4,511	4,572	5,094
	Pre-Application Meetings – Commercial	-	-	85	79	88	74
	Pre-Application Meetings – Land Use	-	-	25	30	32	41
	Construction Applications Received	-	-	2,798	4,704	4,536	5,708
	Land Use Applications Received	-	-	624	719	660	681
	Construction Permits Issued	3,454	4,010	3,431	3,961	3,993	5,159
	Land Use Applications Approved	-	-	33	659	561	595
	Development Inspections Performed	-	-	10,736	13,534	13,848	15,848
	Code Enforcement cases investigated	532	397	360	354	383	462
	Number of Online Permits issued	-	-	-	1,314	1,582 ²	2,449
	Number of hearings conducted by the Hearing Examiner	-	-	33	7	6	8
	Municipal Code text amendments processed	-	-	5	12	2	-
	Planning Commission meetings participated in	15	23	23	20	21	22
	Number of businesses assisted	-	-	-	23	27	1
	Meetings with regional partners	-	-	-	51	54	55
	Marketing media created	-	-	-	9	12	19
	Service population	89,755 ¹	90,550	91,490	92,050	93,340	94,160

¹This number is based on the 2010 Census.

²An error was found in the number for this year. Permits which were not taken in online had been added in, this has been corrected.



This number to continue to grow as the City expands the types of permits available for submission over the internet. The City's frequent customers are very satisfied with this service.

Performance Measures

Goal	Performance	2013	2014	2015	2016	Target
Dept. related	Percent of construction permits issued in less than three days	-	79%	85%	85%	-
	Average number of days for new residential building permit review	5	5	5	5	5 work days
	Average number of days for tenant improvement permit review	10	10	10	10	10 work days
	Business retention/expansion meetings held	-	-	27	20	15
	Business recruitments – ongoing	-	-	3	1	5
	Business recruitments – completed	-	-	2	2*	1
	Economic Development workshops held	-	-	2	2	2

*Per Greater Spokane Inc. yearly report



Construction permits issued by the department is on a steady and upward trend. The upward trend is a result of an improving economy that has been assisted by streamlined policies implemented by the City.



The City continues to process permits in a very timely manner: 85% of permits are issued in three days or less. The City also began tracking permits applied for online. 2014 was the first full year of the permit public portal; now more than a third of our permits are received in this manner.



Permit Valuation gauges the level of private investment in the City. After hitting a low in 2011, investment in the community is on a strong upward trend. Many large medical, retail, multi-family housing and manufacturing projects have been constructed over the past three years.

Community & Economic Development

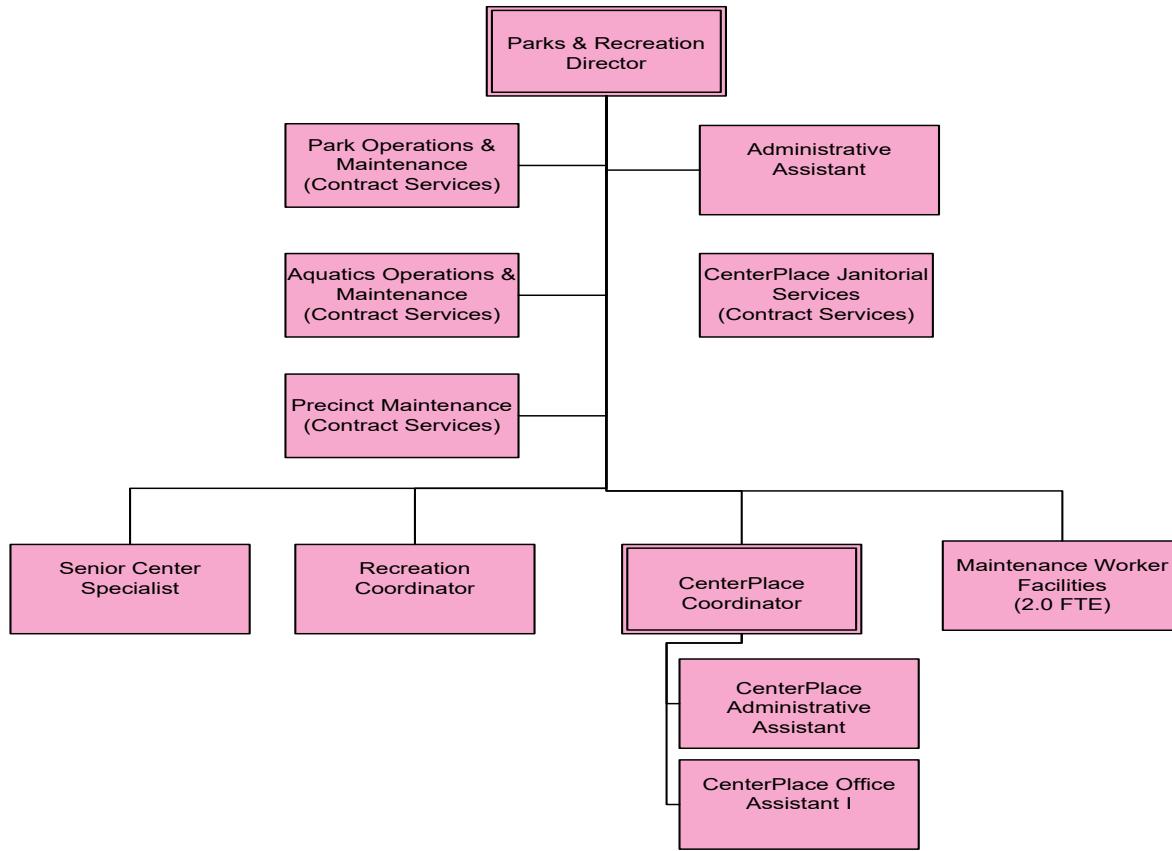
2017 Budget and Staffing Impact Summary*

Increase/ Reduction	
2017 Budget +1.72% \$62,845	<p>The Community & Economic Development budget reflects a 2.27% increase for 2017. A planner will join the Economic Development team, an increase was taken for improved GIS services software and licensing. Code Enforcement has been moved under the direction of the Building Department in order to better coordinate our services with all divisions.</p>
Compared to 2016	<p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p>
-3% (\$108,974)	<p>A 3% cut in the department would reduce 1.0 FTE. The department would stop being able to provide planning duties/customer service in the Permit Center. Questions or calls regarding land use would not be answered immediately. Calls would be returned within 24 hours. This would limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</p>
-6% (\$215,012)	<p>A 6% cut in the department would reduce 2.0 FTE. This reduction would increase the workload for the remaining two planners, causing an increase in response time for planning inquiries and work projects. This would significantly limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</p>
-9% (\$339,089)	<p>A 9% cut in the department would reduce 3.0 FTE. This reduction would continue to increase response time for planning inquiries and work projects, reduce guidance in the department, and reduce support for the Planning Commission. This would drastically limit the department's ability to be able to process permits, land actions, and provide customer service to our citizens.</p>

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

Parks & Recreation

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



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

Parks Administration / Parks Maintenance Vision

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

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

Recreation Vision

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

- Provides summer day camp, winter break camp, summer park program and outdoor movies;
- Designs and publishes the Recreation Program brochure twice a year;
- Coordinates and offers over 21 different recreation programs year round;
- Partners with YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane and Spokane County; and
- Maintains database of local recreation programs and 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; and
- The city leases a portion of Valley Mission Park for Splash Down — a privately operated water park.

CenterPlace Regional Event Center Vision

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

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

Senior Center Vision

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

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

Goals & Strategies

<p>Goal 1: Implement recommendations of the newly updated Parks and Recreation Master Plan, including the continued development of aquatic and recreation programs that serve the needs of our citizens.</p>	<p>2017-2022:</p> <ul style="list-style-type: none">- Make necessary pool repairs.- Pursue park acquisitions and development.- Explore adding additional recreation programs to meet customer need.- Add Splash pad to Edgecliff Park.- Continue to contract for park maintenance and aquatic operation services.- Add Valley Mission Dog Park amenities.- Construct Appleway Trail Sullivan to Corbin.
<p>Goal 2: Implement the updated CenterPlace Regional Marketing and Communications Plan.</p>	<p>2017-2022</p> <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.- Explore new marketing services to help implement marketing plan.- Work to add new signature events to the Mirabeau campus.- Expand Catering involvement in events.
<p>Goal 3: Make facility improvements to CenterPlace</p>	<p>2017-2022</p> <ul style="list-style-type: none">- Make parking lot improvements for safety.- Schedule preventative maintenance and facility updates to maintain CenterPlace in good condition.- Explore adding infrastructure outside CenterPlace to improve event venue.- Update audio visual systems in the Great Room.- Continue to replace flooring and furniture throughout building.- Continue to repair roof leaks.
<p>Goal 4: Expand senior services to serve changing needs and expectations of the senior population.</p>	<p>2017-2022</p> <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.
<p>Goal 5: Work with Centennial Trail Partners to implement new maintenance agreement.</p>	<p>2017-2022</p> <ul style="list-style-type: none">- Seek grant opportunities for capital repairs.- Develop a six-year maintenance plan.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016	Target
G-1	Developed acres maintained	126	126	133.6	133.6	133.6	133.6	-
	Trees planted	10	17	10	10	10	4	10 per year
	Overall number of park facility reservations per year	308	407	399	428	425	431	+10 per year
	Number of recreation classes offered	100	100	129	158	189	189	+10 per year
	Spokane Valley Population ²	90,110	90,550	91,490	92,040	93,340	94,919	-
	Number of open swim hours available/season	1,326	1,326	1,221	1,251.5	1,465	1,465	Maintain 2008 hours
	Number of swim lesson/team registrations	1,244	1,351	1,547	1,510	1,582	1,582	-
G-2	Number of area businesses/hotels contacted for use of CenterPlace	21,649	21,650	14,651	7,300	5,617	5,617	Contact all in region
	Number of reservations per year	816	950	815	844	919	923	+10% per year
	Number of operating hours per year	4,633	4,633	4,633	4,633	4,633	4,633	-
	Number of room use hours booked per year	5,379	6,119	6,120	4,040	6,503	7,767	-
G-4	Number of participants in Senior programs or workshops per year	34,442	35,678	36,343	34,193	26,329	28,003	+10% per year
	Average age of Senior participating in programs	75.70	74.50	75.5	74.7	75.5	74.5	-
	Number of Senior programs offered per year	50	50	50	50	39	39	60 per year (ultimate)
G-5	Miles of Centennial Trail	6.78	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	0	1 per year
	Labor hours to maintain Centennial Trail	900	900	900	900	900	900	Maintain 2008 level

Performance Measures

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.	Target
G-1	Developed park acres per 1000 population	1.5	1.5	1.4	1.4	1.4	1.4	1.43	-
	Recreation program recovery vs. direct cost	92.44%	92%	99.9%	104%	104%	108%	100.06%	Maintain 2008 recovery
	Parks & Recreation recurring budget per capita	\$27.68	\$29.08	\$29.14	\$29.43	\$29.69	\$29.67	\$29.12	-
G-2	Percentage of facility capacity per Great Room reserved	20.2%	21.7%	27%	23.7%	27%	22%	23.6%	-
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	51%	53%	45%	54%	52%	47%	50.33%	-
	Percentage of area businesses utilizing CenterPlace1	.0095%	.0215%	3%	5%	3.7%	5%	2.79%	Reach for 10%
	Percentage of facility capacity per Lounge reserved	19%	23%	10%	9%	22%	20%	17.17%	-
	Percentage of regional use of facility	14%	18%	5%	9.1%	4.2%	4%	9.05%	30% (ultimate)
	Percentage of Seniors over 60 in Spokane Valley per capita (Census data is not current) ¹	19.71%	19.71%	19.71%	19.71%	18.52 %	14%	18.56%	-

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

Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.	Target
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? ² (age 50 and up)	40%	40%	45%	56%	30%	33%	40.67%	-
G-5	Cost to maintain per capita per trail mile	\$.05	\$.05	\$.05	\$.05	\$.05	\$.05	\$.05	-
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0	0	0	0	0	0	-
	Miles of Trail per 1000 households	.076	.076	.076	.076	.076	.076	.076	-

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

6-Year Performance Measures Summary Goal 1:

- The 6-year average Parks & Recreation recurring budget per capita is \$24.17. The City has increased the budget to remain consistent with population growth.
 - o Population increase from 2011 to 2016 is 4.5% (90,110 to 94,179) per State of Washington Office of Financial Management
 - o Per capita recurring budget increase from 2011-2016 is 7.10% (\$27.68 to \$29.67)
- The 6-year average of percentage of cost recovery for CenterPlace is 50.33%. While there was a decrease over a few years, there was an increase in 2014 due to added events and growth in catering revenues. As the recession has subsided, events have increased with a dramatic growth in business and corporate events.
 - o In 2011, the cost recovery was 51%; this decreased to a low of 45% in 2013 and was up again in 2014 at 54%. The downward trend that occurred for a few years coincided with the recession we experienced.
- Noteworthy to mention is the percentage of businesses registered with the City of Spokane Valley who utilize CenterPlace have remained steady and then have started to increase the past 3 years.



Parks & Recreation - 2017 Budget and Staffing Impact Summary*

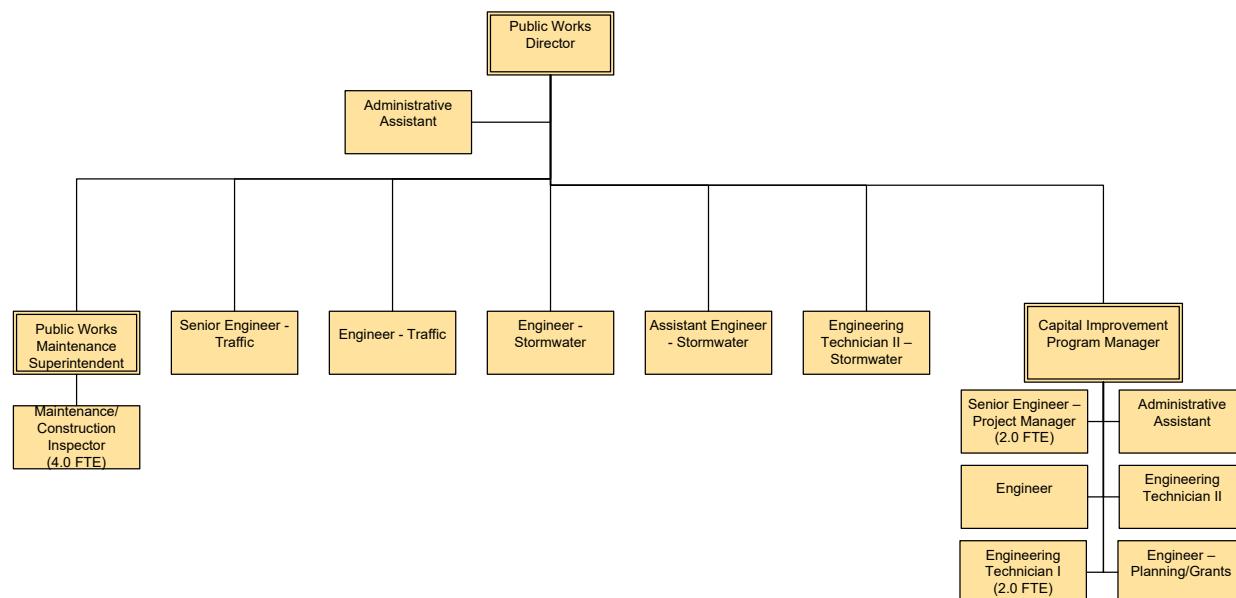
Increase/ Reduction 2017 Budget +1.31% \$36,718 Compared to 2016	<p>The Parks and Recreation Department budget, including wages, payroll taxes and benefits, reflects an overall increase of \$36,718 or 1.31% for 2017.</p> <p>Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget</p>
-3% (\$84,000)	<p>To achieve a 3% reduction in the proposed 2017 budget the following reductions are offered for consideration:</p> <ul style="list-style-type: none"> - \$32,000 – Reduction in aquatics professional services. This will eliminate two weeks of the summer pool season at all three outdoor pools. - \$29,500 - Reduction in parks maintenance contract. This will eliminate the maintenance of the City Gateway, the new Balfour Park addition and the newly developed section of the Appleway Trail. - \$2,500 – Reduction in administration professional services. This will reduce the professional services budget for 2017. <p>\$20,000 – Reduction in the advertising budget for CenterPlace. This will impact our ability to market CenterPlace regionally.</p>
-6% (\$167,250)	<p>In addition to the 3% reductions, add the following for consideration:</p> <ul style="list-style-type: none"> - \$64,000 - Reduction in aquatics professional services. This will eliminate two more weeks of the summer pool season at all three outdoor pools. - \$15,000 - Additional reduction in CenterPlace advertising. This will negatively impact our ability to market CenterPlace. - \$4,250—Reduction in CenterPlace small tools & minor equipment.
-9% (\$246,050)	<p>In addition to the 3% and 6% reductions, add the following for consideration:</p> <ul style="list-style-type: none"> - \$64,000 - Reduction in aquatics professional services. This will eliminate one more week of the summer pool season at all three outdoor pools. - \$5,000 – Additional reduction in CenterPlace advertising. This will reduce the marketing budget by over 85% critically impacting our ability to market CenterPlace. - \$2,000 — Reduction in administration-travel. This will eliminate attending the NRPA Conference. - \$600—Reduction in administration conference registrations. This will eliminate attending the NRPA Conference. - \$3,900—Reduction in recreation temp-seasonal — wages. This will eliminate our free summer park program at Edgecliff, Terrace View, and Valley Mission parks. This will also eliminate the free breakfast and lunch meals. - \$300—Reduction in recreation office & operating supplies. This coincides with the above reduction. - \$3,000—Reduction in maintenance repair and maintenance supplies. This will eliminate all repair and maintenance supplies.

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

Public Works

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.

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.



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; and
- 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.

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 carefully prioritized long-range planning, acquisition, and management of state and federal grant funding, coordination with stakeholder groups, and proficient project management. Tasks include:

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

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; and
- 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; and
- 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; and
- City sidewalks along arterial streets are cleaned in the spring.

Roadway Landscaping Services

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

Geiger Work Crew

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

Storm Drain Cleaning Program

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

Traffic Management and Operations

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

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

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

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 and Outreach;
- Response to Citizen Action Requests; and
- 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.

Goals & Strategies

(Council Goal)

Continue to work with state and federal legislators for possible financial assistance for the Barker Road Grade Separation.

2017-2022

- Provide project specific support to Council and administration.
- Continue to seek support from local legislators and interest groups such as GSI and Valley Chamber of Commerce.

(Council Goal)

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

2017-2022

- Pursue grant opportunities at the state and federal levels including long-term funding for grade separation and corridor consolidation.
- Include Bridging the Valley projects in the City's 6-year TIP.
- Work with City Management to develop funding alternatives to construct all grade separation projects.

<p>(Council Goal)</p> <p>Pursue a sustainability plan in connection with the City's Street Preservation program to include sustained funding in the City's Street Fund #311 to address concerns beyond the year 2020.</p>	<p>2017-2022</p> <ul style="list-style-type: none"> - Work with City Management to find a solution to this funding shortfall. - Continue to seek out grants and alternative funding to assist with the funding for pavement preservation projects.
<p>Goal 1: Maintain City streets at lower costs to retain a higher overall pavement condition.</p>	<p>2017-2022</p> <ul style="list-style-type: none"> - Continue to update and implement the Pavement Management Plan (PMP). - Improve the 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>Goal 2: Develop a maintenance program for traffic signal components to address aging infrastructure. Devise a financial plan to address these needs and incorporate into the budget.</p>	<p>2017-2022</p> <ul style="list-style-type: none"> - Perform a condition assessment of existing traffic signal components and equipment. - Develop a maintenance program and budget to replace aging equipment and components.
<p>Goal 3: Continue to engage in the discussion surrounding Oil and Coal Train impacts to the Valley, region, and the State</p>	<p>2017-2022</p> <ul style="list-style-type: none"> - Monitor federal and state proposed regulations related to transport of oil and coal. - Continue to seek support for overpass improvements for at-grade crossings. - Support and ask for support from local and regional agencies to encourage funding agencies to help with implementation of improvements.
<p>Goal 4: Continue implementation of the stormwater program.</p>	<p>2017-2022</p> <ul style="list-style-type: none"> - Develop plan for storm drain maintenance and operations. - Update and implement stormwater program plan. - 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.

Goal 5: Manage Solid Waste Program. 2017-2022

- Continue to implement public outreach and education program.
- Manage the Department of Ecology Coordinated Prevention Grant Program.
- Manage the contract for transfer, transport, and disposal services.
- Develop an RFP for consulting services to assist with development of new collection services contract.

Goal 6: Identify projects and funding that will encourage economic development.

2017-2022

- Implement ideas from Economic Development Study.
- Possible examples: Appleway Trail, Barker Rodd BNSF grade separation, installing sewer on Barker Road, City Center Infrastructure.

Workload Indicators

Goal	Workload	2011	2012	2013	2014	2015	2016
G-1	Centerline lane miles of streets maintained	461	461	461	461	461	461
	Number of citizen action requests for street maintenance	1,066	1,027	859	1,147	897	1,241
	Street sweeping (in tons)	695.25	894	804	874	1,370	1,450
G-2	Traffic signals maintained	85	86	86	85	85	86
	Traffic counts performed	135	202	140	137	146	165
	School beacons maintained	26	32	32	36	36	36
	Traffic signals maintained ¹	21,000 ¹	21,000	21,000	21,000	21,000	21,000
	Rectangular Rapid Flashing Beacons (RRFB) maintained	-	-	-	2	8	8
	Standalone radar speed signs and intersection control beacons	-	-	-	5	5	5
	Traffic Cameras maintained	-	-	-	10	12	12
G-3	Number of drywells	7,376	7,416	7,437	7,428	7,346	7,258
	Number of drywells cleaned	175	206	402	206	263	282
	New drywells registered	14	10	3	4	0	0
G-4	Number of Vehicles maintained	-	-	-	28	28	28

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

Performance Measures

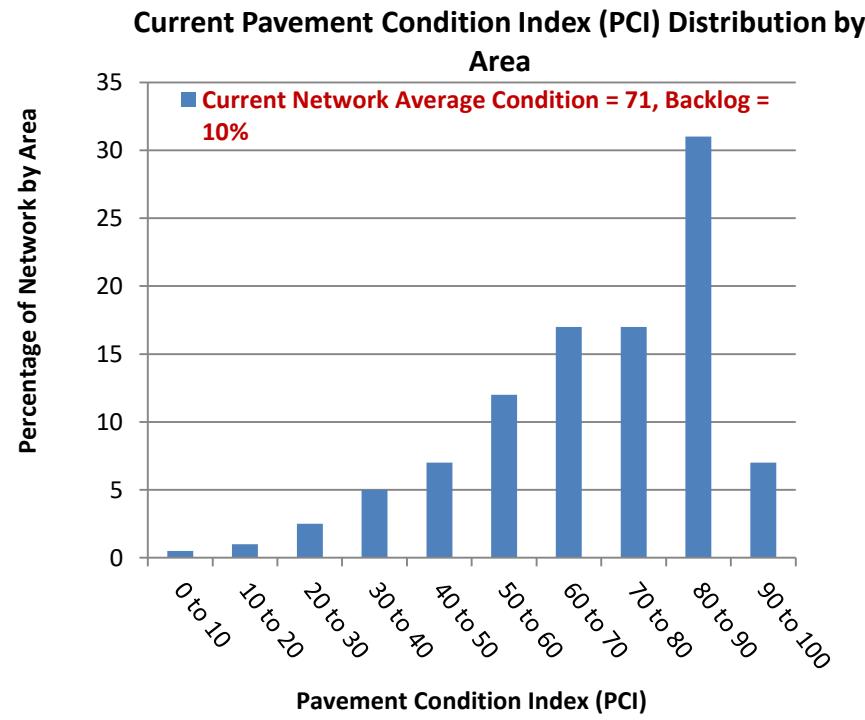
Goal	Performance	2011	2012	2013	2014	2015	2016	6 Yr. Avg.
	Ton of cold patch for potholes	36.10	77.36	68.34	72.14	32.15	30.31	49.03
	Street maintenance cost per capita	\$58.00	\$41.19	\$51.29	\$53.11	\$48.11	\$48.01	\$49.09
	Lane miles maintained per 1,000 population	5.12	5.12	5.12	5.12	4.94	4.94	5.09
	Street sweeping expenditures per capita	\$4.92	\$5.77	\$5.35	\$5.29	\$5.25	\$5.11	\$5.24
	Street condition based on the Pavement Condition Index (PCI)	-	-	75	-	71	-	73
	Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00	\$21.00	\$21.00	\$21.00	\$21.00	\$21.00
	Cubic yards of new drywells constructed	560cy	400cy	120cy	160cy	0	0	206.7 cy
G-4	Maintenance Cost Per Vehicle (PW Non-Snow vehicles)	-	-	-	\$237.14	\$548.73*	\$309.56	\$392.94
	Maintenance Cost Per Snow Plow	-	-	-	\$8,744.40	\$8,944.89	\$4,121.47	\$7,270.25

* Due to major repair on 2005 Dakota.

At the current funding level, it is projected the PCI of the streets will continue to decrease at the current funding level of about \$4 million per year.

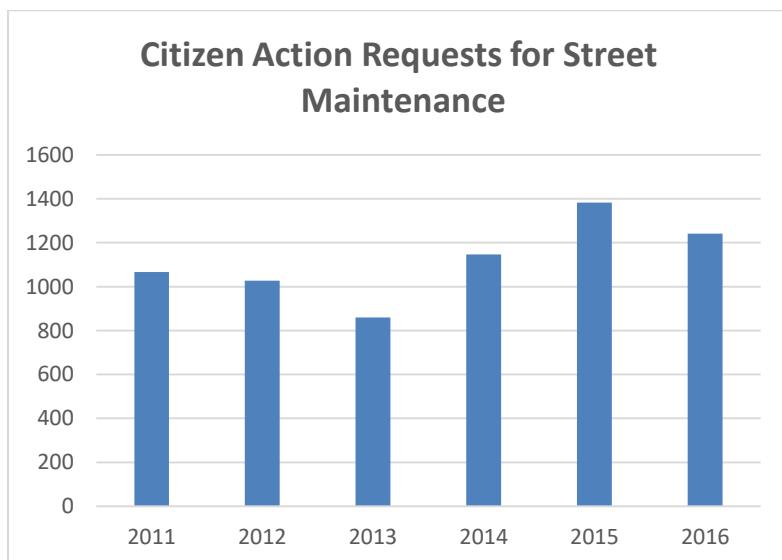
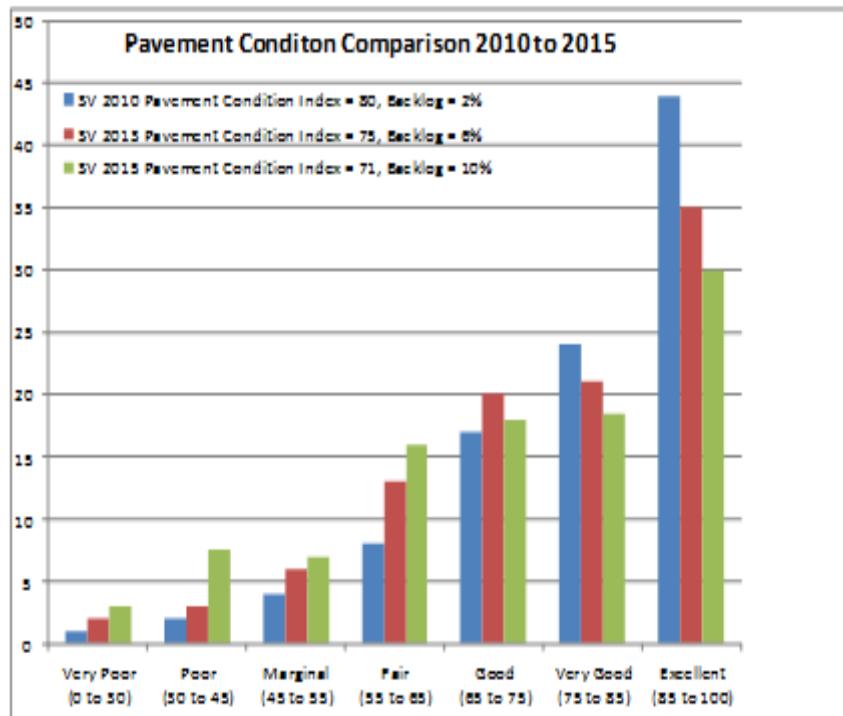
Based on the Pavement Management Analysis performed in 2015, \$7.0 million would need to be budgeted annually to keep the roads at a PCI of 71.

The analysis will be updated in 2017; the updates occur every 2 years as funding allows.



Based on the Pavement Management Analysis performed in 2015, \$7.0 million would need to be budgeted annually to keep the roads at a PCI of 71.

The analysis will be updated in 2017; the updates occur every 2 years as funding allows.



On average, the City receives 1,121 requests per year related to Street Maintenance. The requests include potholes, roadway hazards, stormwater, traffic, dead animals, and other various requests.

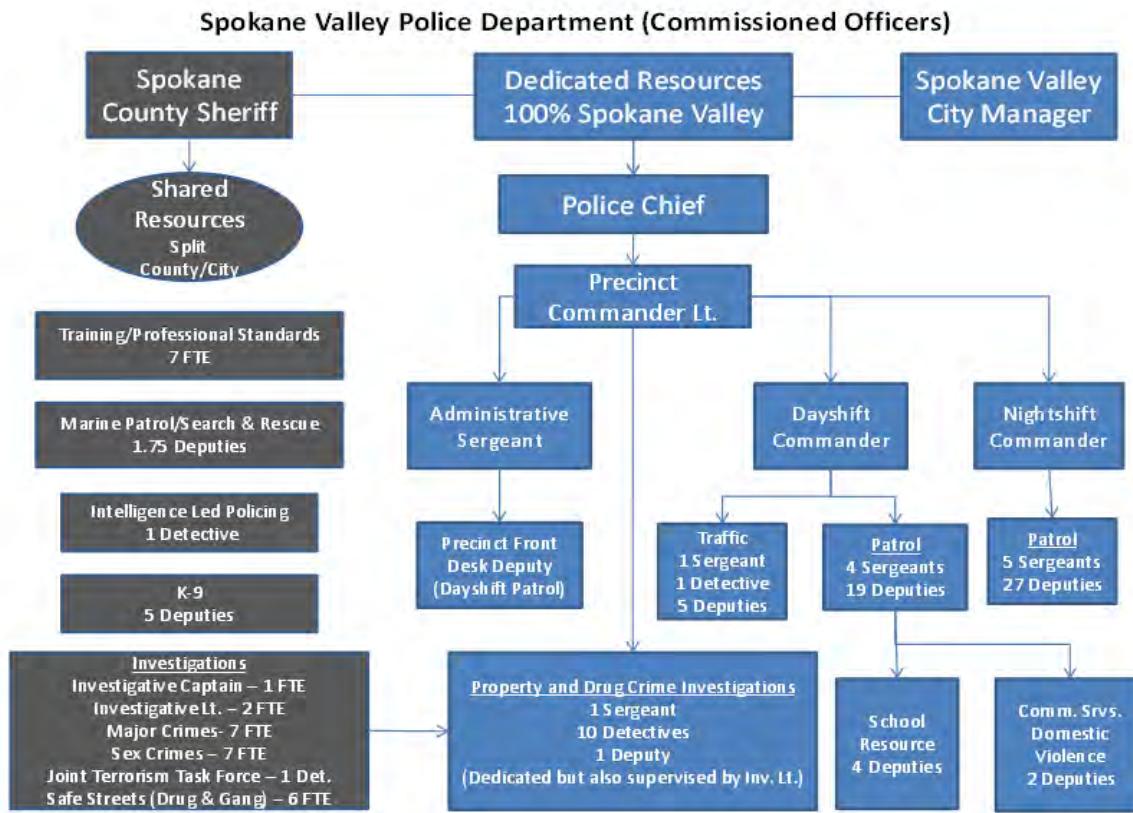
Citizens may report problems through our website or by calling City Hall.

Public Works 2017 Budget and Staffing Impact Summary*

Increase/ Reduction	The Public Works budget reflects a 1.56% increase for 2017. This is in response to Council's request to hold the City's General Fund budget to 1% from 2016. In order to achieve the 1% goal, the City's new GIS program reflects the elimination of SCIMAP, along with invoicing distribution with Community & Economic Development and Stormwater. This change reflects a reduction of \$7,505.
2017 Budget +1.56% \$15,062 Compared to 2016	Theoretical Budget Reduction Exercise – Reductions Applied to Proposed 2017 Budget
-3% (\$29,448)	To meet a 3% reduction: <ul style="list-style-type: none">- Reduce staff by .3 FTE<ul style="list-style-type: none">▪ The reduction of staff will reduce services provided to citizens.- Reduce engineering and architectural line item by \$5,000 leaving \$3,000<ul style="list-style-type: none">▪ The reduction of engineering and architectural funding will impact staff's ability to hire consultants to assist in the development of state/federal grant applications and to support other miscellaneous projects that come up throughout the year. This will result in a reduced level of service by not being able to complete some normal, annual tasks as well as other miscellaneous projects.- Reduce travel and mileage by \$5,000, leaving \$2,000<ul style="list-style-type: none">▪ Travel and mileage reductions will not allow staff the proper training and continuing education that is needed to stay current on Public Works issues.- Reduce conference registrations by \$6,250, leaving \$2,200<ul style="list-style-type: none">▪ City staff will be severely limited in attending continuing education and conferences to keep their license requirements met, as well as the City up to date on current practices. This would jeopardize retention of their licenses.
-6% (\$60,837)	To meet a 6% reduction: <ul style="list-style-type: none">- Reduce staff by .6 FTE<ul style="list-style-type: none">▪ The reduction of staff will reduce service provided to citizens.- Reduce travel and mileage by \$6,000, leaving \$1,000<ul style="list-style-type: none">▪ Travel and mileage reductions will not allow staff proper training and continuing education that is needed to stay current on Public Works issues.- Reduce conference registrations by \$7,450, leaving \$1,000<ul style="list-style-type: none">▪ City staff would not be able to complete their license requirement practices, nor will they be able to attend continuing education and conferences to keep the City up to date on current practices. This would jeopardize retention of their licenses.
-9% (\$90,353)	To meet a 9% reduction: <ul style="list-style-type: none">- Reduce staff by 1 FTE<ul style="list-style-type: none">▪ The reduction of staff will reduce services provided to citizens.

* 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



The Spokane Valley Police Department (SVPD) is included as an Addendum to the Business Plan because their services are provided by contract with the Spokane County Sheriff's Office (SCSO). The Spokane Valley Police Chief, Mark Werner, reports to the City Manager and to the Spokane County Sheriff.

The SVPD information in the Business Plan is important to:

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

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

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

Spokane Valley Police Department Staffing

Administrative Staffing Level:

Chief-1

Precinct Commander-1

Administrative Sergeant-1

Patrol Staffing Level:

Lieutenants-2

Sergeants-8

Deputies-47*

Canine-3

Spokane Valley of 5-Shared

Marine Deputies-2-Shared

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

Patrol Division

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

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

- Monitor, report, and investigate suspicious persons and situations, safety hazards, and unusual or illegal activity in the patrol area, to include vigilant observations of suspicious activity that may be tied to domestic or international terrorism;
- Use Intelligence-Led Policing (ILP) methods, working in concert with Investigations and the RIG 9 Intelligence Group, to implement an operational strategy to reduce crime through the combined use of analysis and criminal intelligence, focusing on active and recidivist offenders. The goal with ILP is to identify crime patterns, groups, and linked crimes to anticipate the crime in an effort to reduce criminal opportunities through directed patrolling;
- Maintain order, respond to emergencies, and conduct criminal investigations in an effort to identify, pursue, and arrest suspects and perpetrators of criminal acts; this also includes the collection of evidence, complete written reports, issue citations or warnings, and testify in court, when applicable;
- 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 causes more risk to both the public as well as officer safety. Staffing levels can have a severe impact on response times and the ability to answer lower priority calls. Population growth has been slowly but steadily increasing. Citizen-initiated calls for service have been increasing at a more rapid pace and have experienced a significant jump recently. For the first time in SVPD history, CAD Incidents topped 6,000 in July 2015. The trend continued throughout 2016. Calls for service increased 7.45% in 2016 compared to 2015.

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

The City of Spokane Valley is split into six Patrol districts. There are four Patrol platoons comprised of 10 deputies each, two day platoons and two night platoons, each working 12-hour shifts. Each night shift platoon works when the other platoon is off and the same is true of day platoons. The deputies in each platoon have staggered start times so that approximately half start an hour and a half later than the others. This insures that there is not a transition gap when the day shift is over and the night shift begins. In addition, Power Shift covers the period of peak call load and the transition from day to night shift. Power Shift was partially implemented in March 2015.

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

Power Shift

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

Current Staffing

Current vacancies within SVPD include one Traffic Unit sergeant, two patrol deputies, one traffic deputy, three detectives, and one investigative deputy.

SCSO has recognized that the pool of qualified law enforcement applicants has become very shallow and that competition with other agencies for quality applicants is fierce. To meet hiring needs SCSO has implemented a number of changes in order to attract and identify quality applicants. First, SCSO has entered into contract with Public Safety Testing (PST) for the initial application process and the proctoring of the civil service examination. The primary advantage of the relationship with PST is that applicants from other areas of the country are able to take SCSO's exam without having to travel to Spokane. While the relationship is young it appears that it will be fruitful. SCSO has recently hired individuals from outside the area that likely would not otherwise have traveled to Spokane to apply.

Additionally, SCSO has created a recruitment team consisting of an SVPD lieutenant, sergeant, and deputies. This team has established relationships with all of the regional colleges and universities that have a criminal justice program including: SCC, EWU, WSU, and NIC. This effort

is expanding in 2017 to western Montana and to universities with job placement programs like Whitworth and Gonzaga. The recruitment team has also partnered with the Washington National Guard to assist each other in finding applicants and has connected with the Joint Base Lewis-McChord career placement program for soldiers and airmen leaving active duty.

Currently, plans are being explored to use school resource deputies to recruit more Law Enforcement Explorers and then to restart the Law Enforcement Cadet Program that allows the Sheriff's Office to retain a relationship with Explorers during the interim between when they turn 21 and leave the program and when they complete their education and apply.

The ultimate goal of these efforts is to fill all vacancies among commissioned ranks as rapidly as possible without compromising on the quality of the applicants hired.

Crime Prevention

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);
- Provides information to citizens of community services and recommends options to facilitate long-term problem resolution;
- Supports Neighborhood Watch;
- Resource to City department heads; and
- This is provided at no cost to the community.

Other Education Programs:

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

Impact of Staffing

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

Traffic Unit

Function

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

Traffic Staffing Level 1 Sergeant 1 Corporal/Detective 5 Deputies

Impact of Staffing

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

Washington State Traffic Commission grants pay for extra traffic enforcement in the Spokane Valley for DUI and pedestrian safety.

Although grant funds pay for these emphasis patrols, a portion of the revenue generated comes back to the City of Spokane Valley.

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

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

School Resource Deputies

School Resource Deputies (SRDs) 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. SRDs 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 a school administrator's goals is 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 a deputy, and the issue can be dealt with immediately.

SRD Staffing Level 4 Deputies

Impact of Staffing

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

SRDs 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 SRDs 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 SRDs 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 SRDs to deter such incidents as the "Columbine shooting" is a critical function for the safety of our children, citizens, and officers.

Impact of Staffing — Training Provided by Spokane County Sheriff's Department

The Spokane Sheriff's Regional Training Center is located at the former Mountainview Middle School in Newman Lake.

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Students Trained	118	1074	2516	2521	3096	3220	3163	3365	3190	1119	1905
Total Hotel Rooms Booked*	84	1254	3252	2911	4084	3217	3065	2823	2872	961	N/A

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

The Regional Training Center has spent the last few years establishing itself as a law enforcement training establishment, building itself up to the level where students travel from around the world to attend classes here. There were a total of 94 classes held at the Training Center in 2016. Students attending were not only from local law enforcement, but also included students from all over the United States as well as foreign countries. The Training Center has hosted students last year as well as previous years from the countries of Canada, Australia, Israel, Micronesia, Guam, Japan, and most recently China.

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

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

Investigative Division

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

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

Major Crimes Unit - Shared

- Responsible for investigating crimes against persons to include homicides, robberies, felony assaults, and officer-involved fatal or near-fatal incidents.
- This unit is comprised of:
 - 1 Captain
 - 1 Lieutenant
 - 1 Sergeant
 - 8 Detectives*
 - 1 Domestic Violence Detective (Dedicated Spokane Valley)

*Due to the large number of major crimes cases two property crimes detectives (one from SVIU and one from the unincorporated property crime unit were temporarily transferred to the Major Crimes Unit.

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, two detectives are primarily responsible for registering sex offenders, and one detective and the deputy are primarily responsible for address verification of those registered. The cost and services of the sergeant and five 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 in this unit are the Child Sexual Predator Task Force and the Internet Crimes Against Children Task Force.

Spokane Valley Investigative Unit (SVIU) - Dedicated

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

SO/SVPD Personnel Funded:

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

Joint Terrorism Task Force (JTTF) – Shared

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

SO/SVPD Personnel Funded:

- 1 Detective

Spokane Regional Safe Streets Task Force - Shared

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

SO/SVPD Personnel Funded:

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

Spokane Criminal Analysts Team (RIG 9 Intelligence Group) - Shared

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

SO/SVPD Personnel Funded:

1 Detective (Shared ILP Detective)

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

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

Goals & Strategies

Goal 1: To provide a professional and trustworthy police department.

2017-2022

- Maintain professionalism in Spokane Valley Police Department's interaction with our citizens.
- Track data to determine the effectiveness in meeting this goal.

Goal 2: To respond to citizen calls for service as promptly as call volume and staffing levels permit.

2017-2022

- Collect and examine data to determine the effectiveness of Spokane Valley Police Department's response times.

Goal 3: To control crime rates within the City of Spokane Valley.

2017-2022

- 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.

Goal 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

2017-2022

- 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.

Workload Indicators

Goal	Workload Indicator	2011	2012	2013	2014	2015	2016
G-2	Total incidents per deputy per shift	9.00	8.63	8.70	9.18	9.01 ¹	8.32 ¹
	Total citizen initiated CFS	31,396	34,026	35,897	37,226	40,151	43,142
	Total citizen initiated CFS with deputy response	20,609	22,288	23,065	23,975	25,511	26,142
	Total deputy initiated incidents	23,794	22,716	20,815	22,333	22,624	18,786
	Total deputy involved incidents	44,403	45,004	43,880	46,308	48,186	44,928
	Average patrol staffing per shift	6.76	7.14	6.91	6.91	7.33 ²	7.38 ²
	Total incidents requiring written documentation	17,614	16,382	15,171	15,727	15,122	13,920
G-3	Total property crimes ³	-	7,883	8,304	8,336	8,068	
	Total crimes against persons ⁴	-	1,170	1,140	1,374	1,318	
	Total incidents resulting in custodial arrest ⁵	1,782	1,833	1,970	2,213	2,354	2,274
G-4	Total traffic infractions/citations issued	13,359	12,462	10,950	11,279	11,310	
	Traffic infractions/citations from citizen complaints	-	184	24	32	98	112
	Total reported collisions	2,014	2,203	2,141	2,210	2,560	2,338

¹Mathematically adjusted to include power shift.

² The trend line for deputy initiated incidents for the first 9 months of 2016 indicated that the year would end with a total in excess of 20,000; however, the learning curve required by the transition to the New World CAD and field reporting systems along with new NIBRS reporting requirements (beginning October 3, 2016) put a large drain on the time patrol personnel had for self-initiated activity.

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

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

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

Performance Measures

Goal	Performance Results	2011	2012	2013	2014	2015	2016
G-1	Citizen complaints per 1,000 deputy incidents	-	.244	.706 ¹	.518	.415	.378
	Outcome of complaint investigations:						
	% Sustained	-	11.1%	11.1%	0.0%	6.7%	5.9%
	% Not Sustained	-	11.1%	0.0%	0.0%	6.7%	0.0%
	% Exonerated	-	55.6%	55.6%	0.0%	20.0%	17.7%
	% Unfounded	-	0.0%	33.3%	79.2%	3.3%	0.0%
	% Investigation Pending	-	11.1%	0.0%	12.5%	3.3%	0.0%
	% Changed to Inquiry	-	11.1%	0.0%	8.3%	60.0%	70.6%
	Use of force per 1,000 deputy incidents	-	1.755	3.258 ²	3.153	3.549	4.095
	Outcome of use of force incidents:						
	% Within Policy	-	100%	100%	99.32%	99.42%	98.91%
	% Not within Policy	-	0.0%	0.0%	0.68%	0.58%	1.09%
G-2	Average response time to priority 1 CFS ³	-	-	3-6min	3-6min	N/A	4.65 min
	Percentage of CFS with deputy response	65.64%	65.50%	64.25%	64.40%	63.33%	60.60%
	Percentage of incidents that were deputy initiated	53.59%	50.48%	47.44%	48.23%	46.95%	41.81%
G-3	Percentage of solvable property crimes cases assigned	67.29%	66.21%	43.88%	68.46%	64.55%	69.06%
	Percentage of assigned cases solved	91.60%	87.92%	95.09%	79.69%	88.44%	80.53%
	Percentage of assigned cases solved by arrest	84.00%	81.88%	74.42%	74.24%	75.43%	73.60%
	Total unassigned cases	243	245	495	211	190	168
	Cases inactivated due to lack of evidence or leads	42	58	65	34	65	50
G-4	Collisions per capita	0.022	0.024	0.023	0.024	0.027	0.025
	Percentage of traffic complaints worked	-	100%	100%	100%	100%	100%

¹Changing methodology in obtaining complaint data has resulted in what appears to be a large increase in complaints.

²Changing methodology in acquiring UOF data for 2013 has resulted in what appears to be a large increase in UOF.

³The current CAD system does not facilitate extracting an accurate number.

Theoretical Budget Reduction Exercise — Submitted by Chief Mark Werner

In the event of actual reductions, City of Spokane Valley staff will work to identify cost-saving measures with the least amount of impact to delivery of police services.

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 3%, 6% and 9% budget cuts for Fiscal Year 2017.

It is important when considering budget reductions (i.e. personnel reductions) to keep in mind that the demand for law enforcement services by the citizens of Spokane Valley has greatly outpaced Spokane Valley's population growth which has averaged a little over 1% per annum since incorporation. In contrast, citizen-initiated calls for police service (CFS) have increased at a much greater rate. Since 2008, CFS has increased nearly 43%.

Law enforcement services are required 24 hours a day, 365 days a year and are manpower intensive. Few opportunities exist to realize significant law enforcement cost savings that do not involve a reduction in personnel. Therefore, budget reduction directly translates into a reduction in personnel. The reduction in personnel then equates to a reduction in law enforcement services to the citizens of Spokane Valley.

Impact of 3% Budget Cut:

A 3% cut equates to the loss of four deputies. This reduction would leave SVPD assigned staffing at a level lower than at any point in City history. These deputies could be removed from any one of a number of functional units, each with its own negative outcome. Numerous competing factors were considered when determining where to cut personnel.

- To meet a 3% budget reduction, three deputy positions would be removed from Power Shift and one investigative position would be removed from the Spokane Valley Investigative Unit. The primary impacts of these reductions are significant:
 - o Removing three positions from Power Shift eliminates Power Shift coverage Sunday through Tuesday and reduces Power Shift coverage on Saturday. Power Shift has been shown to reduce response times by over 65% during the period of peak call load (3:00 p.m. to 7:30 a.m.).
 - o Reducing Power Shift will result in an increase in day shift overtime.
 - o Reducing Power Shift will have a negative impact on morale primarily because dayshift deputies will be forced to work a significant amount of unpredictable "late call" overtime and because additional workload will be shifted to the remaining deputies.
- A fourth deputy position will be removed from the Spokane Valley Investigative Unit.
- This position represents nearly 10% of the total property crime and drug crime investigative capacity of SVPD's dedicated investigative unit.
- Elimination of this position will negatively impact morale. The investigative deputy position is one of very few positions available to deputies to move laterally within the department.

Impact of 6% Budget Cut:

Absorbing a 6% budget reduction would require the elimination of eight commissioned positions. This would be accomplished by eliminating the investigative deputy position and completely eliminating Power Shift. This would result in the elimination of six patrol deputy positions and the

Power Shift sergeant position. The remaining Power Shift deputy position would be assigned to a platoon to equalize platoon staffing at 10 deputies per platoon. In addition to the negative impacts listed above, this reduction would deliver another blow to morale by forcing a demotion of a sergeant and eliminating a promotional position.

Impact of 9% Budget Cut:

A 9% budget reduction eliminates 11 positions leaving SVPD with a commissioned strength of only 93 personnel resulting in an officer per thousand rate of one. To meet a 9% reduction would require the elimination of the following positions:

- 6 Power Shift deputies
- 1 Power Shift sergeant
- 1 Investigative deputy
- 2 Traffic Unit deputies
- 1 SVIU detective

It is difficult to overstate the magnitude of the detrimental impact to law enforcement services in the City of Spokane Valley that these reductions would cause; however, the following list summarizes what would be expected.

- **Reactive Policing** — Personnel reductions increase the individual workload placed on SVPD personnel. SVPD patrol deputies currently have a very high call per officer ratio. The high demand for police services leaves little time for proactive police work and reducing commissioned personnel exacerbates this problem. Policing within Spokane Valley would be predominantly reactive, documenting crime rather than taking a proactive approach to reduce it.
- **Officer/Citizen Safety** — A consequence of an impractical call per officer ratio is a reduction in officer and citizen safety. A number of factors contribute to this. First, excessive response times to violent in-progress calls for service or to urgent back-up requirements increases the potential for tragic results. Second, a high call per officer ratio pressures deputies to respond to calls for service alone which again increases the potential for a tragic outcome. Finally, the excessive call per officer ratio creates an environment where deputies are forced to rush from call to call which increases the likelihood of vehicle collisions.
A 40% reduction in traffic unit deputies will decrease overall traffic enforcement in Spokane Valley by an estimated 17% resulting in increased collision rates (and decreased revenue).
- **Quality of Service** — A further consequence of an impractical call per officer ratio is a reduction in the quality of service. Deputies simply will not be given sufficient time to resolve problems or to completely investigate and document criminal activity. In addition, investigative capacity will be reduced by nearly 30% decreasing investigative follow-up on reported crimes and reducing the ability to identify and address chronic offenders.
- **Recruitment and Retention** — Spokane County Sheriff's Office is currently struggling with recruitment and retention of quality personnel. Spokane Police Department offers significantly better pay and benefits. A quality working environment is one of the few advantages that keep many deputies from making the switch to SPD. Personnel reductions would eliminate this advantage and encourage the lateral transfer of additional personnel to SPD and would give SPD additional advantage in recruiting the best entry level candidates.

*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 a strong economy will exist to allow residents to enjoy life. The following vision statement was adopted to signify this belief.

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

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

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; and
- 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; and
- 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; and
- A “can-do” attitude on the part of City employees, and fair and consistent interpretation and implementation of regulations.

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

Core Beliefs

Section 1. We believe Spokane Valley should be a visionary city encouraging its citizens and their government to look to the future beyond the present generation and to bring such ideas to public discussion and to enhance a sense of community identity.

Section 2. We believe that elected body decision-making is the only lawful and effective way to conduct the public’s legislative business and that careful observance of a clear set of Governance Coordination Rules of Procedure can best enhance public participation and decision making.

Section 3. We believe in the City Council as policy leaders of the City. One or more City Councilmembers are encouraged to take the lead, where practical, in sponsoring Ordinances or Resolutions excepting quasi-judicial or other public hearings and the statutory duties of the City Manager as set forth in RCW 35A.13.020.

Section 4. We believe in hearing the public view. We affirm that members of the public should be encouraged to speak and be heard through reasonable rules of procedure when the public business is being considered, thus giving elected officials the broadest perspectives from which to make decisions.

Section 5. We believe that the City of Spokane Valley’s governance should be known as “user friendly,” and that governance practices and general operations should consider how citizens will be served in the most responsive, effective and courteous manner.

Section 6. We believe that the economic and commercial job base of the community should be preserved and encouraged to grow as an alternative to increasing property taxes. We believe it’s imperative to have an expanded and diverse economic base.

Section 7. We believe that Councilmembers set the tone for civic discussion and should set an example by:

- (a) Setting high standards of decorum and civility.
- (b) Encouraging open and productive conversation amongst themselves and with the community about legislative matters.
- (c) Demonstrating respect for divergent points of view expressed by citizens, fellow Councilmembers, and the staff.
- (d) Honoring each other and the public by debating issues within City Hall and the community without casting aspersions on members of Council, the staff, or the public.

- (e) Accepting the principle of majority rule and working to advance the success of "corporate" decisions.

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 citywide 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 database of future projects and dreams for the new City of Spokane Valley so that good ideas from its citizens and leaders are not lost and the status of projects can be readily determined.

Customer Service Program

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

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



Customer Service Key Statement – The City of Spokane Valley Strives to provide service in respectful, knowledgeable and welcoming manner.

Respectful

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

Knowledgeable

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

Welcoming

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

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

Internal Input

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

Internal Input

Council utilizes information from employees in a number of ways

Employee Feedback

Employees are often the information conduit from the customers to the Council, relaying demands or changing trends and they can often bring forward innovative ways of providing efficient service-delivery. Information from employees can be received in a variety of ways including department satisfaction surveys.

Staff Analysis

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

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;
- 5-Year Financial Forecast;
- Business Plan;
- CenterPlace Marketing Plan;
- Parks Master Plan; and
- Street Master Plan — Pavement Management Program.

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.

The Citizen Action Request Entry System (C.A.R.E.S) allows citizens to share their concerns and report issues affecting the City. Staff are then able to respond in a timely manner and have a conversation with the citizen to work to resolve the reported concern.

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

- Customer Survey;
- Citizen Survey;
- Customer Service Request System;
- Public Forums;
- Advisory Committees; and
- Customer Correspondence

Council Goals

Once the information has been gathered it can be included in the policy-making process. The City Council first looks at where we need to go based on the feedback from the community. Then they must determine the best way to get there based on input from employees and customers. The most challenging phase for the Council is to then allocate available resources in a way that ensures all components are well-maintained and stay in good-working order so goals are reached as quickly and efficiently as possible while still adhering to the high standards set by the overarching 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 2017

The 2017 budget reflects the distribution of resources consistent with the Council's determination of core service priorities. The following goals represent just the very broad areas of concentration important to the well-being of the community.

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

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

Continue and expand, where possible, economic development efforts. Complete the development of implementation strategies for the retail and tourism studies that were completed in 2016.

Pursue a sustainability plan in connection with the City's Street Preservation Program, to include sustained funding in the City's Street Fund #101 and Pavement Preservation Fund #311 to address concerns beyond the year 2021.

Evaluate and discuss increasing cost to public safety, including law enforcement. Continue the ongoing process to develop long-term solutions to controlling costs while better serving the community.

Pursue financing for Brown Park, Balfour Park and Appleway Trail amenities.

Summary Citywide Business Plan

The Departmental Business Plans for 2017-2022 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 on-going Comprehensive Plan. These plans flow into strategic goals of departmental plans.

Now plans are in place and steps have been taken to implement them. Performance results have been included to assess the City's performance in achieving strategic goals. Progress toward achieving strategic goals is assessed through electronic data gathering or through report cards collected via citizen surveys. Some Performance Measurement results included in the 2017 Business Plan are based on information collected in 2008 which provide benchmarks for 2017-2022. Other measurements not currently displayed will continue to be collected to establish the basis for benchmarking in subsequent years' plans.

