2008 Business Plan

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Executive Summary

The City of Spokane Valley's Fiscal Year 2008 Business Plan is the communication line connecting the strategic planning process to the community priorities that will shape the future of our community. One of the City Council's adopted 2007 budget goals was to create the City's first six-year Business Plan, which will be updated on an annual basis. This 2008 Business Plan represents the culmination of that goal.

Some recommendations of the Business Plan have already been integrated and adopted in the City's 2008 Budget. However, it is important to note that the plan is still the first iteration of the City's efforts in this area. Since we are still in our five-year start-up mode, many of our programs and services are still under development. In subsequent years, the business plan will continue to evolve.

The start-up mode also means there are some potential services we aren't doing at all right now and on which we have not had the opportunity to initiate a policy discussion. To address this, the initial plan is divided into two sections – first, the initial plan itself, which includes the issues and associated staffing and cost proposals. The second section identifies pending ideas. These are a heads up of issues and proposals that are worth further consideration.

The initial business plan includes thirteen new positions over the six year period. The estimated annual cost spans from $360,000 in 2008 to $925,000 in 2013. The estimated cost includes personnel, vehicles and equipment but does not include overhead such as office space and utilities. The plan also does not include an in-depth review of contracted services which will be explored more fully in future business plans.

The business plan looks at the trends in the changing landscape of Spokane Valley to anticipate future needs. Financial resources are also forecast, taking into consideration economic indicators and new legislation. The business plan is then able to focus on utilizing the available resources in the most efficient manner to provide quality service to our customers while meeting the current and future needs of the City.

The Initial Plan

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

Table 1: Cost of Initial Plan

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

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

Business Plan Process

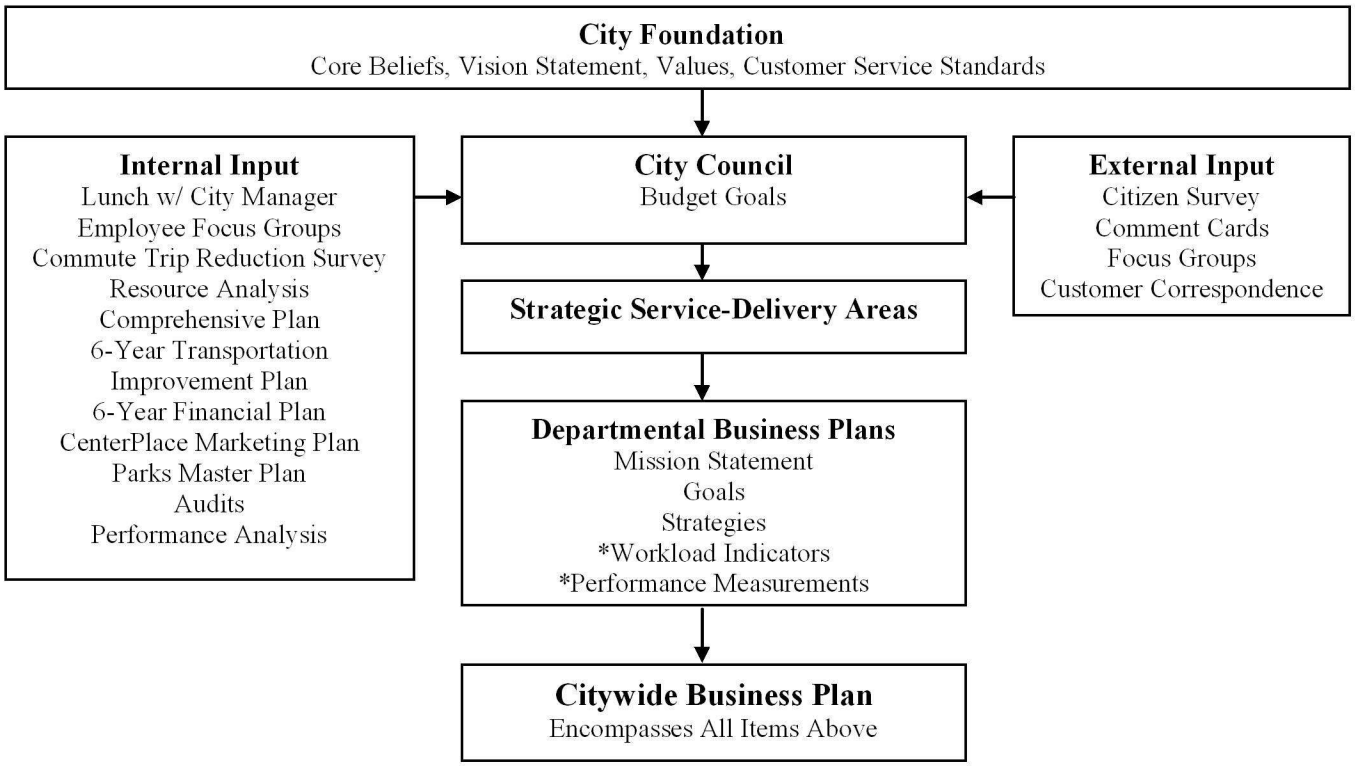
This proposed six-year business plan for 2008-2013 was developed in 2007. However, the foundation for the plan was initiated in 2004 with the adoption of the City's vision statement:

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

Following the development of the vision statement, City Council, often with public participation, worked to establish core beliefs, values, and annual budget goals, all of which provide the nexus for the City's first six-year business plan. A comprehensive discussion of the Foundation of Spokane Valley, City Council, and Core beliefs along with customer service and internal and external input methodology is available in the Appendix.

As noted in Figure 1. Business Plan Process, the City Foundation established by City Council and influenced by formal employee input, city plans, analysis and other forms of Internal Input, along with citizen surveys, comment cards, focus groups and other External Input, has formed the basis of the first six-year business plan. Each of the Strategic Service Delivery Areas is supported by a Departmental Business Plan. The Departmental Business Plans were developed through participatory meetings open to all City employees. A SWOT analysis identifying the strengths, weaknesses, opportunities and threats of each department was conducted. Mission statements and goals were established by employees. Department Directors and their staff, along with city administration then developed the strategies outlined in the plan.

Figure 1. Business Plan Process



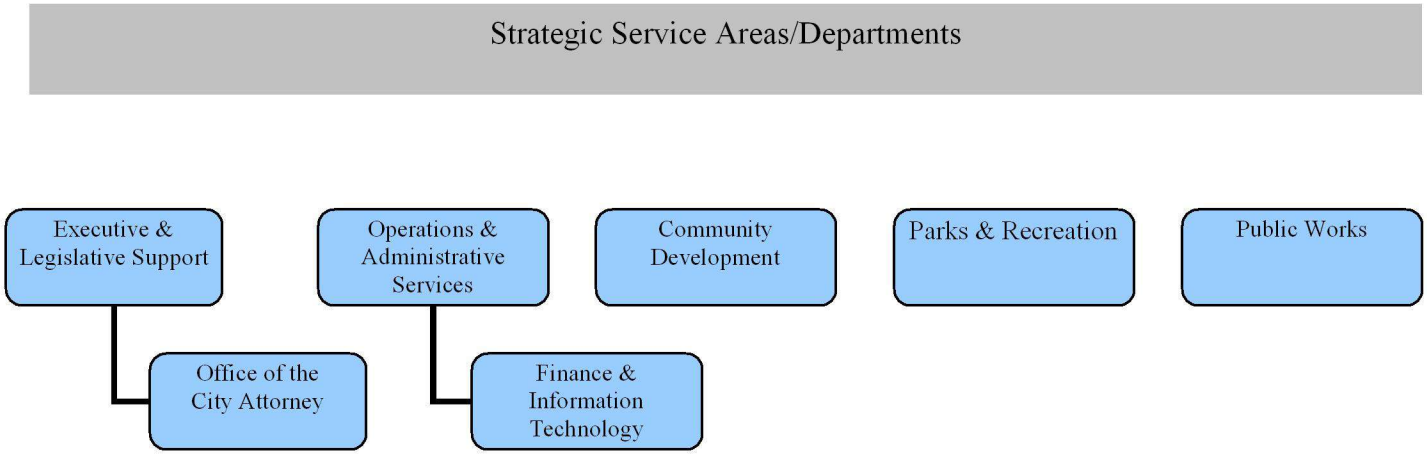
* Future plan components

Strategic Service Delivery Areas

The City of Spokane Valley is classified by five strategic service-delivery areas of one or more Departments, as seen in Figure 2. Strategic Service-Delivery Areas and Respective Departments. The five strategic service areas developed a mission statement that guides all the departments that operate within the strategic area.

Additionally, within two of the Strategic Service Areas, divisions were further defined. Two of these are notable in that they have developed mission statements and business plans specific to those divisions. First, the Office of the City Attorney is a division within the Executive & Legislative Support department, but provides City-wide legal services such as litigation, legislation, contracts, and code enforcement. The second is the Finance & Information Technology division within the Operations and Administrative Services Department.

Figure 2. Strategic Service-Delivery Areas and Respective Departments



Departmental Business Plan

This initial Business Plan includes a Mission Statement for each strategic service-delivery area along with the strategies, estimated budget and timelines necessary to implement the plan.

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

The following pages will start with each strategic area supplying a mission statement that states the purpose of the strategic area as well as anticipated future accomplishments, while reflecting the values of the employees providing the service. This is followed by a brief overview of the Departments.

The next step in the departmental business plan process is a description of program areas.

Next, an organizational chart shows the staffing makeup of the department. This is followed by a 6-year plan summary leading into the detailed list of department goals and strategies.

The goals are summarized in a 6-year timeline followed by a budget and staffing summary.

Future Business Plan Concepts

In the future (2009 Business Plan) the departmental plan will then identify, measure, and show trends of workload measurements. Workload Indicators illustrate input into a department such as the number of code enforcement complaints received and meaningful correlation of that data.

This step will be followed by the identification of Performance Measurements that determine the effectiveness of strategies employed, such as response time per complaint and citizen satisfaction of the complaint resolution. These Performance Measurements also gauge how successful the department is in meeting its goals and whether we are inefficient or efficient in providing this service. The measurement of these outcomes will provide accountability to the customers and gauge for management to determine if services are running smoothly or if changes need to be made.

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

Mission Statement

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

Overview

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

Executive and Legislative Support includes the City Clerk and oversees the Police services contract for the City. The Office of the City Attorney is included in the Department, but as it works directly with all departments, it has its own Mission Statement and Goals following this section.

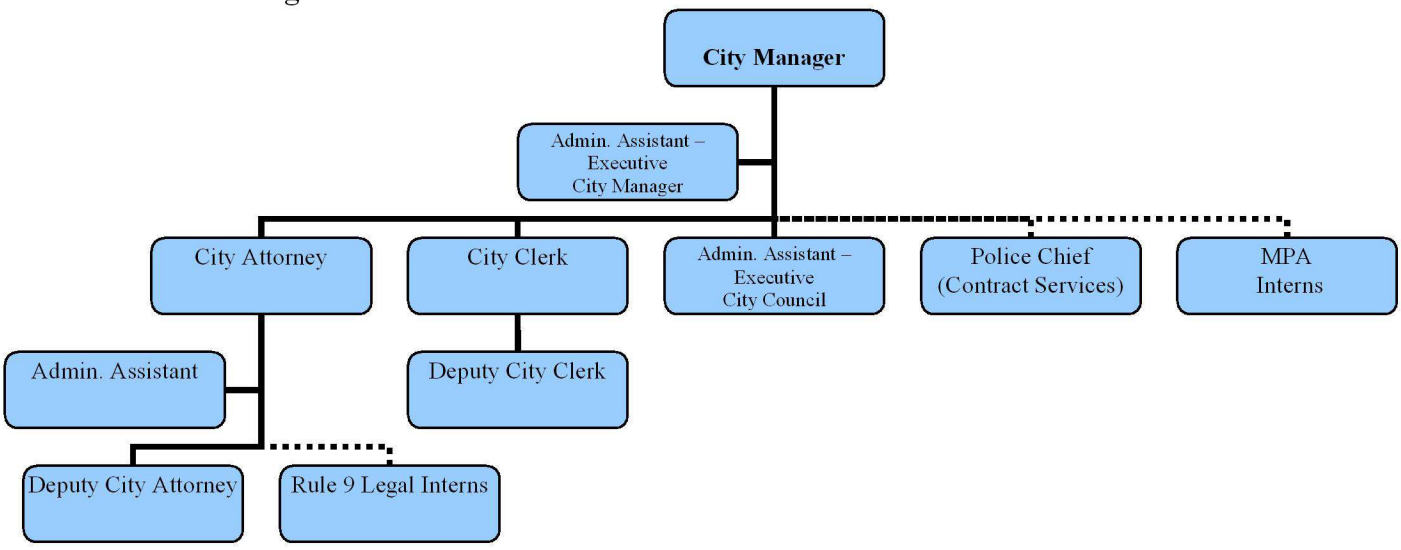
Description of Programs

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

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

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

2008 Organizational Chart



6-Year Goal Summary

- Facilitate the achievement of annually established Council Goals.
- Formulate a six-year Strategic Financial Plan by July 2008.
- Implement city-wide document management system.

Detailed Goal List

Goal 1

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

Strategies (2008-2013)

- 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

Formulation of a Six-Year Strategic Financial Plan (SFP) by July 2008. The SFP would forecast expected revenues and expenses; incorporate the fiscal elements of departmental business plans; identify fiscal constraints; and, propose formulas for Council consideration in composing a budget-balancing approach that itemizes necessary service reductions or increased revenues or a combination thereof.

Strategies (2008 Only):

- Update the financial forecast on an ongoing basis.
- Facilitate the creation of 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

Implement city-wide document management system.

Strategies:

2008

- Create an index of documents and forms on the City's website.
- Implement paperless agendas.
- Increase Deputy City Clerk from .5 FTE to 1.0 FTE.
- Create index of all public record documents.
- Implement full document imaging and archive all documents.

2009

- Create index of all public record documents.
- Implement full document imaging and archive all documents.

2011

- Install vault in new City Hall to house permanent historical records.

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						
3						

6-Year Budget and Staffing Impact Summary*

Executive & Legislative Support	FTE	2008	2009	2010	2011	2012	2013
Deputy City Clerk	0.50	30,921	28,671	30,534	32,519	33,332	34,166

**Salary/Benefits and Personnel Startup Costs (work stations and vehicles)*
[1] Drop in second year rate the result of one-time start-up costs in year 1
Shaded amounts represent strategies approved by Council beginning in 2008 budget

The City has set aside $250,000 for implementation of a document imaging system. This plan does not include additional systems funding.

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

Mission Statement

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

Overview

The Office of the City Attorney represents City's legal interests including oversight of claims and litigation. The division manages the City's legal service agreements such as courts, prosecutors, and probation. The City Attorney drafts ordinances and resolutions, negotiates contracts, leases, and agreements and supports departments in enforcing associated laws. The Office of the City Attorney also provides specialized employee training regarding existing law. The City Attorney supervises and directs the work of Rule 9 Legal Interns.

Description of Programs -*pending*

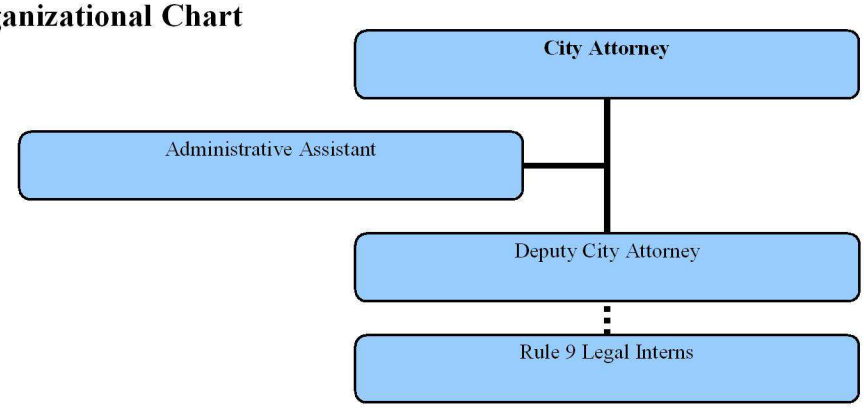
Contract review and support – Review contracts prior to adoption and advise City departments on issues related to administration of the contracts;

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

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

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

2008 Organizational Chart



6-Year Plan Summary

- Have a fully operational City Attorney's Office that is adequately staffed to handle the workload and allows for timely client service.
- Assist other departments in analyzing and mapping existing processes to determine compliance with the law and whether higher levels of customer service can be achieved.

Detailed Goal List

Goal 1

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

Strategies (2008-2013):

- Monitor 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.

Strategies:

2008

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

2009

- Update and maintain all City franchises.
- Maintain and update all form contracts used by all departments.

2010-2013

- Maintain and update all form contracts used by all departments.

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						

6-Year Budget and Staffing Impact Summary

This plan does not include any additional funding and staff impact.

Department: Operations & Administrative Services

Mission Statement

Operations and Administrative Services supports the organization and provides exceptional customer service by assessing and addressing the needs of customers and employees, emphasizing public accountability, fostering community involvement, and managing the delivery of services to the citizenry.

Overview

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

Description of Programs

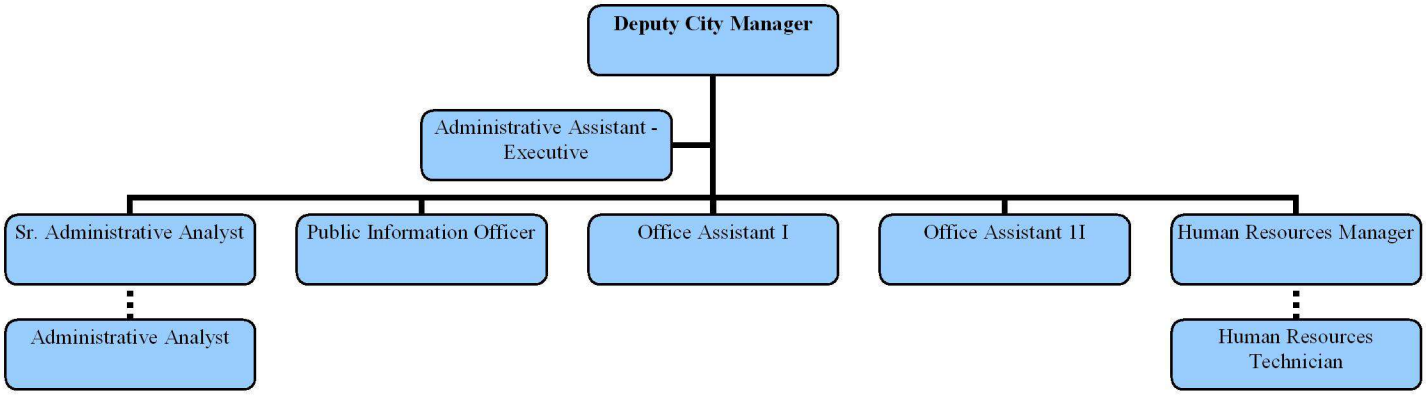
Human Resources – Provides services in compensation, benefits, training and organizational development, staffing, employee relations, and communications.

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

Public Information - Coordinates community and media relations to create public awareness and understanding of City programs, policies, services, and initiatives using a variety of communication channels.

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

2008 Organizational Chart



6-Year Plan Summary

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

Detailed Goal List

Goal 1

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

Strategies: (2008 – 2013)

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

Goal 2

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

Strategies: (2008 – 2013)

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

Goal 3

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

Strategies:

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

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						
3						

6-Year Budget and Staffing Impact Summary*

Operations/Admin Services	FTE	2008	2009	2010	2011	2012	2013
HR Technician	0.50	27,000	28,155	30,624	32,615	33,430	34,266
HR Assistant	1.00	0	0	60,000	59,640	63,517	67,645
Administrative Analyst	1.00	71,500	71,898	76,560	81,531	83,575	85,664
Community Inv/Public Info [1]	0.00	23,000	73,520	34,061	29,623	30,208	30,816
Contract Services [2]	0.00	33,000	13,520	14,061	34,623	15,208	15,816
Other HR Services [3]	0.00	11,000	25,000	5,000	7,000	27,000	7,000
Subtotal	2.50	165,500	212,683	220,306	245,038	252,938	241,207

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

[1] Publications, interactive web, community outreach, customer service feedback, PI intern

[2] Community survey, intern

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

Shaded amounts represent strategies approved by Council beginning in 2008 budget

Department: Operations & Administrative Services – *Finance & Information Technology*

Mission Statement

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

Overview

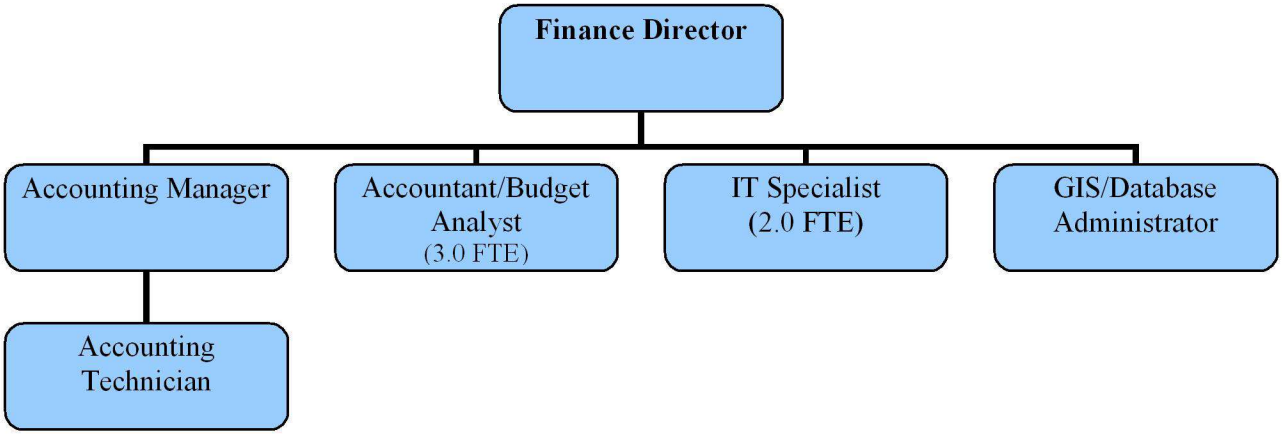
The Finance and Information Technology Division provides financial management and technology services for all city departments. Programs include accounting and reporting, payroll, accounts payable, purchasing, budgeting, financial planning, insurance, treasury and information technology. This division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

Description of Programs

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

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

2008 Organizational Chart



6-Year Plan Summary

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

Detailed Goal List

Goal 1

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

Strategies (2008 – 2009):

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

Goal 2

Assist in developing the financing of the Street Master Plan.

Strategies:

2008

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

Goal 3

Explore available telecommunications infrastructure accessible to the public.

Strategies:

2008 - 2009

- Develop questionnaire for use when meeting with community representatives including colleges, hospitals, school districts, City of Spokane, Spokane County to share information.
- Coordinate meetings with Greater Spokane Incorporated to share ideas.
- Discuss common interests with businesses in the area and data providers.
- Seek information from developers, real estate consultants.
- Based on information gathered, determine potential benefit of enhanced infrastructure and/or needs of community.
- Prepare cost/benefit analysis.

Goals 4

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

Strategies: (2008 – 2013)

- Add admin. assistant & accountant in early 2008 as number of projects increase
- Add information technology positions as needed (2009 & 2012)
- Upgrade telephone, network and fiber infrastructure

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						
3						
4						

6-Year Budget and Staffing Impact Summary*

Finance & Information Technology	FTE	2008	2009	2010	2011	2012	2013
Administrative Assistant	1.00	0	53,668	52,897 [1]	56,335	59,997	61,497
Accountant/Bgt Analyst	1.00	70,481	70,802	75,464	80,305	82,313	84,371
IT Specialist	1.00	0	0	81,547	82,588	87,956	93,673
IT Specialist	1.00	0	0	0	0	85,240	86,520
Subtotal	4.00	70,481	124,470	209,848	219,228	315,506	326,061

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

[1] Drop in second year is the result of one-time start-up costs in year 1

Shaded amounts represent strategies approved by Council beginning in 2008 budget

Department: Community Development

Mission Statement

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

Overview

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

Description of Programs

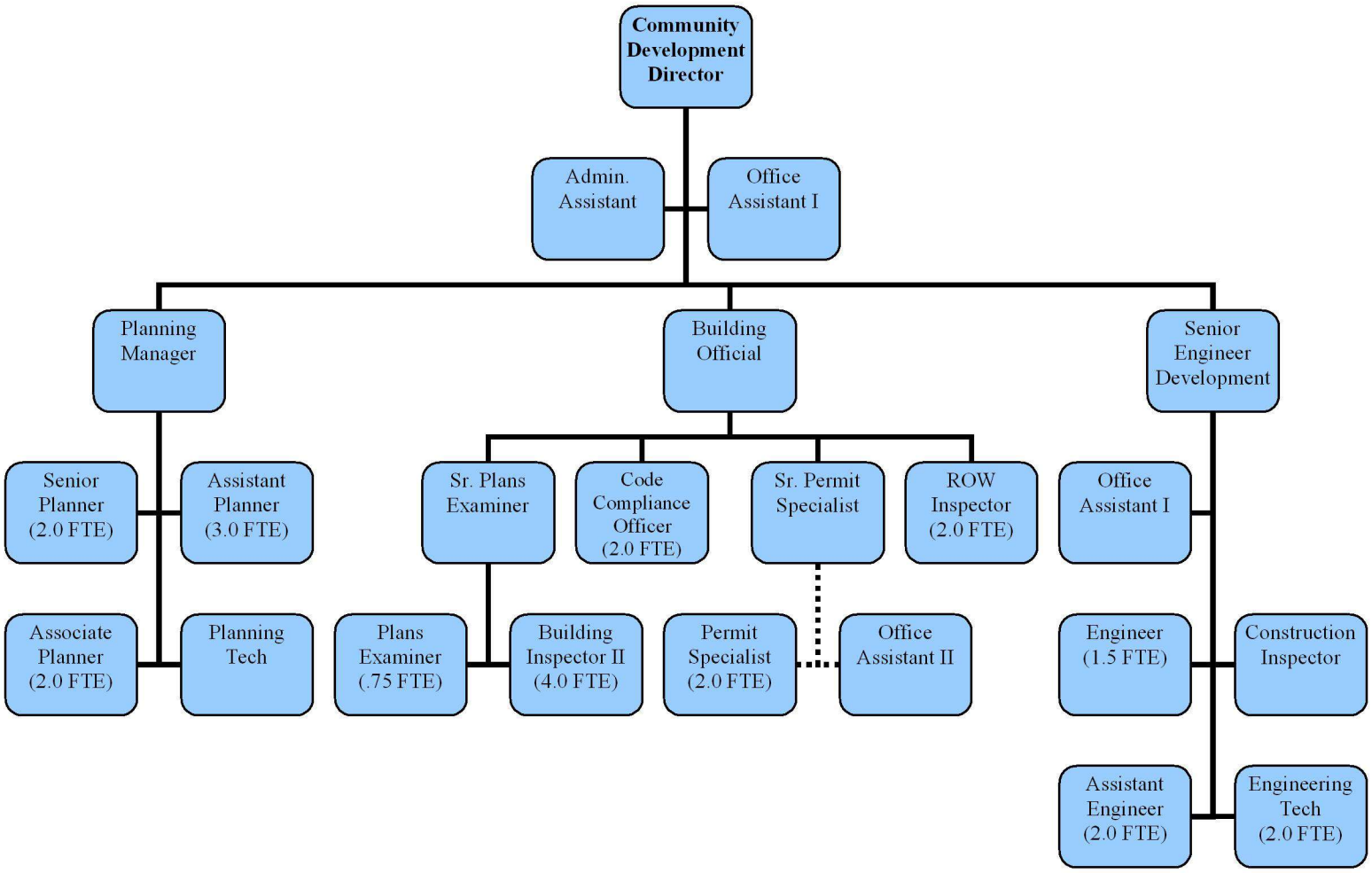
Planning – Make recommendations for the updates and maintenance of the City's Comprehensive Plan, participates in regional planning policy issues, provides the state with mandated information regarding growth of residential capacity and employment trends, administers the Uniform Development Code including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

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

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

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

2008 Organizational Chart



6-Year Plan Summary

- Complete the Sprague-Appleway Revitalization Plan
- Implement the Sprague-Appleway Revitalization Plan
- Complete the Shoreline Master Program update
- Evaluate the Code Compliance Program
- Update Urban Growth Area (UGA) boundaries through regional process
- Complete Street Standards Manual
- Continue to improve customer service in permit processing

Detailed Goal List

Goal 1

Complete the Sprague-Appleway Revitalization Plan.

Strategies: (through mid-2008)

- Prepare environmental analysis for Plan
- Public Outreach (Community meetings)
- Make revisions based on public input
- Planning Commission Public Hearings
- City Council adoption

Goal 2

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

Strategies: (2008 – 2010)

- Work with the City Council, consultants, and other department staff to determine the scope of City Center plan.
- Put together timeline and costs for improvements and work with council to determine city's portion of costs.
- Prepare Planned Action SEPA Ordinance.
- Refine site plan with library, property owners and consultants.
- Close property transaction for City Hall.
- Work with consultants and property owner to secure a developer.
- Review plans for city hall permit and issue.

Goal 3

Complete the Shoreline Master Program update subject to obtaining grant funding. Washington State mandates adoption of an updated Shoreline Master Program by 2013.

Strategies: (March – December 2008)

- Determine work program, cost, and timeline for completion deadline.
- Apply for grant funding if it becomes available.

Goal 4

Evaluate the Code Compliance Program to determine if community needs are being met at acceptable levels.

Strategies: (all 2008)

- Determine existing case levels and response times.
- Review current practices to determine if improvements can be made to resolve cases sooner.
- Conduct an assessment of pro-active issues that are not being addressed.
- Make recommendation to City Manager and City Council about future level of service.

Goal 5

Update UGA boundaries through regional process.

Strategies: (all 2008)

- Develop work program
- Amend Comprehensive Plan to identify UGA's
- Work through regional process to have UGA's /Joint Planning Areas assigned

Goal 6

Complete Street Standards Manual

Strategies: (through 2008)

- Develop review draft of document
- Conduct follow up public meetings
- Prepare final draft document
- Begin adoption process with planning commission
- City council adoption

Goal 7

Continue to improve customer service in permitting process.

Strategies: (all year)

- Implement recommendations of the development stakeholders group.
- Update and improve customer handouts.
- Complete staff training of the UDC.
- Complete staff training of the Sprague Appleway Plan and form based development regulations.
- Prepare staff policy & procedure manual.

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						
3						
4						
5						
6						

6 - Year Budget and Staffing Impact Summary*

Community Development	FTE	2008	2009	2010	2011	2012	2013
Code Compliance Officer	1.00	0	85,340	65,327[1]	69,574	74,096	75,948

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

[1] *Drop in second year is the result of one-time start-up costs in year 1*

Department: Parks & Recreation

Mission Statement

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

Overview

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

Description of Programs

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

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

Aquatics – The City of Spokane Valley owns three swimming pools which provide opportunities for Open Swim, Swim Lessons, Swim Team, and facility rentals. In addition, the City leases a portion of Valley Mission Park for a water park.

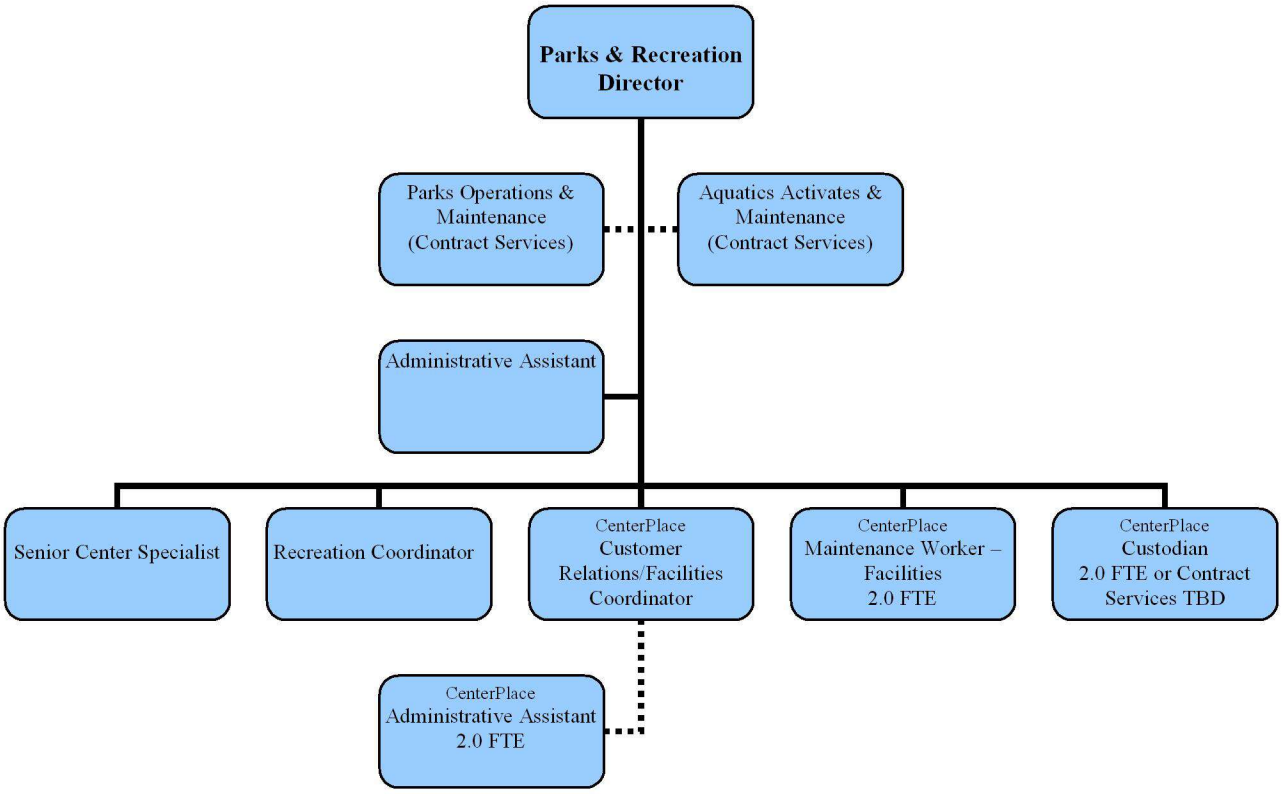
The City currently is contracting with the YMCA for all aquatic activities within the City. The YMCA provides the lifeguards and maintains the pools during the season.

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

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

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

2008 Organizational Chart



6-Year Plan Summary

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

Detailed Goal List

Goal 1

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

Strategies: (2008 – 2013)

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

Goal 2

Implement the CenterPlace Regional Marketing and Communications Plan.

Strategies: (2008)

- Increase seasonal staffing to accommodate a higher level of service for events
- Professional training for our host staff – alcohol, CPR, team work
- Develop "CenterPlace's Partner Services" with local event planners
- Explore contracting with food and beverage service providers
- Contract marketing services to help implement marketing plan

Goal 3

Make facility improvements to CenterPlace.

Strategies: (2008 – 2009)

- Schedule preventative maintenance and facility updates to maintain CenterPlace in new condition
- Explore opportunities to provide additional services
- Explore contractual janitorial services vs. conversion of janitorial staff to FTEs

Goal 4

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

Strategies: (2008 – 2009)

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

Goal 5

Work with Centennial Trail partners to develop 20 year plan.

Strategies: (2009)

- Seek grant opportunities
- Develop a long range maintenance plan
- Implement Plan

Summary

6-Year Timeline

GOAL	2008	2009	2010	2011	2012	2013
1						
2						
3						
4						
5						

6 - Year Budget and Staffing Impact Summary*

Parks & Recreation	FTE	2008	2009	2010	2011	2012	2013
Operations Coordinator	1.00	0	79,222	80,112	85,319	90,865	93,136
Custodian (convert from temp)	2.00	78,503	83,605	89,030	94,827	97,198	99,628
CenterPlace Services	0.00	116,720	119,638	122,629	125,695	128,837	132,058
Sr. Center Services	0.00	10,508	10,771	11,040	11,316	11,599	11,889
Offset**	0.00	(185,223)	(193,243)	(201,668)	(210,522)	(216,035)	(221,686)
Subtotal	3.00	20,508	99,993	101,152	106,635	112,464	115,025

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

*** Offset due to increased revenues and conversion to in-house from contract services*

- Shaded amounts represent strategies approved by Council beginning in 2008 budget

Department: Public Works

Mission Statement

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

- The mission of the Administration is to provide direction, support, and coordination to Public Works staff facilitating their delivery of service throughout the community; and coordination with providers of solid waste, wastewater and other regional public works issues.

- The mission of the Capital Projects group is to plan, design and construct new facilities which are under the ownership of the City of Spokane Valley. These projects include roads, bridges, park facilities, civic and community buildings. This requires careful prioritized long-range planning, acquisition and management of state and federal grant funding, coordination with stakeholder groups, and proficient project management.

- The mission of the Street Maintenance Division is to

    1. Provide responsive and effective management and maintenance of city streets, snow and ice control, and debris removal, allowing for safe transportation throughout the community.

    2. Provide Traffic Engineering for safe and efficient multi faceted transportation systems throughout the city.

- The mission of the Stormwater Division is to protect the environment by minimizing the degradation of water quality and reducing the potential for flooding and erosion by maintaining and installing stormwater management systems.

Overview

Public Works oversees the City's transportation system, which includes construction and maintenance of streets and related stormwater systems, operations and maintenance of traffic signs and signals, regional and neighborhood transportation planning. The Department also provides coordination with other city departments on the planning, design and construction of city parks and civil facilities, along with participation in regional public works issues such as solid waste, wastewater, and high-capacity transportation.

Description of Programs

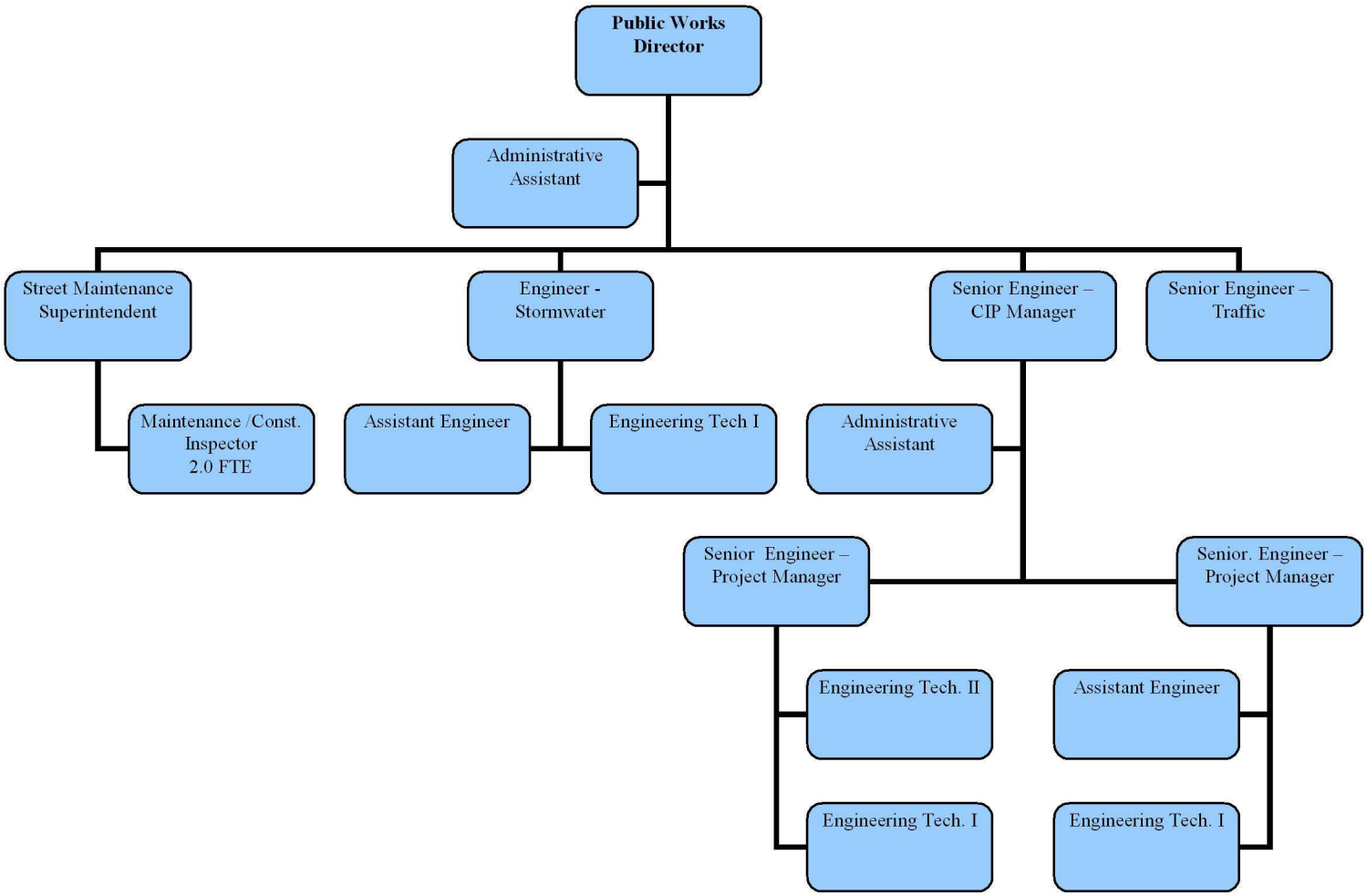
Street Operating Program - The Street Operating program is established to provide efficient and safe movement of both motorized and non-motorized vehicles as well as pedestrians within the limits of the City and coordinate convenient interconnect to the regional transportation system.

The transportation networks, under this program, are designed, constructed, and maintained to improve the quality of life while providing the efficient movement of commerce.

Stormwater Management - Provides stormwater construction and management through both the Street Department and Spokane County.

Street Maintenance – Responsible for maintenance of public streets.

2008 Organizational Chart



6-Year Plan Summary

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

Detailed Goal List

Goal 1

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

Strategies:

- Continue engineering contract with JUB for 2008 plan update
- Identify funding for recommended Pavement Management Program and Transportation Improvement Plan (TIP)

Goal 2

Continue development of a long range plan for street maintenance

Strategies:

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

Goal 3

Continue optimization of the city's traffic signal system

Strategies:

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

Goal 4

Continue implementation of the stormwater program

Strategies:

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

Goal 5

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

Strategies:

- Determine phasing, cost estimates and funding alternatives for the subarea plan recommendations
- Design and construct the first phase(s) of the public infrastructure to support the development of the city center
- Design and construct the first phase(s) of the Sprague/Appleway improvements to support the revitalization of the corridor

Goal 6

Implement Capital Improvement Projects as approved by Council

Strategies:

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

Goal 7

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

Strategies:

- Continue Programming Phase in 2008
- Beginning Planning and Design Phase in 2008 subject to acquisition of project site

Goal 8

Continue involvement with the County and DOE regarding the TMDL and Wastewater Treatment Plan

Strategies:

- Participate in the County DBO Selection Committee
- Participate in DOE Spokane River Dissolved Oxygen TMDL Advisory Group

Summary

6-Year Timeline

Goal	2008	2009	2010	2011	2012	2013
1						
2						
3						
4						
5						
6						
7						
8						

6-Year Budget and Staffing Impact Summary*

Public Works	FTE	2008	2009	2010	2011	2012	2013
Capital Project Engineer	1.00	86,057	87,391	93,071	99,121	101,599	104,139
Admin Assistant	1.00	52,457	51,607[1]	54,961	58,533	59,997	61,497
Offset[2]	0.00	(65,257)	(69,499)	(74,016)	(78,827)	(80,798)	(82,818)
	2.00	73,257	69,499[1]	74,016	78,827	80,798	82,818

**Shaded amounts represent strategies approved by Council beginning in 2008 budget*

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

[1] Drop in second year is the result of one-time start-up costs in year 1

[2] Anticipated federal funding to offset percentage of project specific salaries

Citywide Business Plan

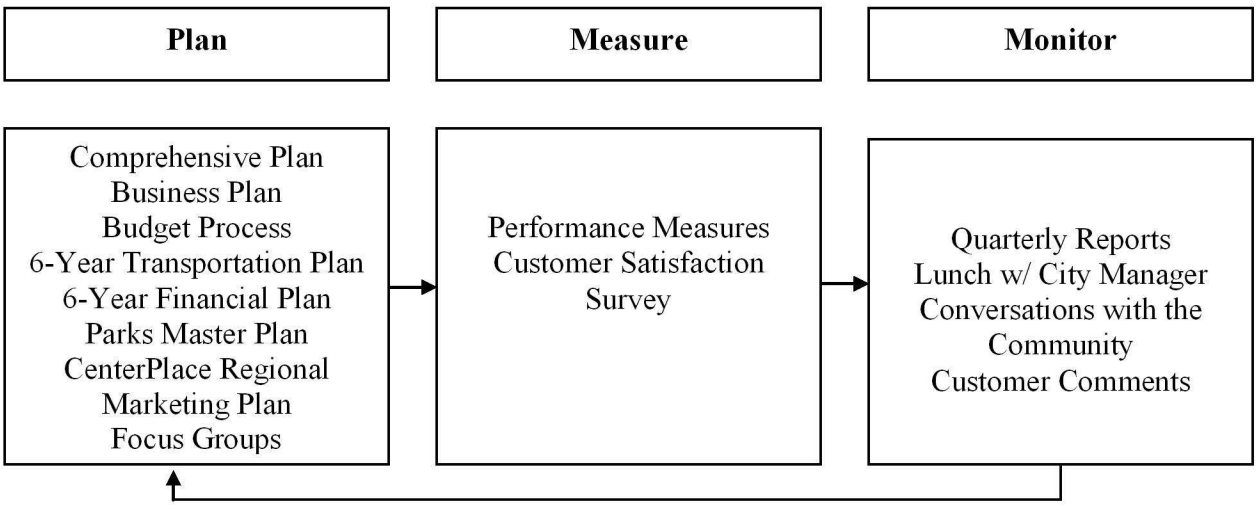
In 2008, all departmental business plans for 2008 – 2013 will have been completed and compiled in the citywide business plan. This business plan pulls all the functions of the City together into one common purpose - to achieve service-delivery goals. The Citywide Business Plan allows decision makers to view the interrelationship and impact of all departments and programs.

Planning is the strength of government and is vital to ensure future community needs can be met. Planning is continually taking place in the City in areas such as transportation improvement, finance, parks and recreation, and the ongoing comprehensive plan. These plans flow into strategic goals of departmental plans.

Once the plans are in place and steps are taken to carry out these plans, measurements can be taken to assess the City's performance in the execution of these strategic plans. Measurements can be assessed through electronic data gathering or through report cards provided through citizen surveys. Measurements will be integrated into the first business plan revision to be conducted in 2008 for the timeframe of 2009- 2014.

Therefore, the business plan is not a once-a-year process but rather it is continually being monitored and refined. Departments meet on a regular basis to assess measurements and maintain focus on their goals. Employees let the City Manager know how things are going at the customer interaction level while citizens let the Council and Mayor know how they perceive the strategies are working. Figure 3: Business Plan Cycle illustrates the ongoing process.

Figure 3. Business Plan Cycle



Pending Ideas

There are many ideas that warrant further consideration, but have not reached a point of maturity such that an informed decision can be made to include them in this first iteration of the Business Plan. They are described in Table 2: Pending Ideas List below, as notice of future policy discussions. The ideas are listed in the order of lead department – they are not prioritized.

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

Table 2: Pending Ideas List

Item	Lead Dept	First Year:		Cost Offset?		Comment
		Date	Cost	Yes	No	
Public Info Assistance	O&A	2009	$59,000		♦	Additional PI staff will be needed if the City chooses to be significantly more proactive regarding public information and involvement.
Program Mgr – Sprague-Appleway Revitalization Plan (SARP) *	CD	2008	82,000		♦	Depending on how active a role the City chooses to take with SARP, a dedicated program manager will be needed to coordinate the wide variety of associated projects.
Community Dev. Block Grant (CDBG) Entitlement City Designation	CD	2012	142,000	♦		The City currently participates with Spokane County and others. Every three years, the City has the opportunity to decide if it wishes to have a stand-alone CDBG program. June 2008 is the next chance to do so.
Enhanced Geographic Info System (GIS)	CD	2009	134,000		♦	The City, other jurisdictions, and the public are limited in the use of GIS. Additional staffing would allow for a richer level of data to be input and maintained. It could aid in the decision making for anything property based, including public safety, utilities, land use, and parks.
Forestry Program	P&R	2009	72,000		♦	A forestry program would be an investment in the natural beauty of the community, and could include Tree City USA status.
Enhanced Recreation Services	P&R	2010	105,000	♦		The Parks & Rec Master Plan identified potential recreation opportunities for all ages.
Park Ranger Program	P&R	2010	60,000		♦	This position would enhance the safety and enjoyment of park visitors by patrolling for vandalism, illegal consumption of drugs and alcohol, abandoned vehicles, vagrancy, etc.
Street Master Plan Implementation	PW	2009	203,000	♦		Staff will be required to maintain the inventory database; and manage the associated capital projects, including funding and design.
Right-of-Way/Property Management	PW	2009	82,000	♦		The City's real property assets are growing and need more consolidated management. A ROW program would oversee existing assets, coordinate property acquisition (e.g., parks or capital projects), and proactively acquire property for known future projects so purchases are as economical as possible.
Capital Project Design and Inspection Teams	PW	2009	294,000	♦		The City contracts for design, project management, and inspection of capital projects. An in-house team assigned to a percentage of the capital projects would be more cost effective, if set at a conservatively sustainable level.

**This position is included in the 2008 Budget*

Appendix

Foundation of the City of Spokane Valley

The City of Spokane Valley sprung forth from a mixture of neighborhoods on March 31, 2003. The new city government was charged with providing services to 82,000 people.

The City leaders knew that a clear direction with a consistent message was needed to be successful in this endeavor. This new City had a different mentality than the other government operations in the area and City leaders knew how important it was to solidify that different way of thinking from the very beginning.

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

Core Beliefs

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

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

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

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

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

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

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

(a) Setting high standards of decorum and civility.

(b) Encourage 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 with City Hall and the Community without casting aspersions on members of Council, the staff, or the public.

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

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

(a) Promoting mutual respect between the Citizens, City staff and the City Council by creating the organizational teamwork necessary for effective, responsive and open government.

(b) Providing the City Council and public reasonable advance notice when issues are to be brought forward for discussion.

(c) Establishing and maintaining a formal city-wide customer service program with emphasis on timely response, a user-friendly atmosphere, and an attitude of facilitation and accommodation within the bounds of responsibility, integrity, and financial capability of the city, including organizational and job description documents while pursuing "best practices" in customer service.

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

(e) Providing a data base of future projects and dreams for the new City of Spokane Valley so that good ideas from its citizens and leaders are not lost and the status of projects can be readily determined.

Vision Statement

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

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

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

City of Spokane Valley Values

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

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

Highlight areas:
- A friendly, wholesome, safe place to live and raise a family
- A City Center and economically healthy, diverse downtown area
- Preservation of neighborhoods

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

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

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

Highlight areas:
- Citizen participation in the decision-making process
- Strategic use of public/private and other partnerships
- A Can-Do attitude on the part of City employees, and fair and consistent interpretation and implementation of regulations

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

Customer Service

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

CITY OF SPOKANE VALLEY CUSTOMER SERVICE PROGRAM

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

I. Identify Our Customers

II. Define Customer Service

III. Communicate Our Goals and Standards

IV. Assessment and Improvement

CUSTOMER SERVICE DEFINITION

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

Respectful	***Knowledgeable***	***Welcoming***
➢ Demonstrating courtesy and professionalism ➢ Listening effectively ➢ Responding in a timely manner ➢ Exemplifying a no-surprises atmosphere	➢ Fostering a team-oriented approach ➢ Providing alternatives ➢ Anticipating questions ➢ Having/knowing your resources ➢ Being organized	➢ Acknowledging customers when they enter ➢ Steering customers in the right direction ➢ Promoting an enjoyable work environment ➢ Maintaining a clean and uncluttered work environment ➢ Treating people as individuals

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

Information Input

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

Internal Input

Council utilizes information from employees in a number of ways.

Employee Feedback

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

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

Staff Analysis

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

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

Strategic Planning

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

- Comprehensive Plan
- 6-Year Transportation Improvement Plan
- 6-Year Financial Plan
- Business Plan

External Input

The City Council represents the citizens of Spokane Valley and must form policy that most fairly represents all segments of our community. In addition, it is necessary to provide service to those conducting business in our community and those visiting our City. In order to maintain the balance that exists 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 as part of the development of the comprehensive plan and for the needs assessment portion to 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 by polling individuals and businesses that have had a recent interaction with the City.

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

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

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

Council Goals

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

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

Major Goal Statements for 2008

The 2008 budget reflects the distribution of resources consistent with the Council's determination of core services priorities. The following goals represent just the very broad areas of concentration important to the well being of the community.

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

Refine initial departmental six-year business plans in order to identify and incorporate fiscal impacts into a strategic financial plan.

Formulate a Six-Year Strategic Financial Plan by July 2008 that forecasts expected revenues and expenses; incorporates the cost elements of departmental business plans; identifies fiscal constraints; and proposes formulas for Council consideration that institute sustainable budget-balancing approaches and itemizes necessary service reductions or revenue increases or combinations thereof.

Initiate implementation of the sub-area plan for the Sprague/Appleway Revitalization Plan.

Adopt area-wide rezoning proposals consistent with the comprehensive plan that reflect appropriate adjustments in zoning designations.

Perform an analysis of land owner initiated requests for annexation.

Develop a Shoreline Master Program as required by the State of Washington to provide additional regulatory protection for waters of statewide significance, i.e. Spokane River, Shelley Lake.