



**2010
Business Plan**



2009 Valleyfest at
Mirabeau Meadows Park

**A Community of Opportunity
where Individuals and Families can Grow and Play
and Businesses will Flourish and Prosper**

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Executive Summary

January 2010 — Issue #3

This is the City of Spokane Valley's third annual business plan. As in prior years, this 2010 Business Plan links community priorities, the six-year Financial Forecast, Council budget goals, and the current budget. Each year every department within the City of Spokane Valley participates in the business plan process, developing new goals guided by Council budget goals, as well as by identified strengths, weaknesses, opportunities, and threats. Departments also refine existing goals based upon new information and the updated financial forecast. Strategies accompany each goal in order to illustrate and define how departments will accomplish these goals.

As with other City strategic plans, the business plan looks six years into the future, identifying and responding to future needs, reacting to future fiscal constraints, and providing continuity to the annual budgetary process.

Two new elements in the 2010 Business Plan demonstrate the City's progress in achieving service-delivery benchmarks and accomplishing Council goals:

- ♦ Departmental Workload Indicators and Performance Measurements; and
- ♦ Citizen Survey Findings

Departmental Workload Indicators and Performance Measurements

A dynamic document, this 2010 - 2015 six-year Business Plan has included the concepts of Workload Indicators and Performance Measurements as implemented in our 2009 plan. Within the business plan, each department has identified, measured, and reflected trends in the City's performance. Although some of the statistics have been available since 2008, many city programs and services are still evolving and the indicators and measurements will continue to be reflected in future plans as they become available.

Citizen Survey Findings

As part of our commitment to open, collaborative government and our emphasis to provide quality customer service, the City of Spokane Valley conducted a Citizen Survey in January 2009. The survey was performed by phone-data collection, and is scheduled to be performed in 2011 and 2013. The survey questions were designed to provide information that would help assess areas of community need and provide measurements and benchmarks toward improving services to the citizens of Spokane Valley. Citizen surveys are a common tool of outcome assessment for progressive governments. In order to gauge if we're doing a good job, we need to receive feedback from our citizens. These performance measurements provide accountability to the customers and act as a gauge for management to determine whether services are running smoothly, or if changes need to be made.



Executive Summary -Continued-

Some of the feedback received from the 2009 survey:

- ◆ 82% of Spokane Valley citizens gave a positive rating for the value of services for the taxes paid
- ◆ 82% of its citizens gave a positive rating for the direction that the City is taking
- ◆ 91% of its citizens gave a positive rating regarding the reputation or overall image of Spokane Valley

In addition, residents were very satisfied with the quality of public safety and the quality of parks. The characteristics receiving the least favorable ratings in our City were employment opportunities, opportunities to participate in cultural activities, ease of bicycle travel, ease of walking, and traffic flow on major streets.

The survey results, noted within the departmental indicators and measurements, are designated by the term “citizen survey.” These results are used as a tool to guide us as we plan and implement programs to address the community’s response and the City’s goals.

The Business Plan ties into the Financial Forecast and the current year’s adopted budget. The 2010 Business Plan is considered a “closed” plan, i.e.: one which allows reallocation of funds, but no increase. Approved by Council and included in this year’s plan are two positions within the Finance Department; an Accounting Technician and an Accountant/Budget Analyst. A position previously approved by Council but remains vacant is the Construction Inspector Right-of-Way position in the Community Development Department. For planning purposes only, the 6-Year Budget and Planning Impact Summary within the department plans identifies the anticipated inclusion of an Operations Coordinator for Parks and Recreation in the 2011 budget, two IT Specialist positions in the Finance Department in the 2012 and 2014 budgets, and a Human Resource Assistant in the 2014 budget. All of these staff positions are contingent upon Council’s approval during the annual budget process.

Based on future Financial Forecasts, these staff positions will likely be adjusted downward. From 2010 through 2015, a total of six positions are identified with estimated annual costs ranging from \$122,897 in 2010 to \$481,555 in 2015. The estimated costs include personnel, vehicles and equipment but do not include overhead such as office space and utilities.

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

Business Plan Process

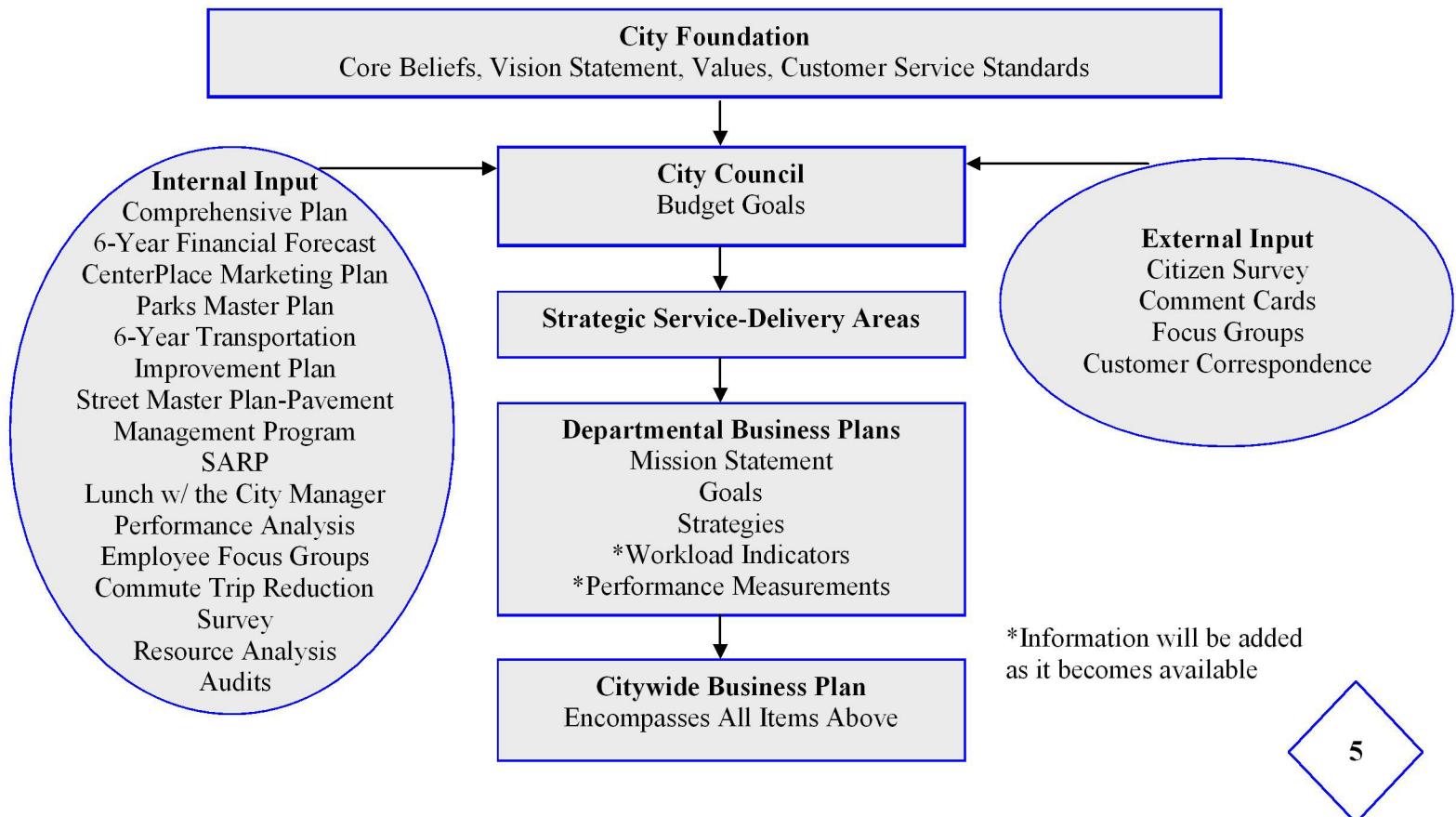
This proposed six-year Business Plan for 2010-2015 is based on the fulfillment of the City's Vision Statement:

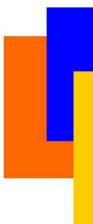
"A community of opportunity where individuals and families can grow and play and businesses will flourish and prosper."

In order to execute the Vision, the City Council, with public participation, establish core beliefs, values, and annual budget goals, all of which provide the nexus for the City's six-year business plan. The Appendix includes a comprehensive discussion of the Foundation on which Spokane Valley was built, which includes Core Beliefs, our Vision Statement, our Values, our commitment to Customer Service, a summary of Internal and External Input Methodology, and the Council's Goals for 2010.

As noted in **Figure 1. Business Plan Process**, the City's Foundation as established by City Council Goals and influenced by formal employee input, city planning process, analysis and other forms of *Internal Input*, along with citizen surveys, comment cards, focus groups and other *External Input*, is the foundation of the six-year business plan. Each of the Strategic Service Delivery Areas is supported by a Departmental Business Plan. The initial Departmental Business Plans were developed through participatory meetings open to all City employees. A SWOT analysis identifying the strengths, weaknesses, opportunities and threats for each department was conducted. Mission statements and goals were established by employees.

Figure 1. Business Plan Process



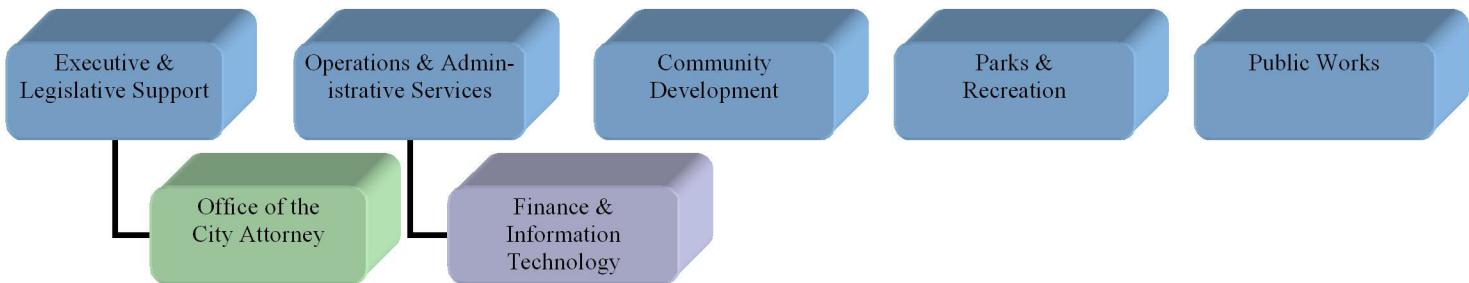


Strategic Service Delivery Areas

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

Additionally,

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



Understanding the Departmental Business Plan

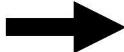
Beginning on the next page, the 2010 Business Plan includes a description of each program along with the goals, strategies, estimated budget, and timelines necessary to implement the plan.

Workload Indicators and Performance Measures

Goals encompassing a six-year period are developed by each department and are intended to make departments responsive to the community. The Goals are summarized in a six-year timeline followed by a Budget and Staffing Summary which illustrate the impact of the goals.



The 2010 Business Plan provides Workload Indicators and Performance Measurements and will be updated as the information becomes available. Goals and strategies in the Business Plan provide direction for the future; Workload Indicators and Performance Measurements help ensure desired results are achieved and that citizens are receiving the value they expect.



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



Performance measures are necessary to determine whether services are delivered effectively and efficiently. Although most basic city services provided are consistent across jurisdictions, 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 recreation programs they desire, and an assessment of the condition of our streets will tell us if we are maintaining our streets to a sufficient degree. The counterpart of the effectiveness measure is the efficiency measure. We must also determine whether the cost to provide each service is a good value to our customers. These efficiency measures will let us know whether we need to improve the workflow process or provide better resources to accommodate the customer in a timelier manner. **Examples of efficiency measures are the cost per capita of delivering a service or the number of days to issue a permit.**

Department: Executive & Legislative Support

— *City Manager/City Clerk*

Mission Statement

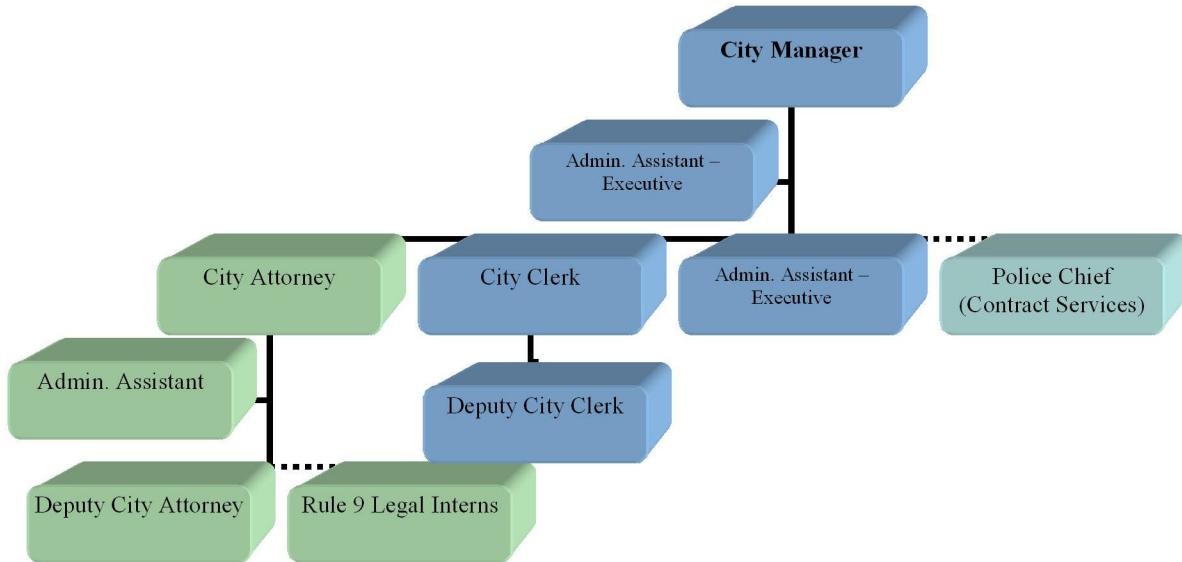
Our mission is to provide the City Council and employees with leadership, useful advice, and implementation of best practices to achieve adopted goals and deliver quality services to the community.

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

Executive and Legislative Support includes the City Clerk and includes 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.

2010 Organizational Chart



6-Year Goal Summary

- Facilitate the achievement of annually established Council Goals
- Update multi-year Financial Forecast
- Implement City-wide document management system

Detailed Goal List

Goal 1

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

Strategies (2010-2015)

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

Workload Indicators:

	2008	2009	2010
--	-------------	-------------	-------------

Meetings w/ Department Heads to attain Council Goals

53

52



Goal Attainment Progress (previous year's goals) posted to website by February 15 annually



Number of established Council Goals

6

7



Number of annual Council meetings

55

59



Performance Measurements:

	2008	2009	2010
--	-------------	-------------	-------------

% of citizens satisfied with Council Goals and City's direction (citizen survey)

82%

The first Citizen Survey was performed in 2009 and will be performed again in 2011.



Average % of citizens who attend Council meetings (citizen survey)

21%



% of citizens who rated the services provided the City with a positive rating (citizen survey)

90%



% of citizens who rate Spokane Valley as a place to live with a positive rating (citizen survey)

98%



% of citizens who rated the City with a positive Rating re: listening to citizens (citizen survey)

75%



% of citizens rating the City as welcoming citizen involvement with a positive rating (citizen survey)

85%



Goal 2

Update Six-Year Financial Forecast The Financial Forecast's expected revenues and expenses, incorporates the fiscal elements of departmental business plans, identifies fiscal constraints and proposes formulas for Council consideration in composing a budget-balancing approach that itemizes necessary service reductions or increased revenues, or a combination thereof.

Strategies (2010-2015):

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

Workload Indicators:

Draft of Departmental Business Plans completed annually by June 30

2008 2009 2010

Financial Forecast reviewed and updated annually

Balanced budget presented to City Council annually

Performance Measurements:

2008 2009 2010 GOAL

% of citizens who rated the overall value of services received for City tax dollars paid as a positive rating (citizen survey)

83%



Dollars spent City-wide per capita (all accounts year-end figure)

\$70,781,309
/ 88,920
\$796 per capita

\$61,155,438¹
/ 89,440
\$684 per capita



¹ pending year-end adjustments

Goal 3

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

Strategies (2010):

- Continue phasing in index of documents from each department
- Maintain full document imaging and continue archiving documents

Workload Indicators:

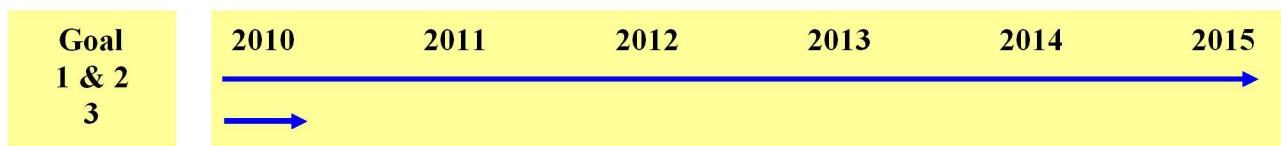
	2008	2009	2010
# of boxes archived	181	195	●
# of public record requests processed	347	324	●
# of contracts processed	166	216	●
Prepare analysis of electronic filing annually	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	●

Performance Measurements:

	2008	2009	2010	GOAL
% responses /public records requests completed in 5 days	99%	100%	●	100%
% of all documents and forms indexed on City's website by year end	100%	100%	●	100%
% prompt indexing of Council documents w/in 5 working days	100%	100%	●	100%

Summary

6-Year Timeline



6-Year Budget and Staffing Impact Summary*

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

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

Department: Executive & Legislative Support



– Office of the City Attorney

Mission Statement

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

Overview

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

Description of Programs

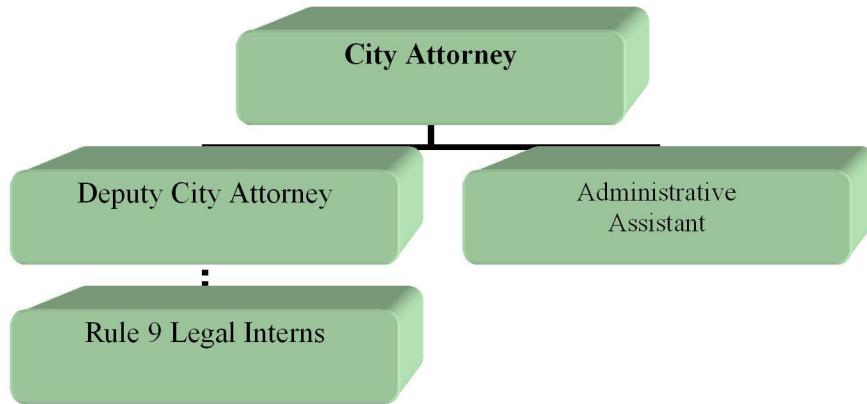
Contract review and support – Review contracts prior to adoption and advise City departments on issues related to administration of the contracts.

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

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

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

2010 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
- In support of Council Goal to monitor wastewater issues
- Initiate alternative analysis for all services we derive under contract with Spokane County
- Implement and evaluate regulations specified in the Sprague/Appleway Revitalization Plan as adopted and amended by the City Council
- Evaluate the availability, costs and effects of private sector vendors performing winter road maintenance for the City
- Assist in providing consistency in all land use applications and decisions
- Negotiate with property owners regarding City Hall/City Center
- Draft and complete Contract and Purchasing Guidelines

Detailed Goal List

Goal 1

To have a fully operational City Attorney's Office that proactively assists in program development, advises all departments on legal issues in a timely matter, and manages all potential and existing litigation.

Strategies (2010-2015):

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

Workload Indicators:

	2008	2009	2010
Work order requests processed	388	252	
Legal memorandums	90	114	
*Public records requests processed	29	29	
Litigation matters including enforcement matters.	105	68	
Enforcement—Opened	94	21	
Closed	71	58	

* Does not include day-to-day file review in response to public record requests processed by City Clerk.

Performance Measurements:

	2008	2009	2010	GOAL
Legal service cost /hr compared to outside counsel	\$73 vs \$250	\$74 vs \$250		
% of internal clients reporting legal advice was timely	91%	63%		95%

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: 2010*
 - Finalize an index for all public records from each department, with a corresponding electronic directory system with a common City-wide format
 - Identify all types of permits, approvals, permissions or waivers granted by the City, and specify the procedures to be followed for each item, including deadlines
 - Create a process whereby the basis for all conditions placed upon a development project is identified, with a specific checklist to be followed prior to the imposition of each condition
 - Create and maintain a purchasing manual
 - Maintain and update all form contracts used by all departments
 - Update and maintain all City franchises
 - Maintain and update all form contracts used by all departments
- 2011-2015
 - Maintain and update all form contracts used by all departments

Workload Indicators:

	2008	2009	2010
Training classes taught	8	11	•
Contracts reviewed	166	75	•
Ordinances and resolutions drafted	40	59	•

Performance Measurements:

	2008	2009	2010	GOAL
Percentage of internal clients reporting that Legal advice was clear & relevant	95%	94%	•	

Goal 3

Implement and evaluate regulations specified in the Sprague/Appleway Revitalization Plan as adopted and amended by the City Council. Finalize implementation of the SARP and all related ordinances.

Strategies (2010):

- Assist in implementation of SARP
- Draft any necessary supplemental ordinances and/or code provisions
- Advise Community Development on legal issues regarding implementation

Goal 4

Assist in providing consistency in all land use applications and decisions.

Strategies (2010):

- Organize and update all rules regarding vesting and imposition of conditions on development
- Provide training / presentations
- Update through WSAMA
- Present to other jurisdictions

Goal 5

Negotiate with property owners regarding City Hall/City Center.

Strategies (2010):

- Advise client, collaborate with staff
- Negotiate with private owners
- Explore funding options

Goal 6

Draft and complete Contract and Purchasing Guidelines. Provide staff training in contract and purchasing procedures.

Strategies (2010):

- Research alternatives
- Draft and finalize summary of contract and purchasing procedures
- Advise client

Performance Measurements:

2010

GOAL

Business Plan major Goals identified and completed on schedule



Goal 7

Improve efficiency of day-to-day advice to client.

Strategies (2010):

- Include minor tasks in tracking tasks
- Identify start date on task list to client
- Track requests in and out
- Contract review—stamp date received and signed
- Index for contracts—add to public drive with security restrictions

Workload Indicators:

2010

Average number of days for completion of tasks



Performance Measurements:

2010

GOAL

Average timeframe for advice provided
From time requested



Contract templates are available on
Public drive when needed

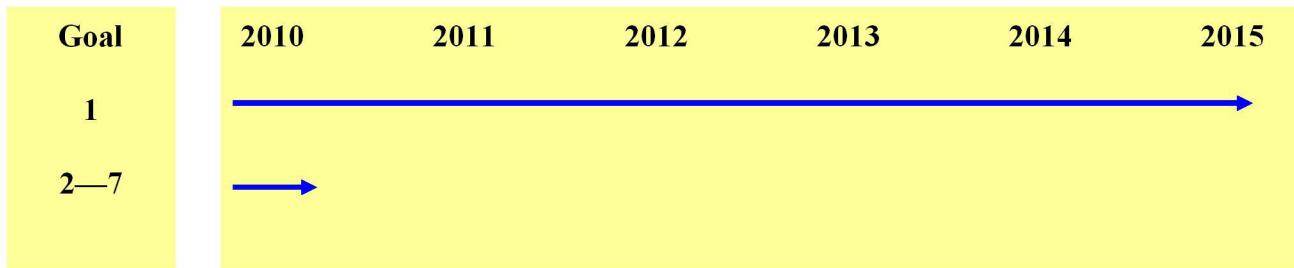


Attorneys are available when needed



Summary

6-Year Timeline



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

Deputy City Manager - Oversees the Operations and Administrative Services Department for the City. The DCM participates in and makes suggestions to the City Manager in the formulation of strategy and city policy involving organization, procedures, and services. In addition, the DCM performs operations oversight for the Community Development, Public Works, and Parks & Recreation departments.

Human Resources – Provides services in compensation, benefits, training, staffing, employee relations, and communications. HR administers the City Safety Committee and Risk Management.

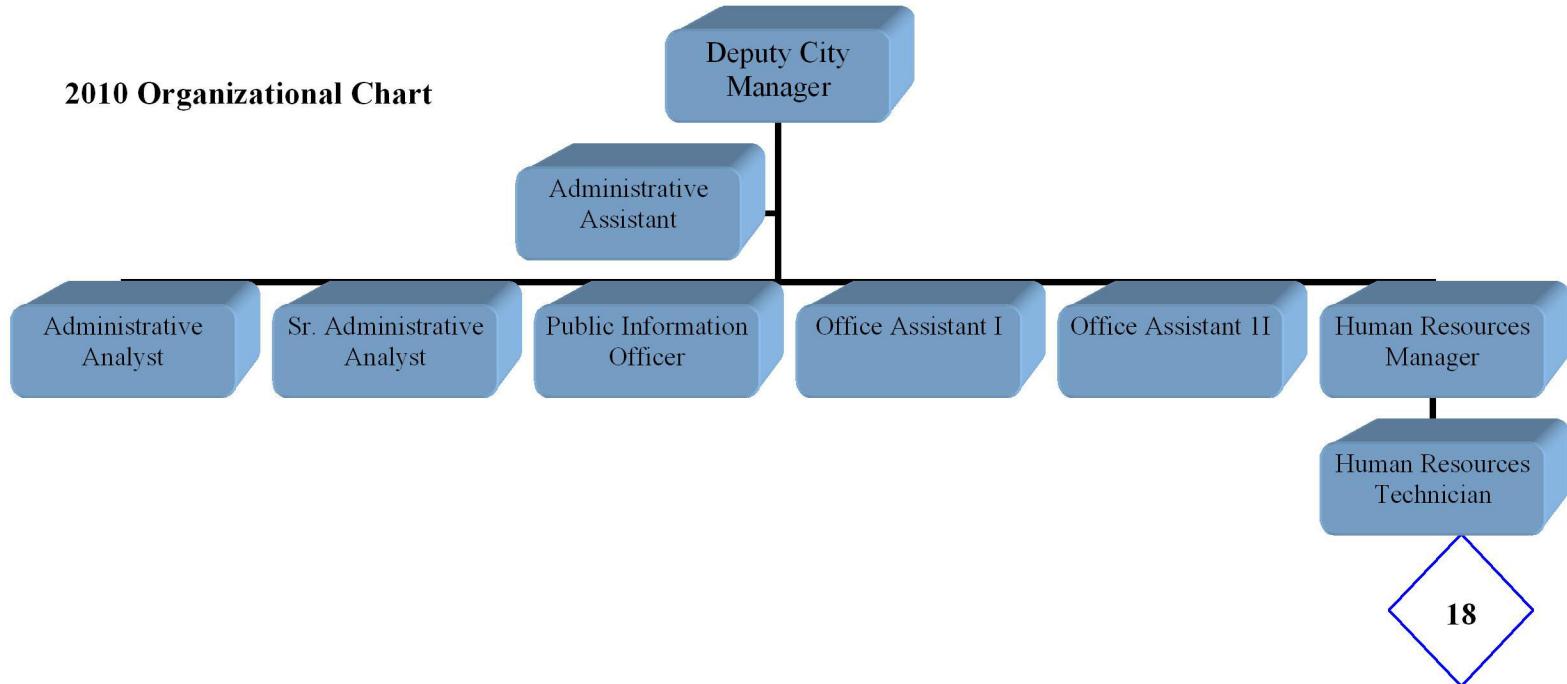
Central Reception – Serves as the primary customer service representative for all departments within the City, provides customer assistance and receives and assists the public.

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

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

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

2010 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
- In cooperation with Departments, select City programs for operational effectiveness reviews and recommend and implement process improvement as warranted

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: (2010-2015)

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

Workload Indicators:	2008	2009	2010
Number of City employees	89	88	●
Personnel action forms processed	148	168	●
Number of training classes facilitated or coordinated	9	11	●
Interviews conducted	154	66	●
Employees hired (*regular employees) *permanent ft/pt emp.; limited term; does not include temp/seasonal emp.	15	9	●
Average number of applications received Per recruitment cycle	94.8	77.8	●

Performance Measurements:	2008	2009	2010	GOAL
Percentage of employee satisfaction w/ HR	97.6	98%	●	95%
Percentage rate of employee turnover	9%	6.2%	●	
HR FTE per 100 employees	2	2	●	

	2008	2009	2010	GOAL
Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	53.42%	37%		
Average number of days to complete recruitment	130	55.8		

Goal 2

Enhance community interest and 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: (2010-2015)

- Draft & implement a comprehensive six-year public information plan supporting Council goals & enhancing community interest & involvement in city government based on 2010 decennial census.
- Promote a unique, Spokane Valley identity especially for the celebration of the City's ten-year anniversary
- Develop reports on Spokane Valley demographic and economic trends
- Expand forums for informing and involving the public through the development of formal customer service feedback system, and enhancement of community communications outreach program

Workload Indicators:	2008	2009	2010	GOAL
Media releases issued	203	201		185
Total Media Stories	673	556		680
Public Information contacts with media	273	201		250
Community newsletters produced	3 reg / 11 special	3 reg		4 regular

Performance Measurements:	2008	2009	2010	GOAL
Customer satisfaction re: contact w/ City Hall as it pertains to a positive impression of employees: (citizen survey)				
*Knowledge	88%			92%
*Responsiveness	90%			94%
*Courtesy	89%			93%

	2008	2009	2010	GOAL
*Overall Impression		86%		90%
Customer use of website: (citizen survey)		26%		36%
Customer satisfaction w/ Public Information services (citizen survey)		92%		97%
Earned media stories per FTE in PIO office	162	96		180
Community E-Newsletter dist. /capita	.0031%	22.76%		

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: (2010-2015)

- 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
- Evaluate City's contract services
- Implement contract audit program
- Finalize a managed competition process

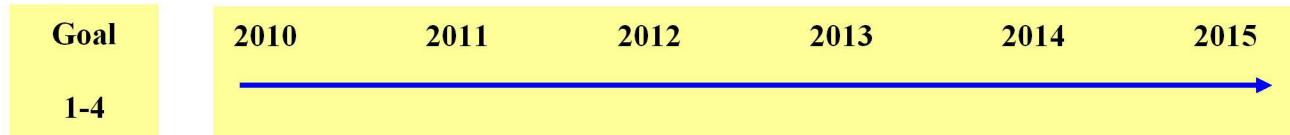
Goal 4

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

Strategies: (2010-2015)

- Assess whether City property is properly insured
- Develop procedures for minimizing claims costs
- Provide recommendations to the City Manager for program development

Summary
6-Year Timeline



6-Year Budget and Staffing Impact Summary*

Operations/Admin Services	FTE	2010	2011	2012	2013	2014	2015
HR Assistant	1.00	0	0	0	0	60,000	62,400
Community Inv/Public Info ¹	0.00	34,061	29,623	30,208	30,816	31,432	32,032
Other HR Services ²	0.00	5,000	7,000	27,000	7,000	7,000	7,000
Subtotal	1.00	53,122	71,246	72,416	53,632	134,532	117,840

Includes salary/benefits and personnel startup costs (work stations and vehicles)

¹ Publications 5k, community outreach 5k, customer service feedback 2010-2015; PI intern

² City safety plan, paperless HR system, update website, enhance employee recognition, develop marketing strategy, employee development/learning, comprehensive employee development model 20k—2012, succession planning, healthy work/life

Department: Operations & Administrative Services

– *Finance & Information Technology*

Mission Statement

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

Overview

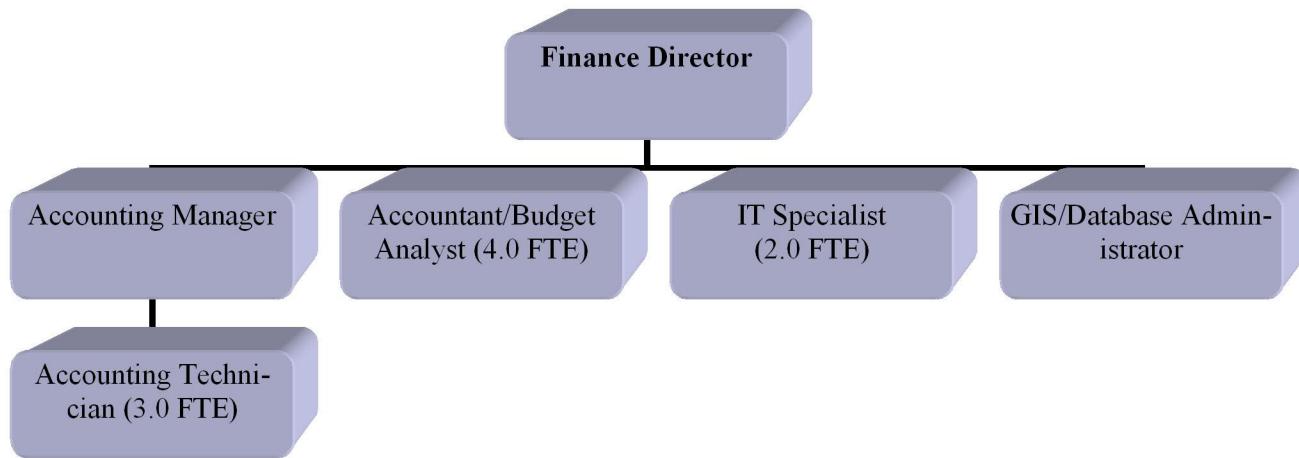
The Finance and Information Technology Division provides financial management and technology services for all City departments. Programs include accounting and reporting, payroll, accounts payable, purchasing, budgeting, financial planning, insurance, treasury and information technology. This Division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

Description of Programs

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

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

2010 Organizational Chart



6-Year Plan Summary

- Assist in developing Street Master Plan financing
- 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 Street Master Plan financing.

Strategies:

2010

- Review consultant's plan
- Review list of needed improvements
- Determine costs
- Determine timing
- Determine affect on city financial stability
- Determine options
- Prepare plan

Goal 2

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

Strategies: (2010—2015)

- Add Accounting Technician in 2010
- Add Accountant in 2010
- Add Information Technology (IT) positions as needed (2011 & 2012)
- Upgrade telephone, network and fiber infrastructure

Workload Indicators:	2008	2009	2010
# of accounts payable checks	2664	3102 ¹	
Dollars spent City-wide (all accounts)	\$52,605,662	\$61,155,438 ²	
Number of phone lines	28	35	
Number of workstations	140	145	
Number of servers & appliances supported	33	37	
Number of PC's installed or replaced	20	40	

¹ Includes wires & payroll benefit checks
² Pending year-end adjustments

Performance Measurements:	2008	2009	2010	GOAL
Finance expenditures/City wide expenditures	.0124	.0134		
Dollar value of accounts payable processed per Accounts Payable FTE (1.25)*	\$40,033,377	\$46,696,122		
Dollar value of gross payroll processed per payroll FTE (.85)*	\$5,248,433	\$ 4,593,164		
Help desk requests per IT FTE per month	55	75		
IT FTE per number of workstations	70	72.5		
Network availability % (259 out of 260 days)	99%	99%		

* FTE adjustments in 2009 / increase to 1.25 from 1 and decrease to .85 from 1

Summary

6-Year Timeline

Goal	2010	2011	2012	2013	2014	2015
1 & 2						→

6-Year Budget and Staffing Impact Summary*

Finance & Information Technology	FTE	2010	2011	2012	2013	2014	2015
Accounting Technician	1.00	52,897	56,335	59,997	61,497	64,572	67,155
IT Specialist**	1.00	0	81,547	82,588	87,956	93,673	96,014
IT Specialist	1.00	0	0	84,000	85,240	86,520	87,850
Accountant/Budget Analyst	1.00	65,000	67,000	69,000	71,000	73,000	75,000
Subtotal	4.00	117,897	204,882	295,585	305,693	317,765	326,019

**IT Specialist was previously included in 2010, but has been postponed to 2011.
Includes salary/benefits and personnel startup costs (work stations and vehicles)

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

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

Description of Programs

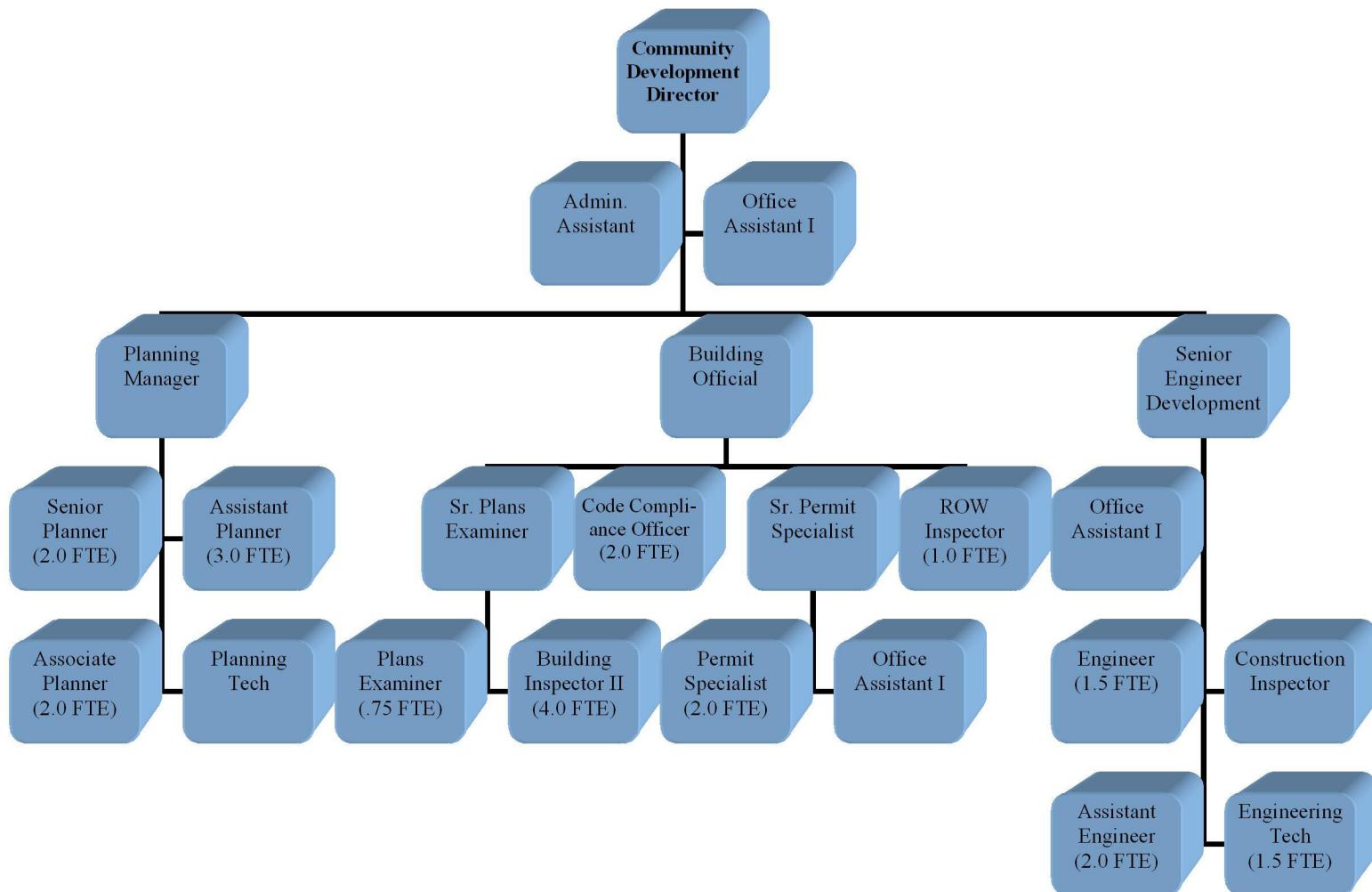
Administrative Division— Provides overall management and oversight to development services, including current and long-range planning, coordination of regional environmental issues, building permitting and inspections, and code enforcement.

Planning Division—Responsible for providing professional policy guidance on land use issues to the City Council and Planning Commission. Planning Staff participate at a regional level on issues such as annexations, growth targets, water quality, etc. It is also responsible for processing land use permits, reviewing environmentally sensitive areas, administering the State Environmental Protection Act and reviewing home occupation licenses.

Building Division—Implements the Washington State Building Code. It is responsible for ensuring that buildings and structures comply with adopted building code standards through professional plan review and inspection services. The Permit Center receives applications and coordinates the review and processing of permits. Code Compliance staff enforce zoning and building regulations on a complaint-driven basis.

Engineering Division—Development Engineering provides the review and inspection for stormwater, access management and other public works improvements in development applications and provide policy recommendations for public works issues.

2010 Organizational Chart



6-Year Plan Summary

- Complete the Environmental Impact Statement (EIS) and Planned Action Ordinance for City Center Area
- Implement the Sprague-Appleway Revitalization Plan
- Complete the Shoreline Master Program update
- Update Urban Growth Area (UGA) boundaries through regional process
- 2010 Census
- Complete Bike/Pedestrian Plan
- Complete American Disabilities Act (ADA) inventory and plan
- Complete 7-year update of the Comprehensive Plan
- Implement and evaluate regulations specified in the Sprague/Appleway Revitalization Plan adopted by the City Council
- Continue to make system improvements to the permit process

Detailed Goal List

Goal 1

Complete the Planned Action Ordinance and EIS for the City Center

Strategies: (through mid 2010)

- Conduct public hearings on draft EIS
- Make revisions based on comments
- Issue final EIS
- Public outreach
- Adopt Planned Action Ordinance

Goal 2

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

Strategies: (2010 – 2011)

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

Goal 3

Complete Shoreline Master Plan

Strategies: (2010 – 2011)

- Complete Shoreline Inventory
- Complete the Shoreline Master Program update
- Conduct public outreach
- Conduct public hearing at Planning Commission on draft document
- Council adoption of Plan
- Washington State mandates adoption of an updated Shoreline Master Program by 2013

Goal 4

Update UGA boundaries through regional process.

Strategies: (2010 – 2011)

- Identify potential JPA's in 2010 City update
- Work through regional process to have UGA's / Joint Planning Areas assigned
- Interlocal Agreement with Spokane County adopting standards for development in UGA's

Goal 5

2010 Census

Strategies: 2010

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

Goal 6

Complete a Bike/Pedestrian Plan

Strategies: (2010—2011)

- Work in coordination with the Traffic Engineer to complete a work program
- Hire any technical expertise needed for the Plan
- Complete field work on existing facilities
- Input data into GIS system
- Conduct public outreach to provide input to the Plan
- Prepare a draft Plan
- Conduct a Public Hearing on the proposed Plan
- City Council adoption of the Plan and incorporation into the Comprehensive Plan

Goal 7

Complete ADA Inventory and Plan

Strategies: (2010—2011)

- Work in coordination with City-wide committee to complete a work program/hold stakeholder meeting with interested citizens
- Complete field work on existing facilities
- Input data into GIS system
- Prepare a draft report and draft Transition Plan
- Conduct a Public Hearing on the proposed Plan
- City Council adoption of the Plan and incorporation into the Comprehensive Plan

Goal 8

Complete 7-Year Update of Comprehensive Plan

Strategies: 2011

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

Goal 9

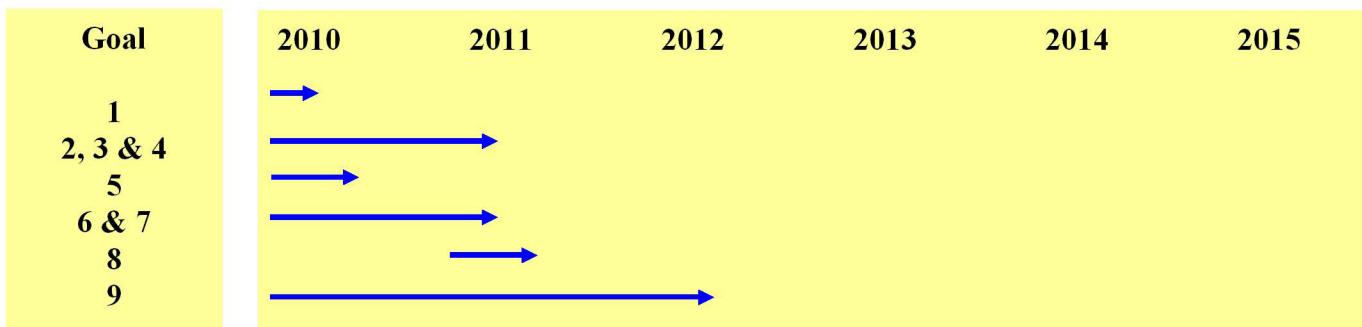
Implement and evaluate regulations specified in the Sprague/Appleway Revitalization Plan adopted by City Council

Strategies: (2010 – 2012)

- Train internal staff on new regulations
- Prepare handouts to assist with development interests in the SARP area
- Conduct specialized training for real estate professionals and developers
- Offer individual meetings with property owners through an area by area basis

Summary

6-Year Timeline



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

Community Development - workload indicators and performance measures

Workload Indicators:	2008	2009	2010
Permit Center counter walk-ins	4315	5448	●
Permit Center phone calls	4472	4945	●
Construction permits issued	3535	2993	●
Building inspections performed – Residential	4480	5241	●
Building inspections performed – Commercial	2177	2504	●
Code compliance complaints investigated	931	840	●
Right-of-Way inspections performed	5183	7379	●
Engineering inspections performed	N/A	162	●
Service population	88,920	89,440	●
Number of Planning Commission meetings	24	13	●
Number of code amendments	7	7	●
Performance Measurements:	2008	2009	2010
Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-4; Permit Spec-3)	392.78	332.55	●
Residential building permit issuance within 5 work days (April & July)	65%		5 work days
Average tenant improvement permit issuance within 25 work days (May & August)	100%		25 work days
Average response time for first review	99%		25 work days
% of citizen satisfaction with services regarding Land use, planning and zoning with a positive rating (citizen survey)	83%		95%

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 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.

Description of Programs

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

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

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

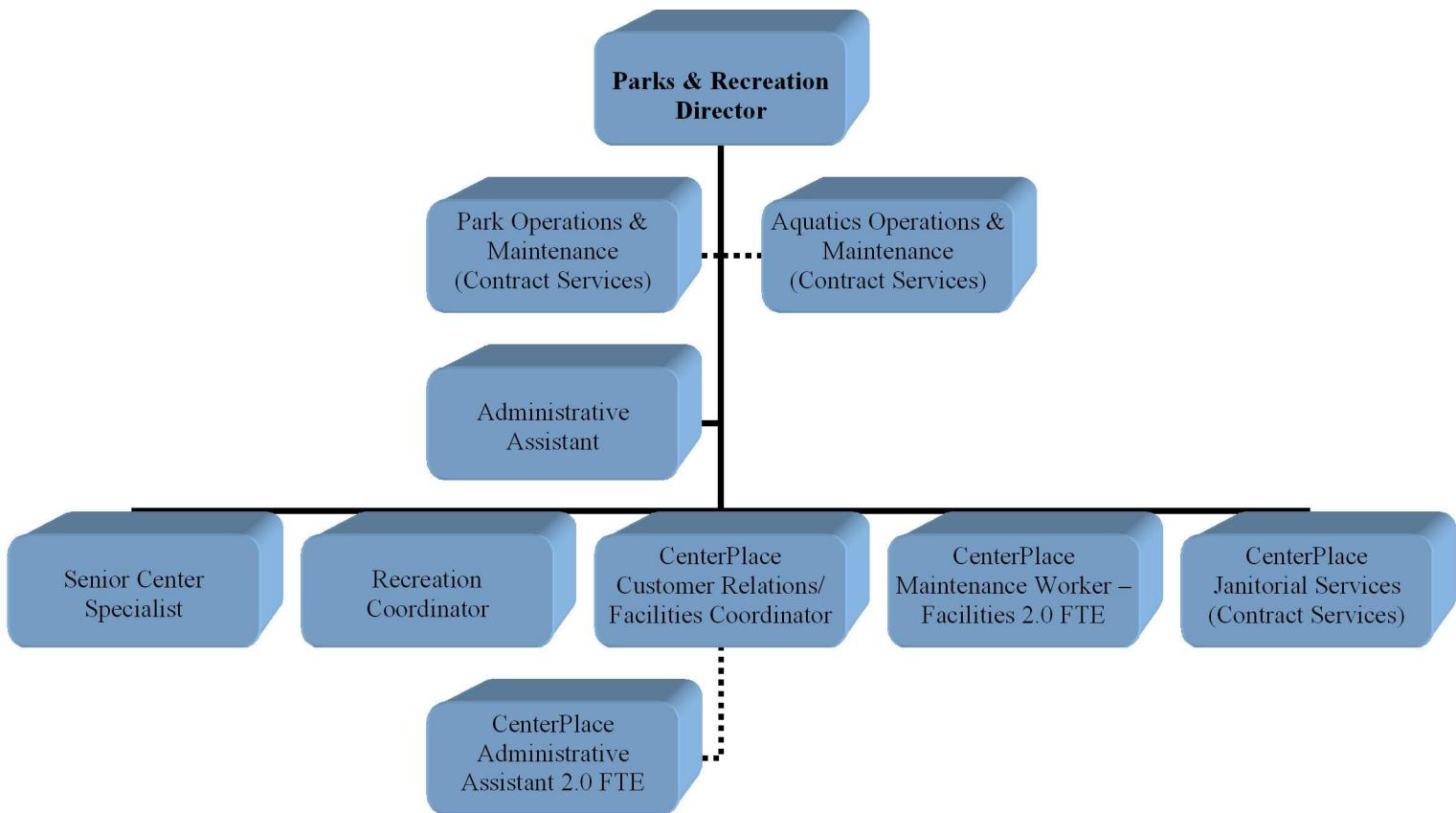
activities within the City. The YMCA provides the lifeguards and maintains the pools during the season.

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

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

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

2010 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: (2010-2015)

- 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 for joint use agreements

Workload Indicators:	2008	2009	2010	GOAL
Acres maintained	126	126	126	
Trees Planted	5	11	11	10 new /yr
Overall number of park facility reservations per year	222	258	258	+10% /yr
Number of recreation classes offered	77	48	48	+10% /yr
Spokane Valley population	88,920	89,440	89,440	
Number of open swim hours available /season	980	1,200	1,200	maintain 2008 hours
Number of swim lesson/team registrations	1,220	1,430	1,430	
Performance Measurements:	2008	2009	2010	GOAL
Developed park acres per 1000 population	1.4	1.4	1.4	
Recreation program recovery vs direct cost	167%	105%	105%	maintain 2008 recovery
Parks & Recreation budget per capita	\$29.74	\$31.44	\$31.44	
Percentage of citizens who participated in a recreation program or activity (citizen survey)		45%	45%	
Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)		84%	84%	

	2008	2009	2010	GOAL
Percentage of citizens rating recreation programs or classes with a positive rating (citizen survey)			95%	
Percentage of citizens rating recreation centers or facilities (citizen survey)		93%		
Percentage of citizens rating quality of parks (citizen survey)		98%		

Goal 2

Implement the CenterPlace Regional Marketing and Communications Plan.

Strategies: (2010)

- Increase seasonal staffing to accommodate a higher level of service for events
- Develop “CenterPlace’s Partner Services” with local event planners
- Contract marketing services to help implement marketing plan
- Expand website to include more links & interactive pricing guide
- Expand Red Rock involvement in events as our “in-house” caterer

Workload Indicators:	2008	2009	2010	GOAL
Number of area businesses/hotels contacted for use of CenterPlace	24,400	24,400		Contact all in Spokane Region
Number of reservations per year	721	815		+ 10% /yr
Number of operating hours per year	4,633	4,633		
Number of room use hours booked per year	4,780	5,514		

Performance Measurements:	2008	2009	2010	GOAL
Percentage of facility capacity per Great Room reserved	26%	21%		
*Percentage cost recovery per CenterPlace	68%	63%		
Percentage of area businesses utilizing CenterPlace	.0067%	.0079%		reach for 25%
Percentage of facility capacity per Lounge reserved	15.7%	11%		
Percentage of regional use of facility	18%	24%		30% (ultimate)

*CenterPlace revenues covered ___% of the expenses (63% in 2009). Expenditures do not include building replacement funds.

Goal 3

Make facility improvements to CenterPlace.

Strategies: (2010-2015)

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

Goal 4

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

Strategies: (2010-2015)

- 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

Workload Indicators:	2008	2009	2010	GOAL
Number of participants in Senior programs or workshops per year	36,840	38,001		+10% /yr
Average age of Seniors participating in programs	74.85	75.70		
Number of Senior programs offered /year	50	50		60 /yr (ultimate)
Performance Measurements:	2008	2009	2010	GOAL
Level of satisfaction with quality of Senior services (citizen survey)		91%		
*Percentage of Seniors over 60 in Spokane Valley per capita	14.5%	15.76%		
Percentage of City of Spokane Valley Seniors who participate in programs /attend Health & Wellness Programs (age 50 and up)	14%	14%		

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

*Census data is not current

Goal 5

Work with Centennial Trail Partners to develop 20 Year Plan.

Strategies: (2010-2015)

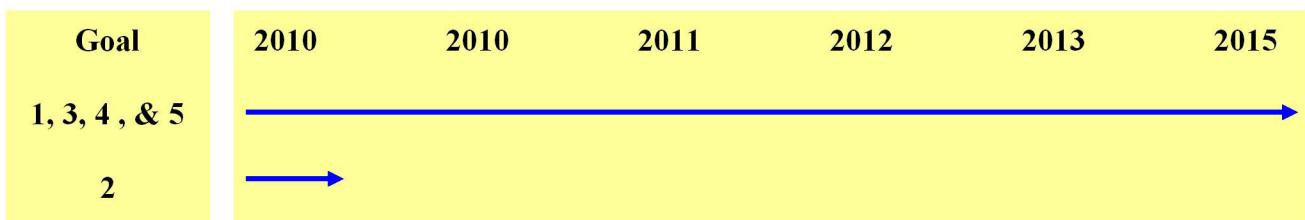
- Seek grant opportunities
- Develop a long range maintenance plan

Workload Indicators:	2008	2009	2010	GOAL
Miles of Centennial Trail	6.78	6.78		
Number of grants applied for *Applied for by Trails Partners	0	0		1 /yr
Labor hours to maintain Centennial Trail	900	900		maintain 2008 level

Performance Measurements:	2008	2009	2010	GOAL
Cost to maintain per capita per trail mile	\$.04	\$.04		
*Percentage of successful grant applications	0	0		
Miles of Trail per 1000 households	.076	.076		

Summary

6-Year Timeline



6 – Year Budget and Staffing Impact Summary*

Parks & Recreation	FTE	2010	2011	2012	2013	2014	2015
Operations Coordinator	1.00	0	79,222	80,112	85,319	90,865	93,136

*Operations Coordinator was previously included in both 2009 & 2010 plans, but has been postponed to 2011.

Department: Public Works



Mission Statement

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

Overview

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

Description of Programs

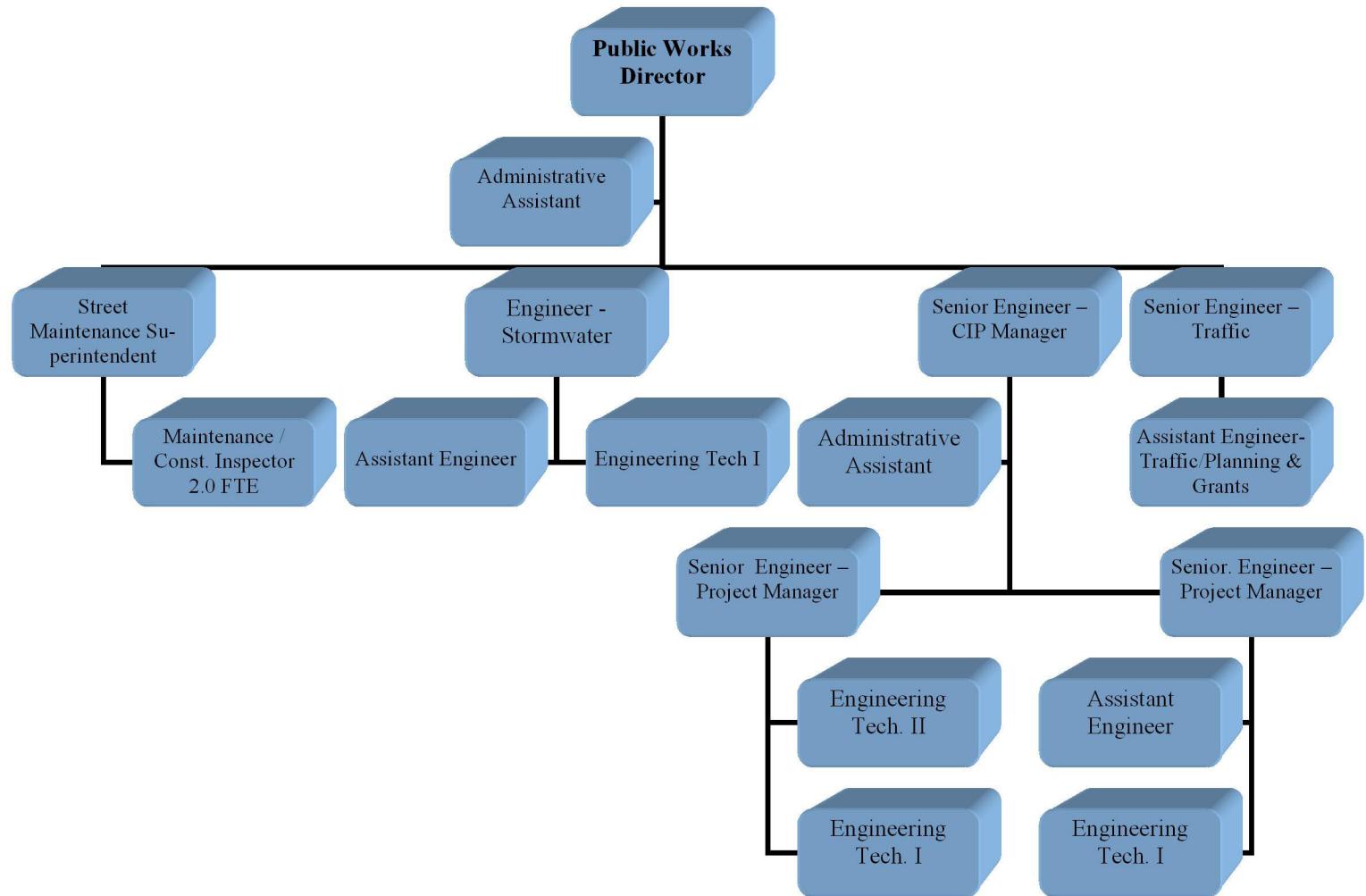
Administration: Provides direction, support, and coordination to Public Works staff facilitating their delivery of services throughout the community. Responsible for coordination with providers of solid waste, wastewater and other regional public works issues.

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

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

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

2010 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
- Develop and implement a multi-year winter roads maintenance plan including availability, costs and effects of private sector vendors performing winter road maintenance for the City.

Detailed Goal List

Goal 1

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

Strategies: (2010-2015)

- Implement Pavement Management Program and Transportation Improvement Plan (TIP) as approved by Council

Goal 2

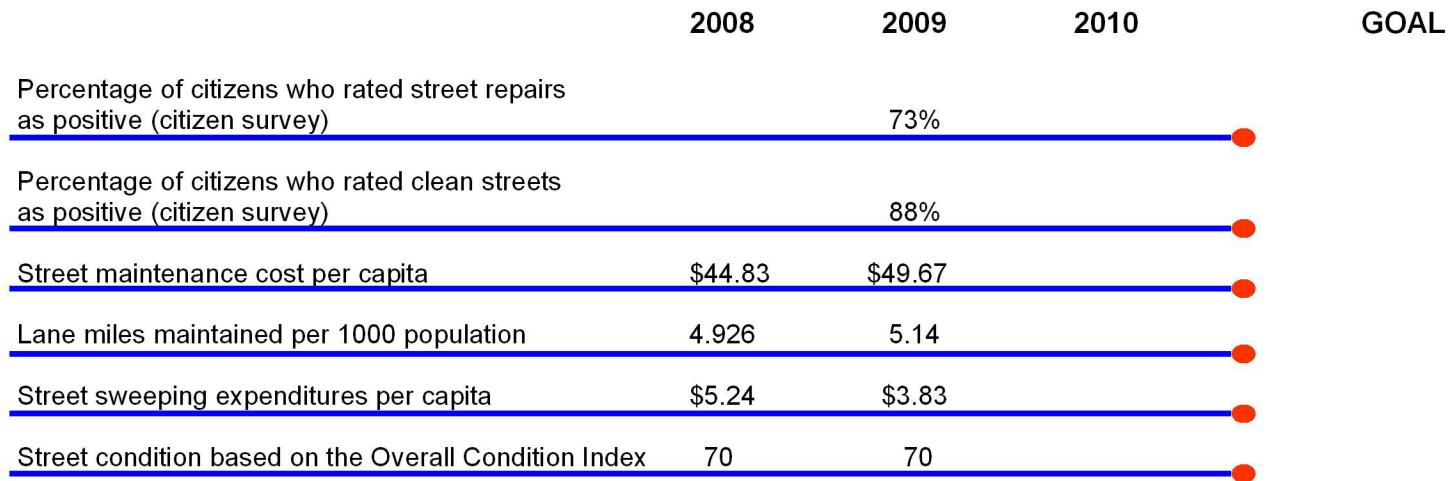
Continue development of a long range plan for street maintenance.

Strategies: (2010-2015)

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

Workload Indicators:	2008	2009	2010	GOAL
Centerline Lane miles of street maintained	438	460		
Number of citizen action requests for street Maintenance	1875	1078		
Street sweeping (in tons)	545.4	472.92		

Performance Measurements:	2008	2009	2010	GOAL
Percentage of citizens who rated snow removal as positive (citizen survey)		73%		
Ton of cold patch for potholes	27	17.55		

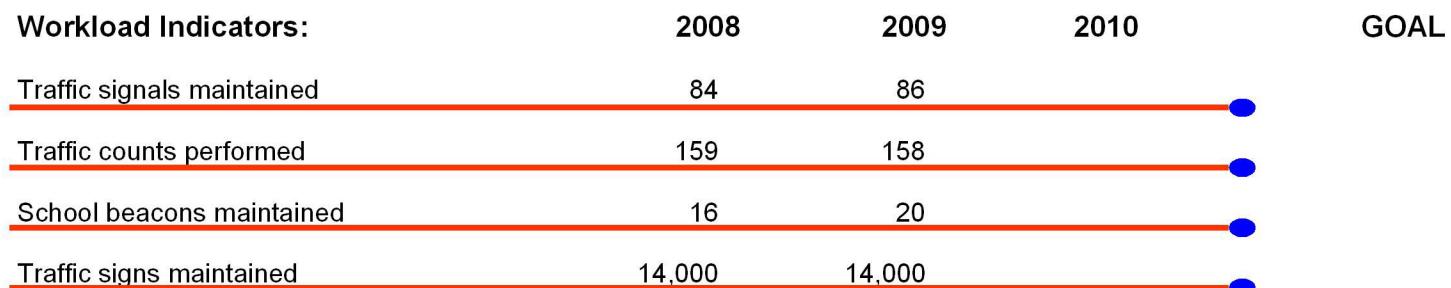


Goal 3

Continue optimization of the City's traffic signal system.

Strategies: (2010-2015)

- 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



Performance Measurements	2008	2009	2010	GOAL
Percentage of traffic signals synchronized & optimized for p.m. peak	39%	47%		
Percentage of citizens who rated traffic signal timing as positive (citizen survey)		85%		

Goal 4

Continue implementation of the Stormwater program.

- *Strategies: (2010-2015)*
- Develop a six-year capital program for needed stormwater facilities
- Develop a six-year plan for compliance with the Underground Injection Control (UIC) program
- Develop and coordinate with other departments a plan for compliance with the National Pollution Discharge Elimination System (NPDES) Phase II permit
- Purchase a site and construct a City stormwater decanting facility

Workload Indicators:	2008	2009	2010	GOAL
Number of drywells	7300	7330		
Number of drywells cleaned	267	245		
New drywells registered	30	33		

Performance Measurements:	2008	2009	2010	GOAL
Percentage of citizens who rated quality of storm drainage as positive (citizen survey)			92%	
Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00		
Cubic yards of new drywells constructed	1200cy	1320 cy		

Goal 5

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

Strategies: (2010-2015)

- Design and construct the first phase(s) of the public infrastructure to support the development of the City Center as approved by Council
- Design and construct the first phase(s) of the Sprague/Appleway improvements to support the revitalization of the corridor as approved by Council

Goal 6

Implement Capital Improvement Projects as approved by Council.

Strategies: (2010-2015)

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

Workload Indicators:	2008	2009	2010	GOAL
Dollars of Capital Improvements	\$17,475,243	\$21,482,584		●
Number of construction projects managed	18	28		●
FTE for Capital Improvement Projects (CIP)	9	9		●
Performance Measurements:	2008	2009	2010	GOAL
Dollars of Capital Improvement Projects managed per FTE	\$1,941,694	\$2,386,954		●
Percentage of grant funds vs. City funds	73% grant 27% city	72% grant 28% city		●

Goal 7

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

Strategies: (2010-2015)

- Beginning Planning and Design Phase in 2010 subject to acquisition of project site and funding

Goal 8

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

Strategies: (2010-2015)

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

Goal 9

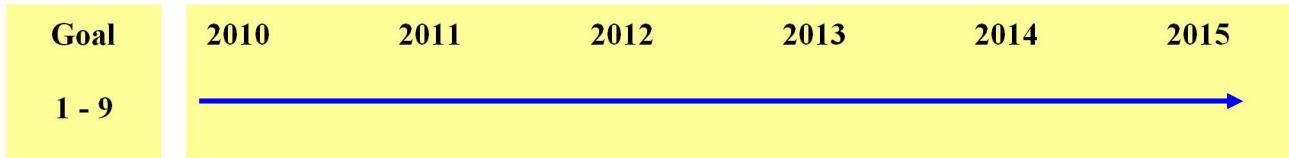
Develop and implement a multi-year winter roads maintenance plan including availability, costs and effects of private sector vendors performing winter road maintenance for the City.

Strategies: (2010-2015)

- Prepare a long-term plan for approval by Council
- Begin plan implementation
- Continue emergency winter operation in 2010 & 2011 if needed

Summary

6-Year Timeline



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

6-Year Budget and Staffing Impact Summary 2010-2015

Table 1: Cost of Plan

From 2010 through 2015, a total of 7 positions are anticipated with estimated annual costs ranging from \$122,897 in 2010 to \$495,103 in 2015. The estimated costs include personnel, vehicles and equipment but do not include overhead such as office space and utilities.

Table 1:

Department	FTE	2010	2011	2012	2013	2014	2015
Executive/Legis Support	0.00	0	0	0	0	0	0
Operations/Admin	1.00	0	0	0	0	60,000	62,400
Finance & Info Tech	4.00	122,897*	204,882*	295,585*	305,693	317,765	326,019
Community Dev	0	0	0	0	0	0	75,948
Parks & Recreation	1.00	0	79,222	80,112	85,319	90,865	93,136
Public Works	0.00	0	0	0	0	0	0
General Government **	0.00	0	0	0	0	50,000	0
Total	6.00	122,897	284,104	375,697	391,012	518,630	481,555

*2 positions in 2010, 1 position in 2011, and one position in 2012.

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

Summary: Citywide Business Plan

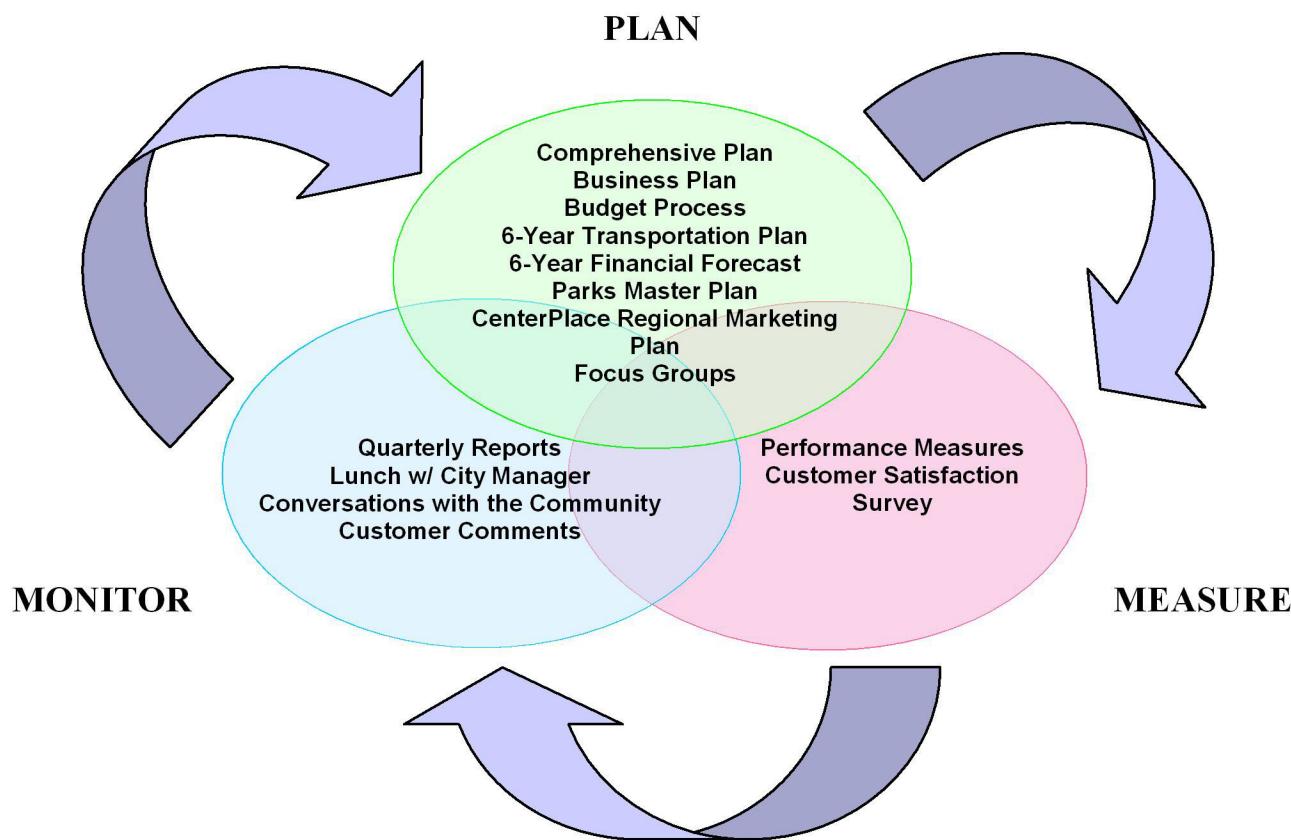
In 2010, all Departmental Business Plans for 2010-2015 will have been completed and compiled in the Citywide Business Plan. The Citywide Business Plan pulls all the functions of the City together into one common purpose - to achieve service delivery goals. The Citywide Business Plan allows decision makers to understand the interrelationship between and impacts of all departments and programs.

Planning is the strength of government and is vital to ensure future community needs are met. Planning is continuous within the City organization in areas such as transportation improvement, finance, parks and recreation, and the ongoing Comprehensive Plan. These plans flow into strategic goals of departmental plans.

Now that plans are in place and steps have been taken to implement them, Performance Measurements have been established to assess the City's performance in achieving strategic goals. Progress toward achieving strategic goals is assessed through electronic data gathering or through report cards collected via citizen surveys. Some Performance Measurement results included in the 2009 business plan revision are based on information collected in 2008 and 2009, which provide benchmarks for 2010-2015. Other measurements not currently displayed will continue to be collected to establish the basis for benchmarking in subsequent years' plans.

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

Figure 3: Business Plan Cycle illustrates the ongoing process



Pending Ideas

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

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

Item	Lead Dept	First Year:		Cost Offset?		Comment
		Date	Cost \$	Yes	No	
Public Info Assistance	O&A	2012	59,000		♦	Additional PI staff will be needed if the City chooses to be significantly more proactive regarding public information and involvement.
Community Dev. Block Grant (CDBG) Entitlement City Designation	CD	2012	142,000	♦		The City currently participates with Spokane County and others. Every three years, the City has the opportunity to decide if it wishes to have a stand-alone CDBG program. June 2008 is the next chance to do so.
Enhanced Geographic Info System (GIS)	CD	2010	134,000		♦	The City, other jurisdictions, and the public are limited in the use of GIS. Additional staffing would allow for a richer level of data to be input and maintained. It could aid in the decision making for anything property based, including public safety, utilities, land use, and parks.
Forestry Program	P&R	2012	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	2012	105,000	♦		The Parks & Rec Master Plan identified potential recreation opportunities for all ages.
Park Ranger Program	P&R	2012	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	2012	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	2012	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	2012	294,000	♦		The City contracts for design, project management, and inspection of capital projects. An in-house team assigned to a percentage of the capital projects would be more cost effective, if set at a conservatively sustainable level.

Appendix

Foundation of the City of Spokane Valley

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



2010 City Council

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

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

Vision Statement

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

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



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

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.

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 Council-members are encouraged to take the lead, where practical, in sponsoring Ordinances or Resolutions excepting quasi-judicial or other public hearings and the statutory duties of the City Manager as set forth in RCW 35A.13.020.

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

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

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

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

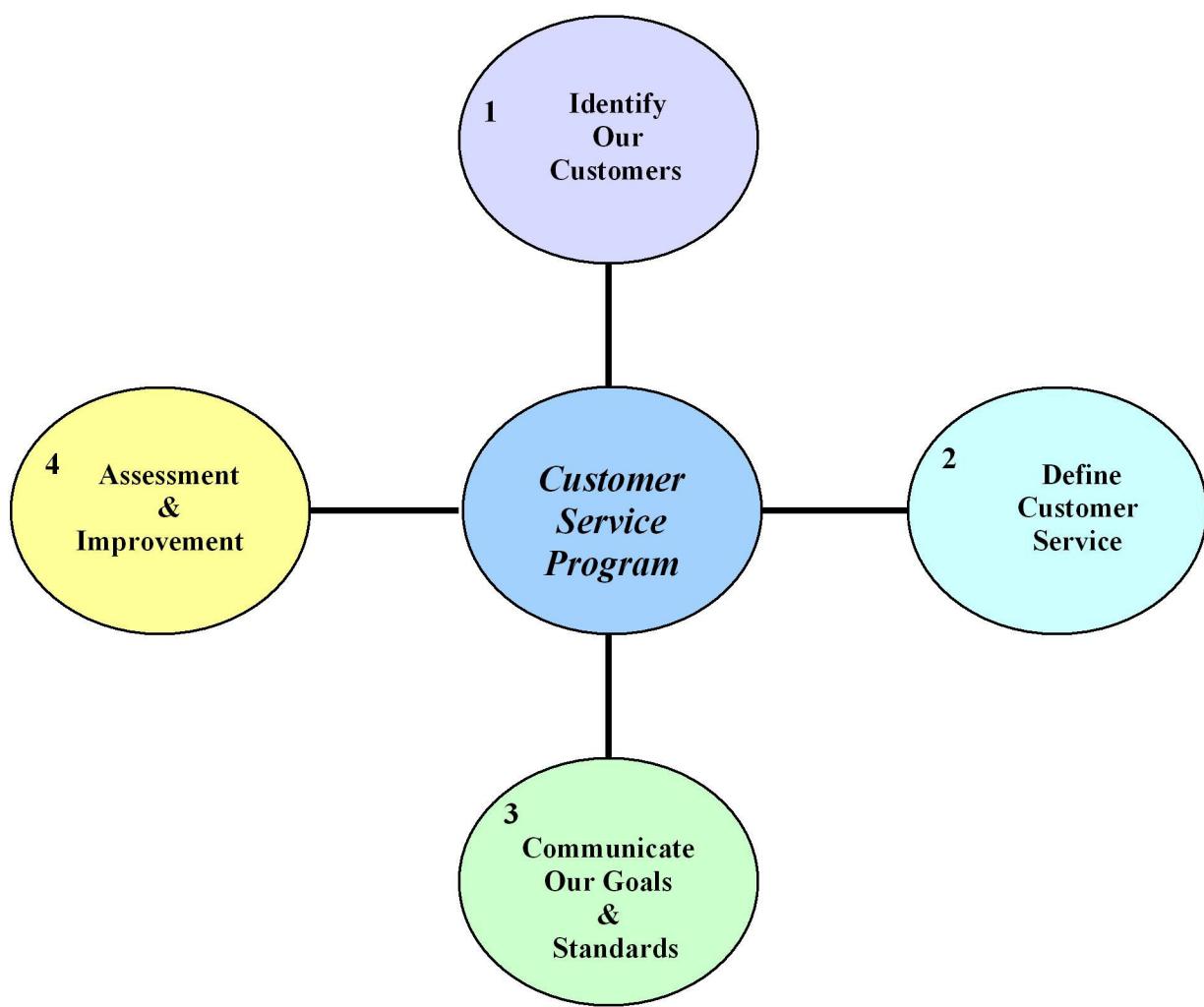
- (a) Setting high standards of decorum and civility.
- (b) Encouraging open and productive conversation amongst themselves and with the community about legislative matters.
- (c) Demonstrating respect for divergent points of view expressed by citizens, fellow Councilmembers and the staff.
- (d) Honoring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

Customer Service

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

CITY OF SPOKANE VALLEY CUSTOMER SERVICE PROGRAM

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



CUSTOMER SERVICE DEFINITION

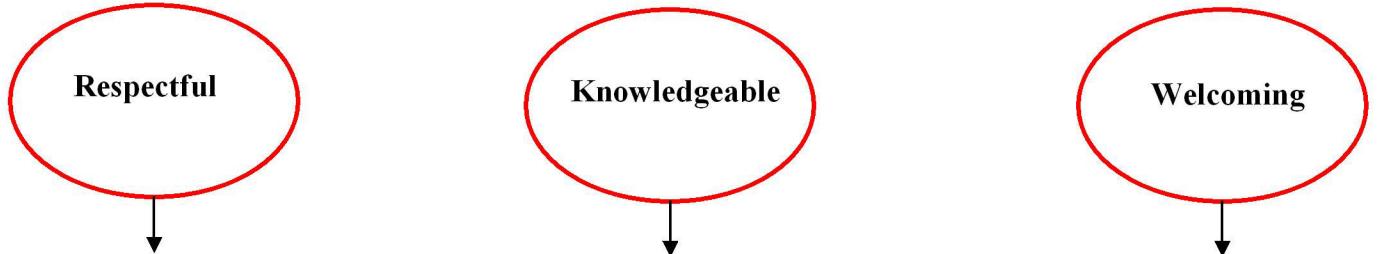
Customer Service Key Statement:

The City of Spokane Valley strives to provide service in a respectful, knowledgeable, and welcoming manner.

Respectful

Knowledgeable

Welcoming



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

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

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

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



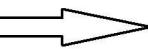
Information Input

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

Internal Input

Council utilizes information from employees in a number of ways.

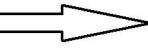
Employee Feedback



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

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

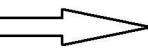
Staff Analysis



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

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

Strategic Planning



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

- Comprehensive Plan
- 6-Year Transportation Improvement Plan
- 6-Year Financial Forecast
- Business Plan
- CenterPlace Marketing Plan
- Parks Master Plan
- Street Master Plan—Pavement Management Program
- SARP

External Input

As representatives of the citizens of Spokane Valley, the City Council must form policy that fairly represents all segments of our community, including residents, businesses, and those visiting our City. To maintain balance in serving the different needs that exist in Spokane Valley, it is necessary to receive feedback from customers and constituents.

The City has already utilized citizen surveys to gain feedback while developing the Comprehensive Plan and for the needs assessment of the cable franchising process. In the future, citizen surveys can be utilized in an ongoing basis as part of strategic planning and performance measurement that are integral components of the Business Plan. Customer surveys can also play an important role in obtaining feedback by polling individuals and businesses that have had a recent interaction with the City.

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

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

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

Council Goals



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

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

Major Goal Statements for 2010

The 2010 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.

- ◆ **1. Continue monitoring wastewater issues**, including governance of wastewater facilities, and pursuit of the most efficient and economical methods to ensure the continuation of wastewater discharge licenses.
- ◆ **2. Implement records indexing and phase in a document imaging system** City department by City department with the goal of achieving city-wide implementation in 2010.
- ◆ **3. Implement and Evaluate regulations** specified in the Sprague/Appleway Revitalization Plan as adopted and amended by City Council.
- ◆ **4. Develop a Shoreline Master Program** to provide appropriate regulatory protection for waters of statewide significance as required by state statute.
- ◆ **5. Pursue a legislative capital budget request** for state funding for the acquisition of parkland adjacent to the Park Road Pool.
- ◆ **6. Develop and implement a multi-year winter roads maintenance plan** including availability, costs and effects of private sector vendors performing winter road maintenance for the City.
- ◆ **7. Pursue state funding** of a demonstration project that constructs a city hall in accordance with "living building" standards.

The Initial Plan For Historical Reference Only



In 2007, each department identified a six-year business plan including anticipated issues and goals along with strategies for addressing them. The first changes occurred in 2008 to provide a perspective on the scope of those plans, Table 1, Cost of Initial Plan, summarizes by department the costs (personnel, workstation, vehicle, and equipment) of implementation.

Table 1: Cost of Initial Plan

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

¹Drop in second year reflects one time start up cost