

2011 BUSINESS PLAN



Discovery Playground –
Opened May 13, 2010

Table of Contents

Business Plan | 2011

Executive Summary	5
Business Plan Process	11
Strategic Service Delivery Areas	13
Understanding the Departmental Business Plan	15
General Government Impact Summary	17
Department Business Plans:	
Executive/Legislative Support - City Manager/City Clerk	19
Executive/Legislative Support - City Attorney	25
Operations & Administrative Services	31
Finance and Information Technology Services	43
Community Development	49
Parks & Recreation	65
Public Works	73
ADDENDUM A:	
Spokane Valley Police Department (Contract Services)	85
ADDENDUM B:	
Foundation of the City of Spokane Valley	101
City of Spokane Valley Values	102
Core Beliefs	103
Customer Service Program	104
Customer Service Definition	105
Information Input	106
Council Goals	108
Summary - Citywide Business Plan	109

Executive Summary

Volume 4—January 2011

This is the City of Spokane Valley's fourth annual Business Plan. The 2011 Business Plan links community priorities, the Financial Forecast, Council goals, and the proposed 2011 budget. Each department within the City of Spokane Valley participates in the business plan process, developing new objectives guided by Council 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. City Council reviews the Business Plan as part of the annual budget process.

The Business Plan identifies and responds to future fiscal constraints, and provides continuity to the annual budgetary process. This 2011 Business Plan has been created during a time of economic uncertainty. The City experienced a significant decline in revenue sources such as sales tax from 2007 to present (table 1.1) The Financial Forecast (table 1.2) reflects a re-calibration of revenues based on a projected flat economy through 2014. The Business Plan is integrated with the Budget to create a plan of action to meet the essential needs of our citizens and maintain a strong financial foundation for our City.

In this year's plan, each department has defined its programs and has identified the services each program provides. With projected economic constraints, the ability to fund programs at the existing levels is not practical. However, Spokane Valley's long-standing fiscally conservative management has allowed us to be better positioned than many other cities. Nonetheless, in order to sustain reserves, the City Manager has imposed a 3% reduction on spending in 2010 and each department has projected the impact of 3%, 6% and 9% reductions to 2011 programs and services. Each department has also provided a brief Six-Year Budget & Impact Summary to describe what the impact to the services would be if the economy continues to remain flat or decline further. The challenge we face is to achieve quality service delivery while limiting future cost increases.

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

Looking forward, in order to meet the City's budget objectives, departmental goals and strategies have been adjusted from the 2010 plan. This Business Plan is the tool we use to guide the City forward to accomplish the Council's goals while remaining squarely within the current budget and the forecasted projections.

Executive Summary

Volume 4—January 2011

Based on the Financial Forecast, department budgets have been thoroughly reviewed to keep expenditures in line with declining revenues. In addition to cutting General Fund expenditures and not filling Council approved staff positions, the City will utilize some General Fund Carry Over in order to maintain the services needed by our citizens.

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

Although the Business Plan is based on a 6 year cycle, the Financial Forecast is limited to 5 years including the current (2010) year. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2014. It is important to note that the Business Plan and Forecast are imperfect tools and that is precisely why both documents are updated on an ongoing basis.

Financial Management - The City proposes to:

1. Maintain basic service levels with reduced resources
2. Minimize personnel costs/overhead by continuing to contract for many services
3. Continue the 6-year Business Plan process
4. Leverage City funds with grant opportunities
5. Minimize City debt with a pay as you go philosophy

Financial Objectives - The City's financial objectives through 2014 are:

1. Maintain a general fund ending balance of 15% through 2014.
2. Maintain the Service Level Stabilization Fund at current level of \$5.4 million through 2014.

(continued)

Executive Summary

Volume 4—January 2011

Commitment - By committing to these objectives, the City will ensure financial sustainability through 2014.¹ The City can achieve this by:

1. Reducing 2010 General Fund Expenditures by 3%.
2. Cut future (beginning in 2011) General Fund expenditures by at least 3%

Challenges - Beyond the General Fund, the City of Spokane Valley has 3 primary financial concerns:

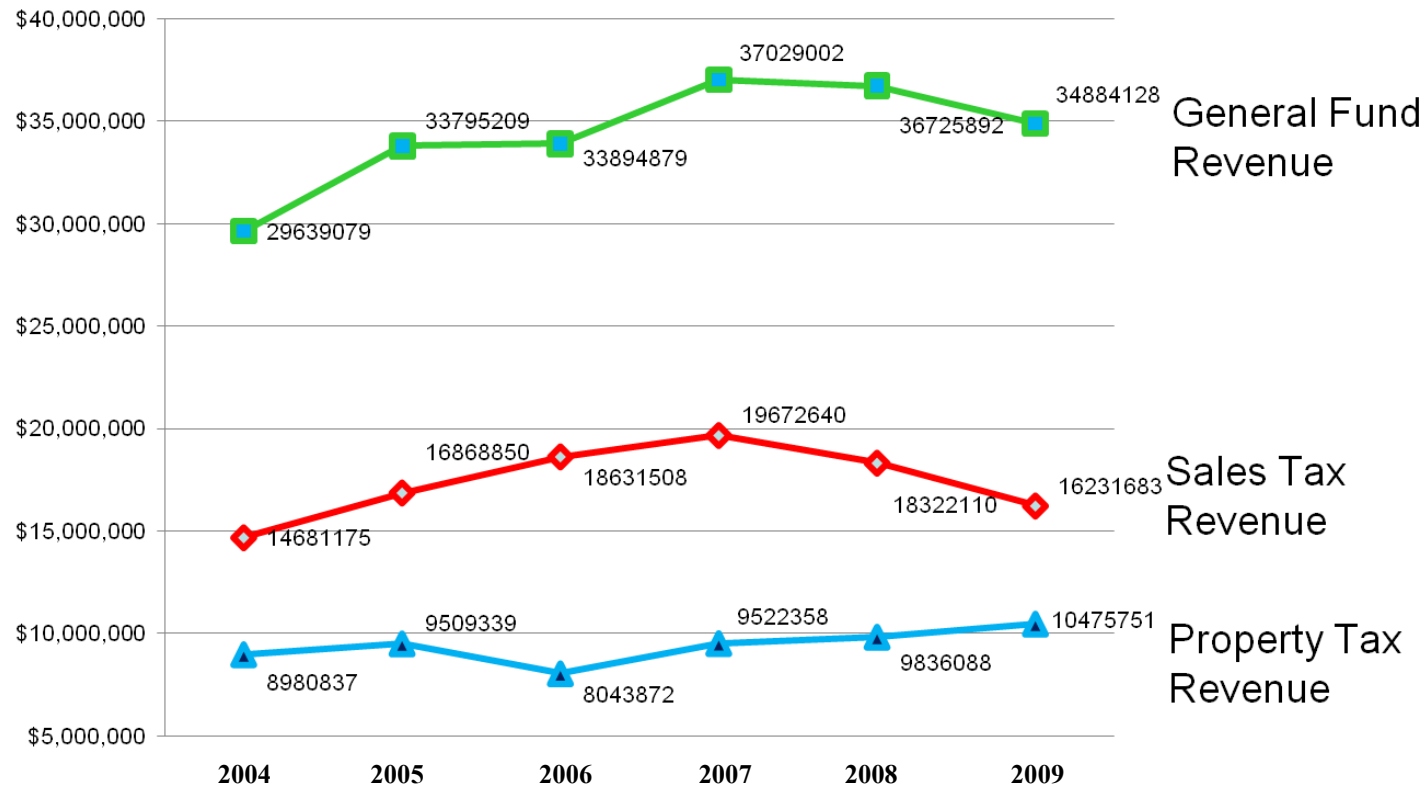
1. Funding street capital projects
2. Funding the Street Preservation Plan to maintain City roads
3. Funding parks capital projects

¹ While the existing financial forecast runs through 2014, the long-term financial objective is to maintain ending fund balance and service level stabilization funds on an ongoing basis.

Executive Summary

Volume 4—January 2011

Table 1.1



Includes the following fund revenues: Property Tax, Sales Tax, Gambling Tax, Franchise Fees & Business Registrations, State Shared Revenues, Service Revenues, Fines and Forfeitures, Recreation Program Fees, Miscellaneous and Investment Interest, and Transfers.

Executive Summary

Volume 4—January 2011

Table 1.2 Financial Forecast and Program Impact Summary

This Financial Forecast meets the objectives and ensures financial stability by reducing the General Fund Expenditures by 3%, beginning in 2010, and by maintaining a General Fund ending balance of 15% carry-over through 2014.

	2010 Estimate	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate
General Fund Revenues:					
Sales Tax	\$ 16,250,000	\$ 16,300,000	\$ 16,300,000	\$ 16,400,000	\$ 16,400,000
Property Tax	\$ 10,869,500	\$ 10,700,000	\$ 10,800,000	\$ 10,900,000	\$ 11,000,000
Gambling Tax	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000
Franchise Fees/Bus. Reg.	\$ 1,100,000	\$ 1,111,000	\$ 1,122,110	\$ 1,144,864	\$ 1,156,111
State Shared Revenues	\$ 1,625,000	\$ 1,665,625	\$ 1,707,266	\$ 1,793,697	\$ 1,838,539
Service Fees	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Fines & Forfeitures	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Recreation Program Fees	\$ 550,000	\$ 555,500	\$ 560,000	\$ 565,000	\$ 570,650
Interfund Transfers	\$ 165,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Investment Int. & Misc.	\$ 200,000	\$ 200,000	\$ 180,000	\$ 100,000	\$ 50,000
Carryover from prior yr	\$ 24,400,000	\$ 24,869,462	\$ 21,140,295	\$ 18,580,312	\$ 14,763,819
Total General Fund	\$ 58,984,500	\$ 59,281,587	\$ 55,689,671	\$ 53,363,673	\$ 49,659,119
General Fund Expenditures:					
Legislative	\$ 322,120	\$ 324,298	\$ 337,270	\$ 350,761	\$ 364,791
Executive & Legislative	\$ 1,063,842	\$ 1,045,307	\$ 1,087,119	\$ 1,130,604	\$ 1,209,746
Public Safety	\$ 22,062,268	\$ 22,179,879	\$ 23,067,074	\$ 23,989,757	\$ 25,669,040
Deputy City Manager	\$ 620,574	\$ 624,771	\$ 649,762	\$ 675,752	\$ 723,055
Finance	\$ 1,023,373	\$ 1,030,294	\$ 1,071,506	\$ 1,114,366	\$ 1,192,372
Human Resources	\$ 248,435	\$ 240,500	\$ 250,120	\$ 260,125	\$ 278,334
Public Works	\$ 893,793	\$ 899,830	\$ 935,823	\$ 973,256	\$ 1,041,384
Com Dev Admin	\$ 323,205	\$ 325,729	\$ 338,758	\$ 352,308	\$ 376,970
Dev. Engineering	\$ 791,719	\$ 820,737	\$ 853,566	\$ 887,709	\$ 949,849
Planning	\$ 1,124,206	\$ 1,068,529	\$ 1,111,270	\$ 1,155,721	\$ 1,236,621
Building	\$ 1,313,320	\$ 1,361,238	\$ 1,415,688	\$ 1,472,315	\$ 1,575,377
Parks Admin	\$ 987,556	\$ 974,329	\$ 1,013,302	\$ 1,053,834	\$ 1,127,603
Recreation	\$ 237,846	\$ 252,266	\$ 262,357	\$ 272,851	\$ 291,950
Aquatics	\$ 422,550	\$ 429,250	\$ 446,420	\$ 464,277	\$ 496,776
Senior Center	\$ 85,503	\$ 89,653	\$ 93,239	\$ 96,969	\$ 103,756
CenterPlace	\$ 1,192,578	\$ 1,157,774	\$ 1,204,085	\$ 1,252,248	\$ 1,302,338
Transfer to Capital	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Spending less than budget	\$ (1,000,000)	\$ (300,000)	\$ -	\$ -	\$ -
General Government	\$ 2,302,150	\$ 2,516,908	\$ 2,872,000	\$ 2,997,000	\$ 3,100,000
Total General Fund	\$ 34,115,038	\$ 35,141,292	\$ 37,109,359	\$ 38,599,854	\$ 41,139,963
Net	24,869,462	24,140,295	18,580,312	14,763,819	8,519,156
Less cash flow reserve		(3,000,000)			
Carryover to next yr	24,869,462	21,140,295	18,580,312	14,763,819	8,519,156

2011

1. expense up 4%/yr; 2. public safety concerns; 3. no use of reserves; 4. cash flow amt reduced.

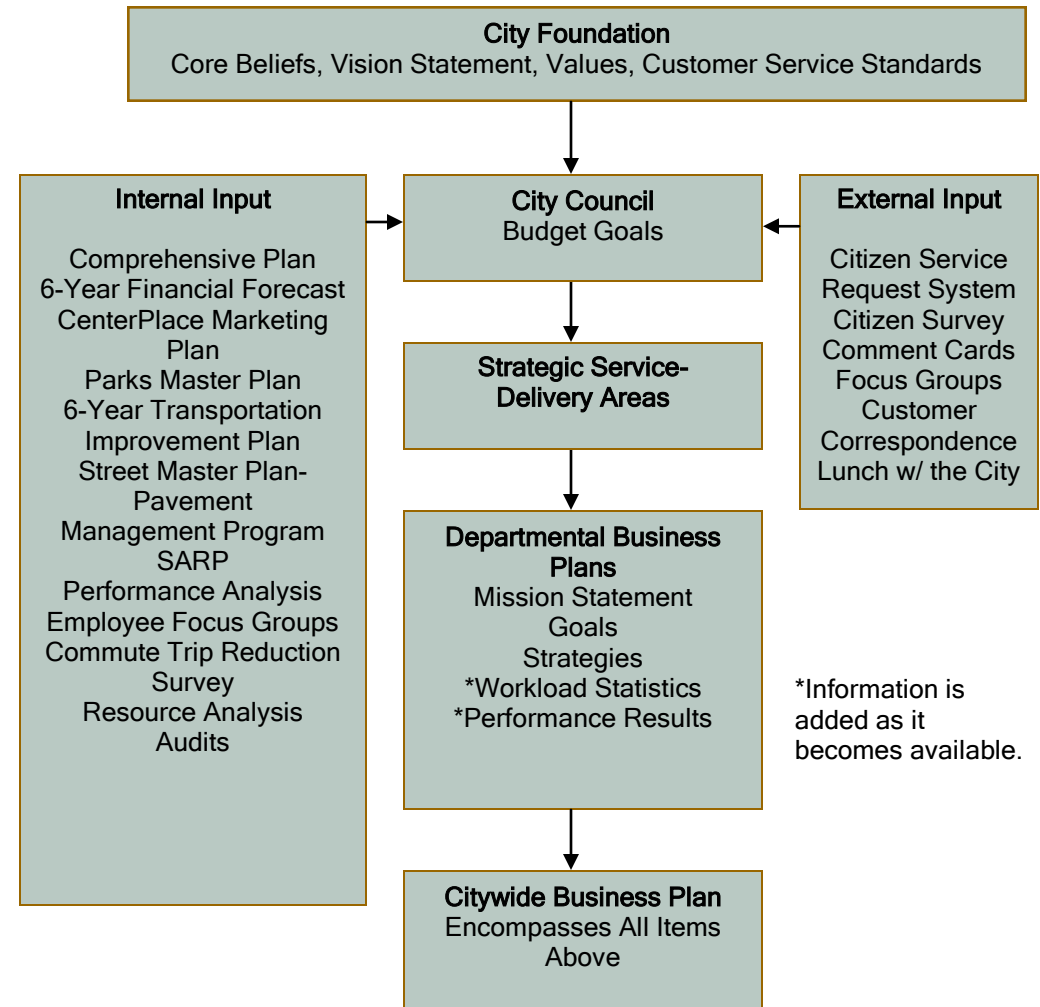
Business Plan Process

This proposed six-year Business Plan for 2011-2016 is based on the fulfillment of the City's Vision Statement:

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

In order to execute the Vision, the City Council, with public participation, established core beliefs, values, and annual budget goals, all of which provide direction for the City's six-year business plan. The Appendix includes a comprehensive discussion of the Foundation on which Spokane Valley was built, which includes Core Beliefs, our Vision Statement, our Values, our commitment to Customer Service, a summary of Internal and External Input Methodology, and the Council's Goals for 2011.

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

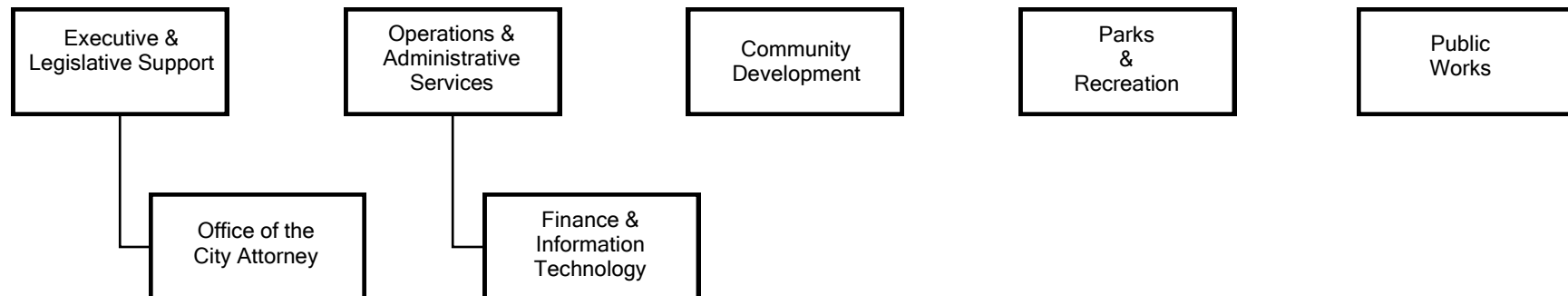


Strategic Service Delivery Areas

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

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


Strategic Service-Delivery Areas and Respective Departments




Understanding the Departmental Business Plan

New to the 2011 Business Plan is a more detailed description of each department's programs which define the Strategic Service-Delivery Areas discussed on the previous page. Along with a description of each program, goals and strategies necessary to implement the plan to deliver services effectively and efficiently are also provided. These goals encompass a six-year period and are intended to make departments responsive to the community. How does each department know if they are providing services effectively and efficiently? As with previous plans, the 2011 plan continues to provide Workload Statistics and Performance Results. This data is the measure to evaluate the service the City provides so we can make the appropriate adjustments to the plans in order meet the objective of providing our citizens with the highest level of service possible. This data will continue to be updated as the information becomes available. Further definition follows:


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



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



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



The Target is the desired end result which, when met, confirms the effectiveness and efficiency of the service provided. When the target is not met, adjustments in strategies and staffing most likely will be necessary to meet the intended target. Several factors can determine whether or not the department can meet their desired target, two of which are: 1) funding sources available to provide a quality service; and 2) number of employees needed to provide the highest level of service. The 2011 Business Plan discusses 3%, 6% and 9% program reductions which may ultimately affect our ability to reach the desired targets noted by each department.

General Government— Impact Summary for Budget Reductions in 2011

The General Government Department comprises activities that encompass services to multiple departments. Included in this department are the costs of City Hall and related utilities, management information services, insurance costs, miscellaneous City intergovernmental costs and capital equipment costs that benefit more than one department, and outside agency funding. Outside agencies, which includes economic development and social services, provide needed public services on behalf of the City. The outside agencies must provide an annual report of how the money was spent.

REDUCTION

3%
(\$ 95,000)

- Reduce contingency by \$95,000. This account is not needed if there are no budget surprises during 2011.

6%
(\$ 190,000)

- Reduce contingency by \$117,000
- Reduce transfer to Capital by \$23,000
- Reduce copy machine purchase by \$5,000
- Reduce Citywide records management by \$45,000

9%
(\$ 285,000)

- Reduce contingency by \$180,000

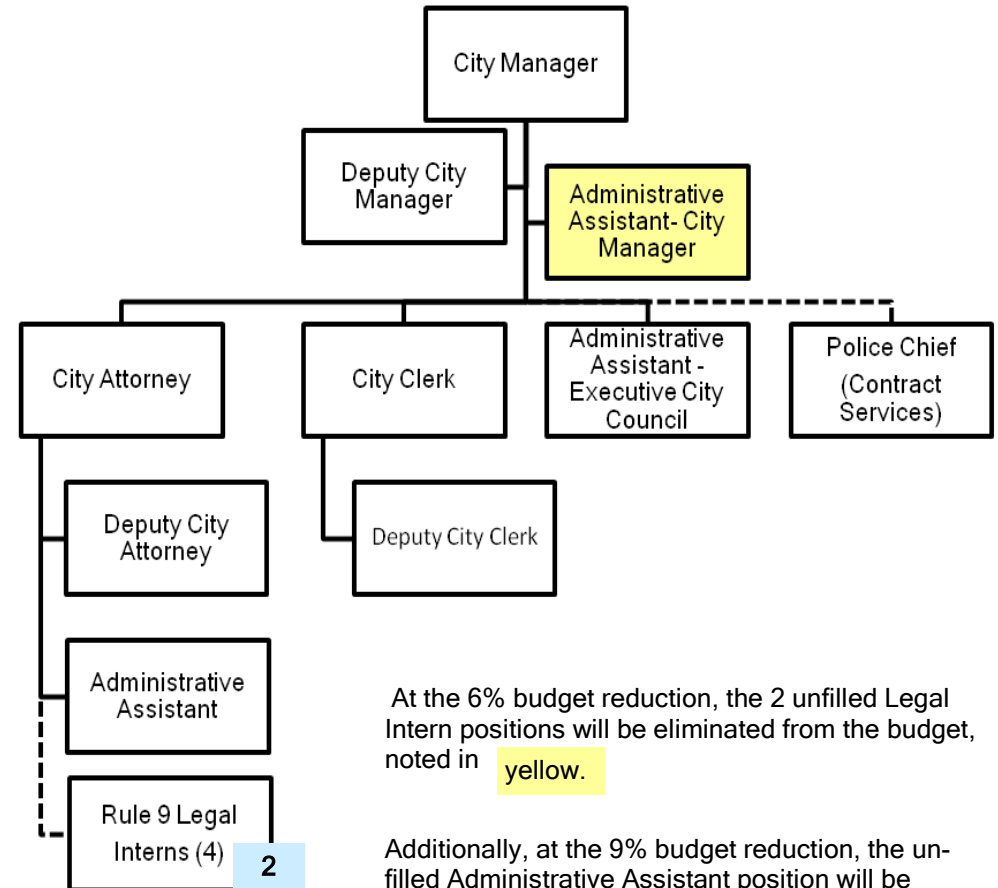
Executive & Legislative Support— City Manager/City Clerk

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

Overview

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

Executive and Legislative Support includes the City Clerk and 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.



Executive & Legislative Support— City Manager Program Description

City Manager -

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

The City Manager performs the following essential services:

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

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

Executive & Legislative Support— City Clerk Program Description

City Clerk -

The Clerk's Office, which consists of the City Clerk and Deputy City Clerk, manages the city's official records and public disclosure, supports the City Council, including agenda development and preparation of the official minutes, provides legal notices to the public regarding city business; supports all City departments and provides initial customer contact at City Hall. As the custodian of all City records, the Clerk's Office oversees record archival and all document imaging for state compliance. Since the archiving process began in early 2007, two full-time employees have archived over 466 boxes of documents into storage; and over the last two years the clerk's office responded to 671 public record requests and processed over 380 contracts in addition to preparing weekly Council Packets and Minutes.

The City Clerk's office provides the following services:

- Prepares City Council Agendas and Packets
- Certifies official City Documents
- Is Custodian of City Seal
- Supervises City's official file record maintenance
- Administers insurance claims
- Administers the City's Municipal Code
- Is the Public Records officer and handles public record requests
- Ensures proper format for and processes resolutions and ordinances
- Is responsible for business registrations
- Administers oath of office for City Council
- Monitors contracts and other documents for signature, recording and posting
- Coordinates Volunteer Opportunities for City boards, committees and commissions
- Responsible for set-up for and clean-up after Council meetings
- Attends all Council meetings and transcribes minutes
- Presides at bid openings
- Is responsible for publication of all legal notices
- Serves as City's Election Official
- Communicates with and provides citizens information
- Administers Consultant, Small Works and Vendor rosters

Executive & Legislative Support— Goals and Strategies

Goals	Strategies
<p>G-1 Facilitate the achievement of annually established Council Goals (all years).</p>	<p>2011–2016</p> <ul style="list-style-type: none"> • Annually develop objectives and strategies to accomplish Council Goals • Report goal attainment progress to the community in the City Manager's Budget Message
<p>G-2 Update the 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.</p>	<p>2011–2016</p> <ul style="list-style-type: none"> • 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)
<p>G-3 (Council Goal) Implement records indexing and phase in a document imaging system City department by City department with the goal of achieving city-wide implementation in 2011.</p>	<p>2011</p> <ul style="list-style-type: none"> • Continue phasing in index of documents from each department • Maintain full document imaging and continue archiving documents
<p>G-4 (Council Goal) Prepare Legislative Agenda for Council consideration.</p>	<p>2011</p> <ul style="list-style-type: none"> • Present to Council a draft Legislative Agenda to consider what matters the City Council wishes to promote on behalf of the City for the potential inclusion in the Governor's Budget

Executive & Legislative Support— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Meetings w/ Department Heads to attain Council Goals	53	52	52			
	Goal Attainment Progress (Business Plan) posted to website by February 15 annually	√	√	√			
	Number of established Council Goals	6	7	6			
	Number of annual Council meetings	55	59	52			
G-2	Draft of Departmental Business Plans completed annually by June 30	√	√	√			
	Financial Forecast reviewed and updated annually	√	√	√			
	Balanced budget presented to City Council annually	√	√	√			
G-3	Number of boxes archived	181	195	82			
	Number of public record requests processed	347	324	331			
	Number of contracts processed	166	216	171			
	Prepare analysis of electronic filing annually	√	√	√			

Executive & Legislative Support— Performance Results

* The first Citizen Survey was performed in 2009 and is scheduled to be performed again in 2011 & 2013.

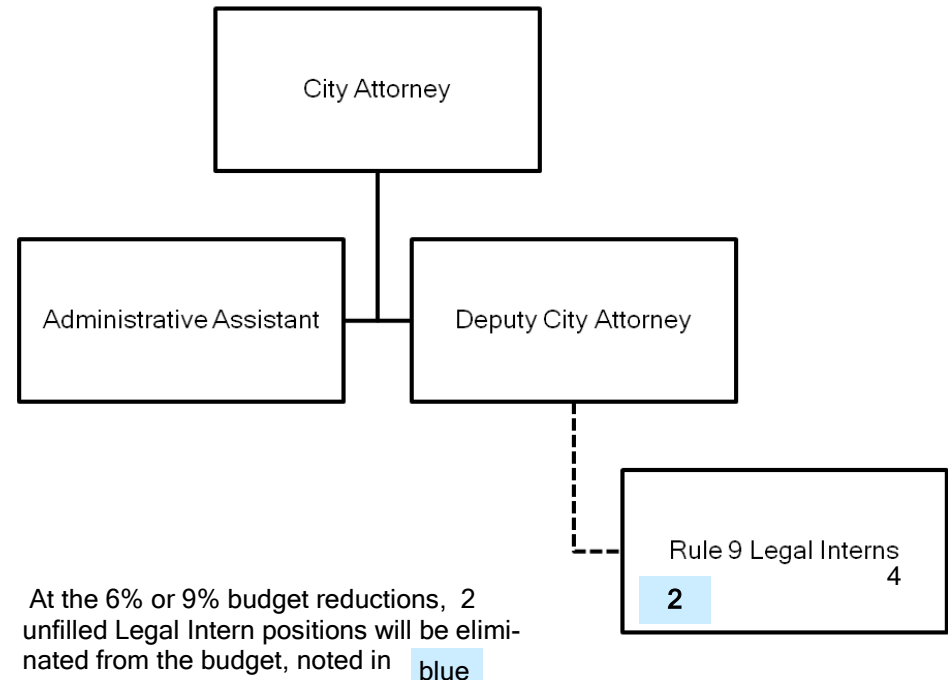
Goal	Performance	2008	2009*	2010	2011*	2012	Target
G-1	Percent of citizens satisfied with Council Goals and City's direction (citizen survey)	—	82%	—			
	Average percent of citizens who attend Council meetings (citizen survey)	—	21%	—			
	Percent of citizens who rated the services provided by the City with a positive rating (citizen survey)	—	90%	—			
	Pertaining to living in Spokane Valley, percent of citizens who gave a positive rating (citizen survey)	—	98%	—			
	Pertaining to the City listening to its citizen's, percent of citizens who gave a positive rating (citizen survey)	—	75%	—			
	Pertaining to the City welcoming citizen involvement, percent of citizens who gave a positive rating (citizen survey)	—	85%	—			
G-2	Pertaining to the overall value of services received for City tax dollars paid, percent of citizens who gave a positive rating (citizen survey)	—	83%	—			
	Dollars spent City-wide per capita (all accounts year-end figure) ¹ pending year-end adjustments	\$58,936,857 ÷ 88,920 \$663 /capita	\$67,574,808 ÷ 89,440 \$756 /capita	\$46,215,308 ÷ 90,210 \$512 /capita			
G-3	Percent of response per public record requests completed in 5 days	99%	100%	100%			100%
	Percent of all documents and forms indexed on City's website by year end	100%	100%	100%			100%
	Percent of prompt indexing of Council documents within 5 working days	100%	100%	100%			100%

Executive & Legislative Support— Office of the City Attorney

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

Overview

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



Executive & Legislative Support— Office of the City Attorney Program Description

Office of the City Attorney -

The Office of the City Attorney is responsible for providing legal advice and support to the City Council and City employees as well as to prosecute and defend all civil matters not assigned to outside counsel. The Office of the City Attorney works extensively with all other departments in the City.

The Office of the City Attorney provides the following services:

- Draft and/or review contracts
- Defend City in litigation and administrative hearings
- Represent City in code compliance (enforcement) litigation
- Meet and negotiate with Spokane County on service contracts
- Meet and negotiate with other jurisdictions on a variety of matters.
- Maintain office and document organization necessary to successfully complete all tasks
- Advise on labor relations and employment law
- Advise on Community Development issues
- Advise on numerous miscellaneous issues on a daily basis
- Draft, or review and revise, ordinances, resolutions and policies
- Draft legal memoranda on full range of municipal issues
- Review responses to Public Record requests when necessary and provide
- Public records training

The Office of the City Attorney is staffed by two attorneys, one administrative assistant, and from one to three legal interns. Our daily work largely consists of providing timely advice on a wide range of municipal issues to City staff and the City Council. The most common examples are reviewing public record request responses to determine compliance with disclosure and privacy laws; drafting and reviewing contracts; drafting legal memoranda; reviewing and advising Community Development on proposed developments in order to proactively identify and avoid potential legal difficulties; and represent the City in litigation.

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

Goals	Strategies
<p>G-1 To have a fully operational City Attorney's Office that proactively assists in program development, advises all departments on legal issues in a timely matter, and manages all potential and existing litigation.</p>	<p>2011–2016</p> <ul style="list-style-type: none"> • Review programs • Monitor workload & workload changes • Track response times • Identify deficient areas
<p>G-2 To assist other departments in analyzing and mapping existing processes to determine compliance with the law and whether higher levels of customer service can be achieved.</p>	<p>2011</p> <ul style="list-style-type: none"> • 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 • Work with Human Resources on all personnel policies <p>2012-2015</p> <ul style="list-style-type: none"> • Maintain and update all form contracts used by all departments
<p>G-3 Advise, draft and amend all code provisions identified by Council. Evaluate regulations specified in the Sprague/Appleway Revitalization Plan as adopted and amended by the City Council, as well as prepare requested changes to the Subarea Plan code and Comprehensive Plan.</p>	<p>2011</p> <ul style="list-style-type: none"> • Meet with staff and Council to identify changes • Draft language to implement same • Advise Council and staff on options

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

Goals	Strategies
<p>G-4 Assist in providing consistency in all land use applications and decisions.</p>	<p>2011</p> <ul style="list-style-type: none"> • Organize and update all rules regarding vesting and imposition of conditions on development • Provide training / presentations • Update through WSAMA • Present to other jurisdictions
<p>G-5 Draft and complete Contract and Purchasing Guidelines</p>	<p>2011</p> <ul style="list-style-type: none"> • Research alternatives • Draft and finalize summary of contract and purchasing procedures • Advise client
<p>G-6 Improve efficiency of day-to-day advice to client</p>	<p>2011</p> <ul style="list-style-type: none"> • 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
<p>G-7 Appear and represent City in all litigation and administrative hearings and advise Council and staff</p>	<p>2011</p> <ul style="list-style-type: none"> • Work with staff to gain thorough factual knowledge of cases • Provide Council with timely updates and seek authorization as appropriate
<p>G-8 Draft, revise and advise staff and Council concerning all contracts and Interlocal Agreements.</p>	<p>2011</p> <ul style="list-style-type: none"> • Draft staff contracting guidelines for better understanding and ease of use • Update form contracts • Timely contract review and advise staff • Create and maintain Index of Interlocal Agreements

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

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Work order requests processed	388	252	283			
	Legal memorandums	90	114	83			
	Public record requests processed (does not include day-to-day file review in response to public record requests processed by City Clerk)	29	29	15			
	Litigation matters including enforcement matters. Enforcement – Opened Closed	105 94 71	68 21 58	70 7 67			
G-2	Training classes taught	8	11	3			
G-6	Average number of days for completion of tasks	–	–	12			
	Ordinances and resolutions drafted	40	59	39			
G-8	Contracts reviewed	166	75	93			

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Legal service cost per hour compared to outside counsel	\$73 vs \$250	\$74 vs \$250	\$65 vs \$250			
	Percent of internal clients reporting legal advice was timely	91%	63%	82%			95%
G-2	Percentage of internal clients reporting that legal advice was clear and relevant	95%	94%	74%			
G-6	Business plan major goals identified and completed on schedule	–	–	–			
	Average timeframe for advice provided from time requested	–	–	–			
	Contract templates are available on Public drive when needed	–	–	–			
	Attorneys are available when needed	–	–	–			

Executive & Legislative Support- City Manager, City Clerk & Legal Department Impact

Summary for Budget Reductions in 2011 (Budget combined)

REDUCTION

6%
(\$ 58,855)

Due to the reduced City Manager's salary and benefits, the proposed 2011 Budget for the Executive & Legislative Support begins 6% below the proposed 2011 budget. Therefore, the reductions for this department will begin with a 6% reduction, rather than 3%, and continue with 7% and 9% reductions. Additionally, the Executive/Legislative Budget will provide \$6000 to the Operations & Administrative Services Budget to offset their shortage regarding the annual Website support fee.

- No reductions for 3%
 - ◊ Budget is 6% below proposed 2011 budget

7%
(\$ 73,981)

- Removed 2 vacant Legal Intern positions

9%
(\$ 99,375)

- | | |
|---|--|
| <ul style="list-style-type: none"> • Removed vacant City Manager Intern position • Removed 2 vacant Legal Intern positions • Office & Operating supplies reduced by 33% <ul style="list-style-type: none"> ◊ With efficiency, this reduction can be met with out affecting service to the citizens • Publications reduced by 40% <ul style="list-style-type: none"> ◊ Reduces the reports and books used to learn how other cities have been successful at creating healthy, safe communities • Meeting Supplies reduced by 38% <ul style="list-style-type: none"> ◊ Public meeting supplies such as, coffee, tea, and light meals • Small Tools reduced by 50% <ul style="list-style-type: none"> ◊ Replacement of calculators, PDA's, etc. by priority only | <ul style="list-style-type: none"> • Travel/Mileage reduced by 21% <ul style="list-style-type: none"> ◊ Conferences and training will be determined by priority • Copier Maintenance reduced by 25% <ul style="list-style-type: none"> ◊ With efficiency, this reduction can be met • Subscriptions reduced by 33.3% <ul style="list-style-type: none"> ◊ This reduction can currently be met • Printing & Binding reduced by 5% • Registrations reduced by 20% <ul style="list-style-type: none"> ◊ Reduction coincides with travel/mileage ◊ Conferences will be determined by priority and by what information best benefits the citizens |
|---|--|

6-Year Budget and Staffing Impact Summary:

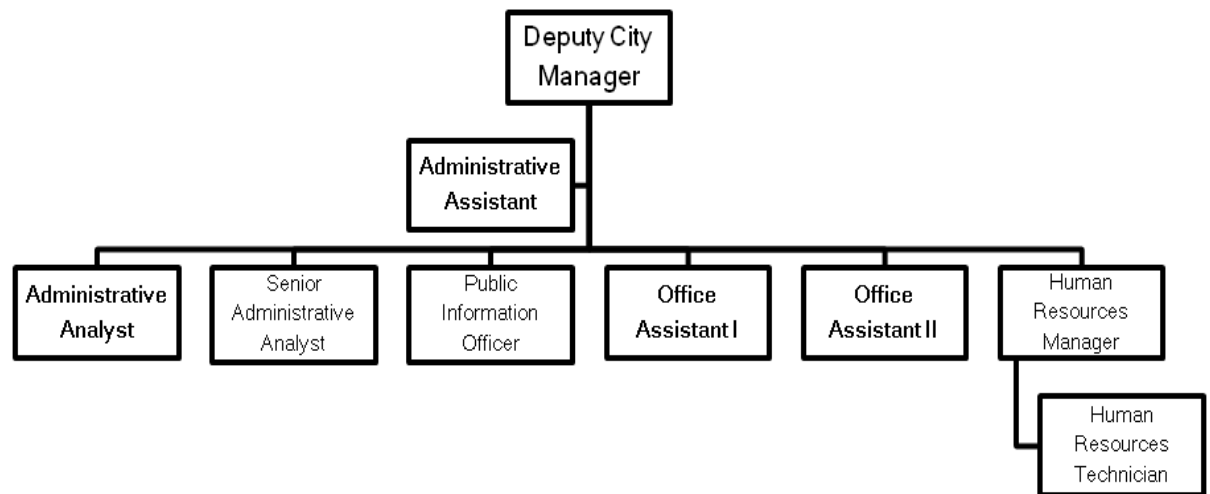
Reductions to meet current fiscal objectives of a balanced financial forecast through 2014 can be met. Future reductions would include staff reductions by eliminating positions or reducing salary and benefits. The City has a labor contract in place for represented employees through 2012. Depending on future economic indicators and future revenues, it is anticipated that necessary staff changes will be negotiated in the 2013–2015 labor contract.

Operations and Administrative Services

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

Overview

The Operations & Administrative Services Department includes the human resources, central reception, public information, contract administration, and finance functions of the City. This section of the Business Plan reflects the operations oversight division of the department.



Operations and Administrative Services— Deputy City Manager Program Description

Deputy City Manager -

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

The Deputy City Manager performs the following essential services:

- Works with the City Manager and department heads in planning, organizing, coordinating and implementing programs affecting assigned areas of responsibility
- Coordinates with other managers of City services on matters affecting their areas of responsibility
- Briefs the City Manager on issues of concern in the departments and functions in assigned area of responsibility to assure proper action
- Meets and corresponds with various citizens, professional, business and other groups to answer questions and secure their help in carrying out various programs
- Coordinates the preparation of annual budget for departments within assigned area
- Reviews results of major studies and coordinates the preparation of reports and recommendations
- Confers with employees and employee group leaders on Human Resource issues
- Attends Council meetings and makes reports concerning activities for which responsible as requested by the City Manager; Confers with officials of city, county, state and federal agencies regarding plans and priorities for existing and planned programs
- Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service

Operations and Administrative Services— Central Reception Program Description

Central Reception -

Central Reception consists of two full-time employees who serve as the primary point of contact for the City while providing the highest level of customer service for citizens, clients and staff. Central Reception greets and assists all visitors, provides information, assists in business license applications, makes community referrals, answers incoming telephone calls, takes messages, and directs calls to staff members. During 2009, two full-time employees assisted with 1,825 new business license applications, 4,869 annual business license renewals, answered and directed 13,206 phone calls to staff, greeted 6,395 visitors, and reported 1,015 Citizen Action Requests. Additional services include:

- Route Calls and Provide Information for City Services
- Home Occupation Applications
- Street Maintenance Requests
- Snow Plow/Street Sweeping Information
- Maintain Literature for City Services
- Business Licensing
- Post Regular and Certified Out-going Mail
- Public Record Requests
- Non-Domestic Animal Issues
- Order Business Cards/ Name Plates
- Database Maintenance for Public Works
- Citizen's Complaints
- Schedule Conference Rooms and Vehicle Usage
- Traffic Related Requests
- Maintain City Directories
- Database Maintenance for Business Licensing
- Abandoned Vehicles
- Mail Distribution

Operations and Administrative Services— Public Information Program Description

Public Information -

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

This is accomplished through the following services:

- Community newsletter
- Website
- Direct response to community inquiries
- Emergency communications
- Media relations and outreach
- Brochures/publications
- Employee communications
- Interagency communications
- Traffic Alerts/Snow Info
- Speakers Bureau
- Events/meetings
- Coordinate biannual community survey

The Public Information office works closely with the Mayor, Deputy City Manager and various departments to facilitate two-way communications between the City and its constituents, identifying, researching and disseminating information on City programs, projects and activities. Through media monitoring and formal/informal community contacts, assists in identifying issues of community importance, researching and developing communications materials as appropriate to respond to the public's need and right to know about their City government. The public information office is also responsible for overseeing content of the City's website. Production and distribution of all public information materials is provided by the public information office, including copywriting, photography, graphic design, layout and printing, with two exceptions: The community newsletter is created in-house and printed professionally for insertion in local newspapers, and Public Works project mailers are created in-house and printed and mailed by a professional mailing business. Some key results for 2010 including distribution of information prepared by the Public Information Office, were:

- Media contacts – 193
- Media releases – 167
- Earned media stories – 250
- Total Media stories – 855
- Direct citizen contacts – 266 plus about 300 at ValleyFest - estimated
- Spokesman Review distribution - 69,500 – 95,200*
- Newsletter distribution:
Email – 407 /issue; Print – 20,000 /issue
- Spokesman Review Valley Voice distribution - 15,000 -18,000*
- Valley News Herald distribution– 5,500 per story

*circulation only—not readers, which is more—not including online readers

Operations and Administrative Services— Contract Administration and Analysis Program Descriptions

Contract Administration -

Negotiates and administers all public safety contracts, including law enforcement, jail, and the district court, which total more than \$21 million and comprise nearly 40% of the general fund budget. Ensures contract services are delivered to citizens and businesses at a high level for a good value and that all locally generated revenue goes toward serving City of Spokane Valley customers. Interacts with customers to answer questions and provide information on services such as Animal Control and Cable Television.

Analysis -

Evaluates current service delivery based upon current and anticipated demand while employing the best business practices and sound fiscal policy to ensure that staffing levels match demand and all efficiencies are incorporated. Calculates full costs of providing a service so that all costs are recovered for items such as maintenance of the precinct building and the permitting and inspection of the City right-of-way.

Operations and Administrative Services— Human Resources Program Description

Human Resources -

The Human Resources Office is responsible for providing personnel consultation and employee services to City of Spokane Valley management and its 91 regular (including Council) and 35 seasonal employees, supporting a workforce that is motivated to deliver quality services to the community.

This is accomplished through the following responsibilities:

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

Human Resources conducted 66 interviews, hiring 9 employees in 2009. The office maintains a greater than 98% satisfaction rate with the services provided to City employees and managers. The Office is also developing a wellness program anticipated to reduce employee health care expense by more than \$8,000/year.

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

HR prepares the City for the many changes in the external business environment including increased governmental mandates and legislation, recruitment needs as the pool of skilled workers decreases, the increasing cost of labor, and changing workforce demographics.

Operations and Administrative Services— Goals and Strategies

Goals	Strategies
<p>G-1 Respond to internal and external impacts on the City's human resources function in order to recruit and retain a well-qualified workforce.</p>	<p>2011-2015</p> <ul style="list-style-type: none"> • 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
<p>G-2 Enhance community interest and involvement in City government.</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Adopt & implement a comprehensive six-year strategic communications 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
<p>G-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 evaluation the City's contract services. An open, collaborative government is the third Core Value adopted by City Council.</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Incorporate the Business Plan in the City's decision-making process to enhance accountability through implementation of performance results • Implement a periodic community survey to objectively monitor customer satisfaction • Evaluate City's contract services • Implement contract audit program • Finalize a managed competition process
<p>G-4 Audit of existing risk management practices and further development of the Risk Management Program for the City</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Assess whether City property is properly insured • Develop procedures for minimizing claims costs • Provide recommendations to the City Manager for program development

Operations and Administrative Services— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Number of City employees	89	88	79			
	Personnel action forms processed	148	168	260			
	Number of training classes facilitated or coordinated	9	11	12			
	Interviews conducted	154	66	73			
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	15	9	6			
	Average number of applications received per recruitment cycle	94.8	77.8	41.5			
G-2	Media releases issued	203	201	167			185
	Total Media stories	673	556	855			680
	Public Information contacts with the media	273	201	193			250
	Community newsletters produced	3 regular 11 special	3 regular	3 regular			Reduced from 4 to 2 due to 2011 funding

Operations and Administrative Services— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Percentage rating for employee satisfaction with Human Resources	97.6%	98%	97.8%			95%
	Percentage rate of employee turnover	9%	6.2%	8.2%			
	Human Resource full-time employees (FTE) per 100 employees	2	2	2			
	Percentage of annual non-manager performance reviews completed within 30 days of anniversary date	53.42%	37%	39.7%			
	Average number of days to complete recruitment	130	55.8	50.54			
G-2	Customer satisfaction re: contact with City Hall as it pertains to a positive impression of employees (citizen survey):						
	Knowledge	—	88%	—			92%
	Responsiveness	—	90%	—			94%
	Courtesy	—	89%	—			93%
	Overall impression	—	86%	—			90%
	Customer use of website (citizen survey):	—	26%	—			36%
	Customer satisfaction with Public Information services (citizen survey):	—	92%	—			97%
	Earned media stories per FTE in Public Information Office	162	96	166			180
	Community E-Newsletter distribution per capita	.0031%	22.76%	22.6			

Operations and Administrative Services— Deputy City Manager, Central Reception, Public Information, Contract Administration & Analysis Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 19,323)

- Office supplies reduced 68%
 - ◊ With efficiency, this reduction in operating supplies can be met without affecting service to citizens
- Publications reduced 10%
 - ◊ Limits reports/books re: information on the functions of city government
- Meeting supplies reduced 12%
 - ◊ Reduces supplies/beverages at public meetings
- Small tools reduced 10%
 - ◊ Replacement of equipment will be determined by priority need only
- Travel/Mileage reduced 50%
 - ◊ Reduction affects conference attendance and training regarding issues affecting city government
- Copier Maintenance reduced 17%
 - ◊ With efficiency, this reduction can be met
- Software License & Maintenance reduced 38%
 - ◊ Buffer for unexpected maintenance is removed
 - ◊ \$6000 shortage on Website support paid by Executive/Legislative department
- Memberships reduced 66.6%
 - ◊ Reduction affects information and resources currently available to the City concerning economic opportunities, federal lobbying priorities and legislative actions
- Registrations reduced 50%
 - ◊ Reduction coincides with Travel/Mileage reduction
 - ◊ Limits opportunity to be informed on issues affecting our City by reduced attendance at meetings & conferences
- Public Information reduced 50%
 - ◊ Reduction of community newsletter inserts from 4 times per year to 2 times per year

6%
(\$ 38,646)

- Office supplies reduced 75%
 - ◊ Reduces ability to operate and service citizens, i.e. envelopes, stamps, pens, letterhead, print cartridges, file folders.
- Publications reduced 10%
 - ◊ Limits reports/books re: information on the functions of city government
- Meeting supplies reduced 12%
 - ◊ Reduces supplies/beverages at public meetings
- Small tools reduced 10%
 - ◊ Replacement of equipment will be determined by priority need only
- Travel/Mileage reduced 50%
 - ◊ Reduction affects conference attendance and training regarding issues affecting city government
- Professional Services—Citizen Survey Removed
 - ◊ A Council priority to obtain feedback regarding the City's performance on service to its citizens would be eliminated
- Copier Maintenance Reduced 17%
 - ◊ With efficiency, this reduction can be met
- Software License & Maintenance reduced 38%
 - ◊ Buffer for unexpected maintenance is removed
 - ◊ \$6000 shortage on Website support paid by Executive/Legislative department
- Memberships reduced 66.6%
 - ◊ Reduction affects information and resources currently available to the City concerning economic opportunities, federal lobbying priorities and legislative actions
- Registrations reduced 50%
 - ◊ Reduction coincides with Travel/Mileage reduction
 - ◊ Limits opportunity to be informed on issues affecting our City by reduced attendance at meetings & conferences
- Public Information reduced 42%
 - ◊ Reduction of community newsletter inserts from 4 times per year to 2 or 3 times per year

Operations and Administrative Services— Deputy City Manager, Central Reception, Public Information, Contract Administration & Analysis Impact Summary for Budget Reductions in 2011

REDUCTION

9%
(\$ 57,969)

At this reduction, the Operations & Administrative Services Department is severely limited in being able to perform the necessary functions to serve both internal and external customers

- Office supplies reduced 100%
- Publications reduced 100%
- Meeting supplies reduced 100%
- Gas, Oil, Tires reduced 100%
- Small tools reduced 100%
- Travel/Mileage reduced 50%
- Postage reduced 100%

- Professional Services—Citizen Survey Removed
- Travel/Mileage reduced 100%
- Copier Maintenance Reduced 100%
- Software License & Maintenance reduced 38%
 - ◊ \$6000 shortage on Website support paid by Executive/Legislative department
- Subscriptions reduced 100%
- Memberships reduced 100%
- Printing & Binding reduced 100%
- Registrations reduced 100%
- Public Information reduced 100%

9%
changed to
(\$ 38,646)
\$19,323 was allocated from the Human Resource Division of the Operations & Administrative Budget to be able to continue to provide internal & external customer service

- Office supplies reduced 75%
 - ◊ Only basic daily supplies will be purchased to service citizens on a limited basis
 - ◊ Reduction in postage, letterhead, ink cartridges
- Publications reduced 10%
 - ◊ Limits reports/books re: information on the functions of city government
- Meeting supplies reduced 12%
 - ◊ Reduces supplies/beverages at public meetings
- Small tools reduced 10%
 - ◊ Replacement of equipment will be determined by priority need only
- Travel/Mileage reduced 50%
 - ◊ Reduction affects conference attendance and training regarding issues affecting city government
- Professional Services—Citizen Survey Removed
 - ◊ A Council priority to obtain feedback regarding the City's performance on service to its citizens would be eliminated

- Copier Maintenance Reduced 17%
 - ◊ With efficiency, this reduction can be met
- Software License & Maintenance reduced 38%
 - ◊ Buffer for unexpected maintenance is removed
 - ◊ \$6000 shortage on Website support paid by Executive/Legislative department
- Memberships reduced 66.6%
 - ◊ Reduction affects information and resources currently available to the City concerning economic opportunities, federal lobbying priorities and legislative actions
- Registrations reduced 50%
 - ◊ Reduction coincides with Travel/Mileage reduction
 - ◊ Limits opportunity to be informed on issues affecting our City by reduced attendance at meetings & conferences
- Public Information reduced 42%
 - ◊ Reduction of community newsletter inserts from 4 times per year to 2 or 3 times per year

Operations and Administrative Services— Human Resources Impact Summary for Budget Reductions in 2011

REDUCTION

7%
(\$ 17,351)

- 7% reduction instead of 3%
- \$9,616 available funds moved to remaining Operations & Administrative Budget (see prior page)

7%
(\$ 9,616)

- 7% reduction instead of 6%
- \$1,879 available funds moved to remaining Operations & Administrative Budget

12%
(\$ 31,034)

- 12% reduction instead of 9%
- \$7,828 available funds moved to remaining Operations & Administrative Budget

Operations & Administrative Services 6-Year Budget and Staffing Impact Summary:

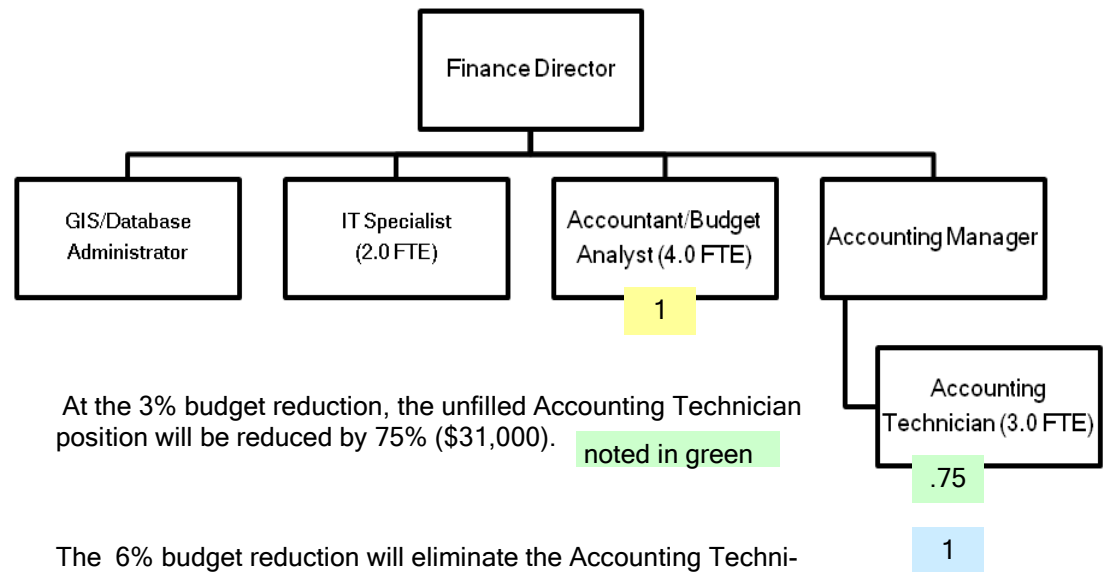
Reductions of 6% are achievable within Operations & Administrative Services. Reductions over 6% are difficult to achieve as they represent total elimination of materials, supplies, and professional services. Consequently, at 9% reduction, funds would be shifted from Human Resources to Operations & Administrative Services. Reductions in the 6% range will likely be feasible if economic conditions remain flat. If economic conditions worsen, thereby lowering City revenues, reductions in personnel costs would be considered.

Operations and Administrative Services— Finance & Information Technology

Our Mission is commitment 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, budgeting, financial planning, treasury and information technology. This Division exists within the Operations and Administrative Services Department.



At the 3% budget reduction, the unfilled Accounting Technician position will be reduced by 75% (\$31,000). noted in green

The 6% budget reduction will eliminate the Accounting Technician position. noted in blue

At the 9% budget reduction, the unfilled Accountant position will be reduced by 60% (\$31,000).. noted in yellow

Operations and Administrative Services— Finance & Information Technology

Program Descriptions

Finance & Information Technology -

This Division is responsible for providing services to the Council and employees in the areas of budgeting, state mandated accounting and financial reporting, payroll, accounts payable, information services, accounts receivable, revenue/expense forecasting and outside agency/lodging tax grants.

Additional detail follows:

- Budget
 - ◊ Gather and assemble data for annual budget preparation. Track amendments to the budget for 19 divisions within 22 funds
- Accounting & reporting
- Payroll
 - ◊ Pay 91 full-time employees twice each month. Calculate & withhold appropriate amounts for City paid and employee benefits (51 possible). Pay and report fringe benefits for part-time employees as well. Prepare W-2's, report payroll information monthly, quarterly and annually.
- Process 3,000+ accounts payable checks. Prepare reports for Council review
- Information Services
 - ◊ Review & fix 900 help desk requests each year. Monitor/maintain 35 telephone lines, 145 workstations and 37 servers/appliances
- Advertise and call for applications for outside agency and lodging tax grants. Coordinate with Council and/or committee. Prepare contracts, monitor reports and prepare reimbursements
- Prepare & submit capital project reimbursement requests to granting agencies
- Track revenues and expenditures for approximately 20 projects. Request reimbursement from granting agencies as appropriate
- Prepare reimbursement requests and documentation for 17 additional grants

Operations and Administrative Services— Finance & Information Technology

Goals and Strategies

Goals	Strategies
<p>G-1 Assist in Street Master Plan financing</p>	<p>2011</p> <ul style="list-style-type: none"> • Review consultant's plan • Review list of needed improvements • Determine costs • Determine timing • Determine affect on city financial stability • Determine options • Prepare plan
<p>G-2 Maintain a consistent level of service in payroll, accounts payable, budget preparation and information technology services (during a period of high growth).</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Add Accounting Technician in 2010 • Add Accountant in 2010 • Add Information Technology (IT) positions as needed (2011 & 2012) <p>Upgrade telephone, network and fiber infrastructure</p>

Operations and Administrative Services— Finance & Information Technology

Workload Statistics & Performance Results

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	# of accounts payable checks (Includes wires & payroll benefit checks)	2853	3102	2899			
	Dollars spent City-wide (all accounts—excluding fund 901—pending year-end adjustments)	\$58,936,857	\$67,574,808	\$46,215,308			
	Number of phone lines	28	35	36			
	Number of workstations	140	145	148			
	Number of servers & appliances supported	33	37	39			
	Number of PC's installed or replaced	20	40	4			

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Finance expenditures/City wide expenditures (less uncollectible gambling tax)	.0124	.0134	.0188			
	Dollar value of accounts payable processed	\$48,551,658	\$59,318,922	\$41,250,418			
	Dollar value of gross payroll processed	\$4,849,357	\$5,407,369	\$5,829,128			
	Help desk requests per IT FTE per month	55	75	80			
	IT FTE per number of workstations	70	72.5	74			
	Network availability %	99%	99%	99%			

Operations and Administrative Services— Finance & Information Technology Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 31,000)

We will do our best to meet requirements; however, the following may occur:

- Reduce Accounting Technician position (vacant) by this amount
 - ◊ We will not respond to voluntary surveys & questionnaires from:
 - Washington Cities Insurance Authority
 - National League of Cities
 - ASSN of WA Cities
 - Federal Department of Commerce
 - ◊ Slower response to questions regarding budget and accounts payable
 - ◊ No immediate checks processed
 - ◊ May have slower payments to contractors & vendors
 - ◊ Very little review of sales tax returns from retailers
 - ◊ Little update to City website

6%
(\$ 62,000)

In addition to the 3% reduction:

- Eliminate remaining budget for Accounting Technician (vacant) position
 - ◊ Sales & Use Tax report to state may be delayed
 - ◊ Annual Financial report to state may be delayed
 - ◊ Annual Lodging Tax report to state may be delayed

9%
(\$ 93,000)

In addition to the 3% & 6% reductions:

- Reduce Accountant position (vacant) by \$31,000
 - ◊ Lodging Tax reimbursement checks may be delayed
 - ◊ Outside agency reimbursement checks may be delayed
 - ◊ Audit comments may increase because staff will not have time to review/verify controls

6-Year Budget and Staffing Impact Summary:

Reductions of 3% are possible with little turmoil within the Division and/or City. With 6% reductions, we will likely miss a few deadlines the state has imposed and receive warning letters and a few small fines.

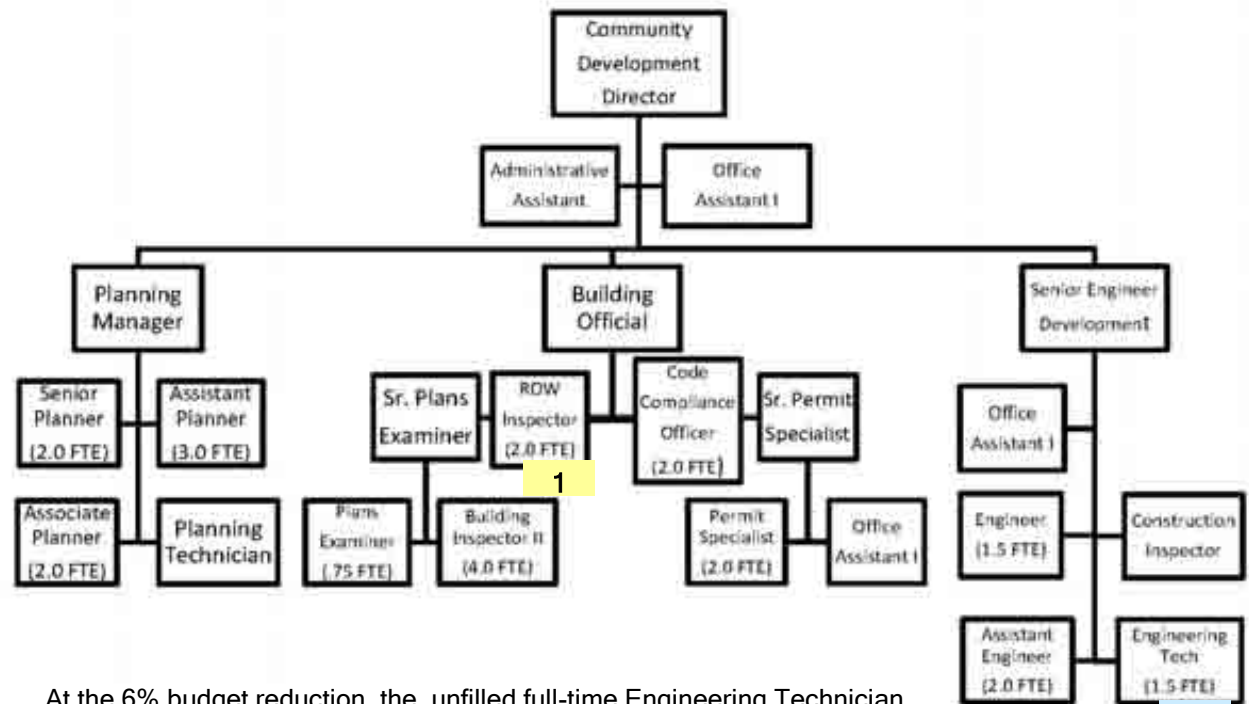
At the 9% reduction level, we would expect occasional complaints from lodging tax recipients, outside agencies, contractors and the State Auditor's Office.

Community Development

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 Development Standards in the Municipal Code and assists citizens and business owners with code-related issues.



At the 6% budget reduction, the unfilled full-time Engineering Technician position will be eliminated from the budget. **noted in blue**

Additionally, at the 9% budget reduction, the unfilled ROW Inspector position will be eliminated. **noted in yellow**

Community Development— Administrative Division Program Description

Administrative Division -

The Administrative Division provides overall management and oversight of the Community Development Department including the permitting operation, long-range planning, development engineering, and code compliance and provides staff support through administration of the department budget, provides administrative support and department training.

- Budget
- Staff maintenance
- Work program
- Monthly reports, weekly calendars
- Document Management
- Planning Commission support
- Format correspondence, public notices, staff reports
- Back up both front reception and permit center phone and counter coverage
- Public record requests
- Website maintenance

The administrative division prepares the department budget, monitors expenditures and authorizes payments.

A department work program is developed every year based on the goals of the council, state mandates, developer forums, and staff recommended improvements. The work program progress is monitored and revised as goals change or new priorities are acknowledged.

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

Administrative support is provided to the Planning Commission; through preparation of monthly reports and weekly calendars; formatting correspondence, staff reports, public notices, and documents for 27 FTE; providing website maintenance, providing backup phone and counter coverage for the front reception area and permit center.

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

Community Development— Building Division Program Description

Building Division -

The Building Division is responsible for implementing the State building code as required by law, code compliance, and right of way inspections.

- Construction plan review
- Construction inspection
- Permit intake & issuance
- Code enforcement
- Right of way permits
- Right of way inspections
- Fire District Coordination
- Monitor building code legislation

Building Code

The purpose of the building code is to promote the health, safety and welfare of the occupants or users of the buildings and structures and the general public by requiring minimum performance standards for structural strength, exit systems, stability, sanitation, light and ventilation, energy conservation and fire safety. Implementation of these regulations through plan review and inspection of construction projects assures that citizens can correctly assume that buildings and structures in which they spend more than eighty percent of their time are safe. The Building Division's Permit Center has issued just under 20,000 permits over the last five years for a broad range of projects from home additions for do-it-yourselfers to multi-story office buildings for professional developers. This volume of projects represents countless hours of support to applicants and ultimately has contributed to the economic development of the community in ways that are not necessarily reflected in permit revenues. Inspectors in the building division have performed over 51,000 inspections in the same time frame as they assist builders through the completion of their projects.

Code Compliance

Over the last three years, Code Compliance has responded to more than 2400 citizen initiated reports regarding junk vehicles, garbage, unsafe structures, various zoning violations and traffic safety hazards caused by private property while conducting pro-active enforcement of sign code violations as directed by administration. Their work with neighborhoods helps to maintain both residential and commercial properties in a safe and clean condition. They regularly coordinate with police and fire to mitigate life and fire safety hazards as well as working with the Health Department and DSHS on issues related to seniors and families in distress. In addition Code Compliance acts as a community resource directing citizens to other agencies for help as appropriate.

Right-of-Way

In addition, the Right-of-Way (ROW) construction inspector is housed in the Building Division. This program was instituted by the City to implement the Regional Pavement Cut Policy and to assure that work done in the City ROW meets acceptable standards for durability and safety thereby maintaining the City's sizeable investment in its streets. The inspector responds to every notice of work to be done in the ROW (locates for utilities installation and repair, cable installation, emergency repairs and miscellaneous road work) and tracks and re-inspects work for compliance with the 5 year warranty period. Over the last three years, this position has performed over 24,000 permitted ROW approach installations and patches and has investigated 24,000-30,000 locates to assure that City streets, curbs, and sidewalk have not sustained damage from work performed in the ROW.

Building Official

The Building Official monitors bills before the state legislature and provides technical testimony and/or input about the impacts of the legislation to our community.

Community Development— Planning Program Division Description

Planning Division

The Planning Division is comprised of two functions; long range planning and current planning. Planning staff is cross-trained and work on both long range and current planning projects. This provides the organization greater flexibility in completing the Division's work program by having planning staff that understand the processes and procedures for the Division's two main functions.

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

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

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

Long Range Planning

Growth Management Act

The State mandates the Growth Management Act (RCW 36.70A) (GMA) and the Shoreline Management Act (SMA - RCW 90.58). Under GMA, the City is required to prepare a comprehensive plan that reflects the community's 20-year vision. The Plan has a number of required elements including a Capital Facilities Element that contains a list of capital projects that the City (cont.)

Community Development— Planning Program Division Description, continued

intends to undertake during the ensuing 6 year time frame. Several funding sources require projects to be included in the City's Capital Facilities Element for them to be eligible for funding and utilize the City's real estate excise tax (REET). To accomplish the maintenance of the Plan, state law provides for an annual update process. This allows the City to make necessary updates and also provides property owners the ability to propose amendments to the Plan. The City has adopted an annual update process that begins in November and is typically concluded in April/May timeframe of the following year.

Planning staff manage special projects for the City such as the Bicycle/Pedestrian Master Program. This effort is partially funded by federal stimulus grant dollars. Once adopted, this program will provide the policy basis for potential future funding opportunities for capital improvements related to bicycle and pedestrian transportation.

Shoreline Management Act

The SMA requires all jurisdictions that include "shorelines of the state" as defined by SMA to prepare a Shoreline Master Program (SMP). The SMP is required to include a number of elements, goals, policies and regulations related to any shoreline of the state. When Spokane Valley incorporated the existing Spokane County SMP (adopted in 1974) was adopted as an interim program. The SMP is a long range vision for the City's shoreline areas; includes goals and policies for the shoreline area and regulations that implement the policy direction of the SMP. The adoption of SMP's is required to have an extensive public involvement component.

Code Amendment

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

Regional Planning Efforts

City staff supports regional planning efforts by participating on the Planning Technical Advisory Committee (PTAC) and providing staff support to the Steering Committee of Elected Officials (SCEO). The SCEO was formed in response to the requirements of GMA that call for regional planning and coordination on issues such as establishing urban growth area (UGA) boundaries and developing county-wide planning policies. The PTAC is comprised of planning department staff from various jurisdictions throughout the county as was formed by the SCEO to advise on issues related to the requirements of the GMA.

Community Development— Planning Program Division Description, continued

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

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

Current Planning

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

Planning staff is the primary support for a number of land use applications that include short subdivisions (up to 9 lots), long subdivisions (10 or more lots), binding site plans, rezones, temporary use permits and variances. Planning staff routes applications to various reviewing departments and agencies; coordinates comments received and processes the application to its conclusion. In the case of long subdivisions, rezones and variances this includes a public hearing before the City's hearing examiner.

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

Planning staff provides coverage in the permit center from 8 a.m. to 5 p.m. responding to walk-in customers as well as answering phone calls to the planning counter. This coverage is in concert with building and development engineering staff.

The State of Washington requires certain reports prepared on an annual basis to provide information about growth, housing and employment. Planning Staff provides this information on behalf of the city. Staff also provides information to the Census Bureau on an as needed basis.

Community Development— Development Engineering Division Program Description

Development Engineering Division -

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

- Engineering plan review
- Code amendments
- Construction oversight
- Permit counter
- Contract management
- Floodplain management

DE implements the City's infrastructure construction related development codes for land actions and commercial building permits, and provides assistance to the development community by answering questions, reviewing plans, providing construction and inspection oversight, reviewing required easement and right-of-way dedications, and reviewing preliminary and final plats. These requirements are based on the scope of the project, the impact of the project to City infrastructure, the Street Standards, Spokane Regional Storm-water Manual, floodplain regulations, and other applicable state or federal requirements.

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

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

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

Through work done by DE, the City adopted the City Street Standards in 2010. The Street Standards establish minimum

Community Development— Development Engineering Division Program Description, continued

requirements for land actions and commercial projects, establish engineering design criteria, and incorporate local, state and federal requirements such as the Regional Pavement Cut Policy and the American with Disabilities Act.

In 2008, the City of Spokane Valley, Spokane County, and the City of Spokane adopted the Spokane Regional Stormwater Manual (SRSM). DE played a key role through the adoption process and meeting requirements and obtaining approval from the Washington Department of Ecology (DOE) and the Environmental Protection Agency. The SRSM provides flow and water quality criteria for new development and capital projects to protect private property, City infrastructure, waters of the state, and the Spokane Valley-Rathdrum Prairie sole source aquifer. The SRSM incorporates state and federal requirements, such as Clean Water Act, Washington Department of Ecology's (DOE) Underground Injection Control program, Construction Stormwater permit, and the Eastern WA Municipal Stormwater National Pollution Elimination System (NPDES) Phase II permit.

The Senior Development Engineer is the City's Floodplain Administrator. The City is required by the Federal Emergency Management Agency to administer the Flood Plain Management Program to correct and prevent flood damage. These include requirements for zoning, subdivision or building, and special-purpose floodplain ordinances. DE enforces the City local floodplain management ordinance that provides flood loss reduction building standards for new and existing development.

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

Community Development— Goals and Strategies

Goals	Strategies
G-1 (Council Goal) Complete Shoreline Master Plan	2011 <ul style="list-style-type: none"> • Complete Shoreline Inventory—Completed in 2010 • 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
G-2 Update UGA boundaries through regional process	2011 <ul style="list-style-type: none"> • 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
G-3 (Council Goal) Complete a Bike/Pedestrian Plan	2011 <ul style="list-style-type: none"> • 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
G-7 (Council Goal) Complete ADA Inventory and Plan	2011 <ul style="list-style-type: none"> • 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

Community Development— Goals and Strategies, continued

Goals	Strategies
G-5 Yearly Update of Comprehensive Plan	2011 <ul style="list-style-type: none"> • In addition to any public initiated comprehensive plan change requests, modify Sprague and Appleway Corridors Subarea Plan related to Comprehensive Plan as directed by City Council, update 6-year Transportation Improvement Plan, and make any other required changes • Process through Planning Commission and City Council
G-6 Continue to make system improvements to the permitting process	2011 <ul style="list-style-type: none"> • Strengthen customer service • Work on identified improvements to the permit process • Assign work teams from various divisions to different tasks • Work teams develop work plan and time frame for each change • Implement change and train staff • Conduct developer forum to report progress and solicit new input
G-7 Corridors Subarea Plan regulations as directed by Council	2011-2012 <ul style="list-style-type: none"> • Complete unfinished code amendments from public workshops conducted in 2010 • Process through Planning Commission and City Council
G-8 Work on code amendment's area plans that stimulate economic development or improve neighborhoods	<ul style="list-style-type: none"> • Work with Council and Planning Commission to generate a list of potential changes that could enhance economic development such as Planned Action Ordinance for Spokane Industrial Park, or riverfront area; revisit permitted uses in the Mixed-Use Avenue along Trent Avenue • Prepare report with feasibility of projects, prioritize projects • Work on top priority project(s)
G-9 Explore opportunities for regional partnering with Spokane County and the City of Spokane with regard to permit and inspection processes and code administration	2011 <ul style="list-style-type: none"> • Work with building department staffs to identify partnering opportunities. Develop strategies for implementing regional services where possible. • Develop coordinated approach to permit process to eliminate jurisdictional differences where practical and simplify coordination where possible • Promote regionally consistent enforcement of regulations through ordinance development and regularly scheduled coordination meetings • Develop and implement a regional web permitting portal as resources become available

Community Development— Goals and Strategies, continued

Goals	Strategies
G-9 Continued	<ul style="list-style-type: none"> • Host yearly multi-jurisdictional developer's forums to share new regional efforts with developers and to generate developer involvement in regional process improvement efforts • Work on other projects aimed at improving regional permitting and inspection processes as directed by Council
G-10 Complete 10-year update of the Comprehensive Plan	2011 <ul style="list-style-type: none"> • Notify utility districts, school districts, and other outside agencies about need for updated information • Incorporate any new state mandated information • Process through Planning Commission and City Council
G-11 Migration from PLUS SYSTEM The County plans on discontinuing the PLUS permit tracking system sometime within the next 3-5 years. This will require staff from Community Development and Finance to study options and make a recommendation to Council.	2011-2016 <ul style="list-style-type: none"> • Keep in contact with County staff and possibly form inter-jurisdictional workgroup study options and make recommendation for purchase • Once purchased, depending on system, there will be staff time to work with selected contractor to accommodate our processes and finally train staff.

Community Development— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Permit Center counter walk-ins	4315	5448	5381			
	Permit Center phone calls	4472	4945	4890			
	Construction permits issued	3535	2993	3340			
	Building inspections performed - Residential	4480	5241	5610			
	Building inspections performed - Commercial	2177	2504	2324			
	Code compliance complaints investigated	931	840	617			
	Right-of-Way inspections performed	5183	7379	6708			
	Service population	88,920	89,440	90,210			
	Number of Planning Commission meetings	24	13	14			
	Number of code amendments	7	7	12			

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-3; Permit Spec-3)	392.78	332.55	417.50			
	Residential building permit issuance (April & July)	—	65%	68%			5 work days
	Average tenant improvement permit issuance (May & August)	—	100%	77%			25 work days
	Average response time for first review	—	99%	100%			25 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	—	83%	—			95%

Community Development— Impact Summary for Budget Reductions in 2011

Background Information

When determining the budget, the Community Development Department looked at the department as a whole rather than at each division.

Before examining the proposed cuts for the Community Development Department it is important to understand some of the history of this department in the past few years.

1. Early in 2007, an extensive study was conducted in response to the development community's impression that the permit process was taking too long. The department was reorganized with the development engineering portion of public works added to community development and five (5) positions added to improve permit times and customer service.
2. The budget was reduced \$125,000 in 2009 due to reduction of consultants and elimination of an "on-call" inspector position.
3. In 2010, due to the reduction of permit and land use revenue, the department made the following changes:
 - a. Assumed the responsibility of conducting the American with Disabilities Plan which had been budgeted in public works for \$200,000 consulting fees, CD saved the consulting fee.
 - B. Loaned one of the development engineers to public works for the storm water program. (\$70,000), loss of this position impacts our customer service level.
 - c. Reduced one administrative assistant to half time. (\$30,000). This cut did not work well for the department. We have experienced delays in keeping our web site up to date, paying our bills on time, delayed planning commission minutes and have not had someone to back up the planning commission. We have added the other half of this position back into the budget for 2011(Impact of add 30,000).
4. During this past year, the department has experienced turnover in a few positions and have held those positions open, but unfilled.
 - a. The department lost an assistant engineer that was funded out of the Street Fund that worked solely on traffic or street-related issues. So far, the development review of traffic-related issues has been covered by the Senior Traffic Engineer. As long as the Senior Traffic Engineer has the capacity to handle the review, this will continue to work. If development activity picks up and the Senior Traffic Engineer becomes too busy, this may cause a delay in our ability to review permits. Traffic review is probably the most critical issue for development review so it is important to maintain a good service level. Also, any capacity to make code changes or development long-term plans for sidewalks or other street improvement plans is removed from the development engineering division. The impact is having a Senior Traffic Engineer review files at a cost of approx. \$49.55 per hour over the Assistant Engineer position at \$37.04 per hour.
 - b. The building department has not filled a vacant building inspector/plan review position. With current activity levels, we have been able to maintain an acceptable service level. Should construction activity increase, this will be a position we will want to hold in reserve. This will have an impact on getting customers into homes or businesses.
 - c. The planning division is down .50 assistant planner position. With current activity levels, we have been able to maintain an acceptable service level. Should construction activity increase, this will be a position we will want to hold in reserve. This will have an impact on customers getting permits reviewed by the projected target dates
5. The City entered into an interlocal agreement with Airway Heights for plan review. This contract is for one year and is anticipated to add \$30,000 of revenue.

Community Development— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 110,843)

Administrative

- Salaries & Wages- Increase of approx \$30,000 to reinstate .50 Admin to full time. With the cut in this position in 2010, the department has not been able to keep our website up to date, occasionally our bills have lagged behind the deadline, planning commission minutes have been delayed and we have not been able to cross-train for planning commission support
- Overtime- \$190 reduction. Reduce ability for admin staff to work overtime to get projects done or staff planning commission
- Employee benefits- \$11,242 reduction due to replacement of admin position at a lower scale
- Copier Maintenance- \$531 reduction may result in money taken from other accounts to pay for copier
- Spokane County Contracts- \$569 reduction reflecting actual costs

Development Engineering

- Overtime - \$152 reduction may result in reduction of ability for inspector to work overtime as needed
- Professional Services- \$1,895 reduction- May result in less ability to provide survey review for plats, short plats and boundary line adjustments
- Spokane County Contracts- \$1,706 reduction reflecting actual costs

Planning

- Overtime- \$114 reduction - Reduces slightly the ability for certain staff to work overtime when needed
- Professional Services- \$107,580 reduces the consulting contracts to the amount needed to work on Shoreline Master Program.
- Spokane County Contracts- \$2,843 based on actual costs

Building

- Overtime \$4,303 reduction- There will be little ability for building, code compliance or right of way inspector to work overtime if needed
- Code Enforcement Abatement- \$948 reduction will reduce the number of abatements the city can complete by approximately 1 a year
- Spokane County Contracts- \$2,464 reduction reflecting actual costs
- Workstation Costs- \$4,152 reduction- No ability to reconfigure work stations to accommodate changing needs

Community Development— Impact Summary for Budget Reductions in 2011, continued

REDUCTION

6%
(\$ 267,205)

In addition to the 3% reduction:

Administrative

- Office Supplies- \$57 reduction- Historically this is not enough to cover the office supplies
- Publications, Meeting Supplies, Small Tools, Postage, Subscriptions, Registrations, and Training-reduction of \$204 - reducing the ability to purchase in these areas
- Travel/Mileage- \$129 reduction- Reduces ability to use private car for city purposes
- Software Licenses -\$45 reduction - May have to share licenses which will make less efficient use of computer programs

Development Engineering

- Salaries & Wages - \$51,769 reduction- eliminate an engineering technician position- Reduces the ability to respond to an increase in development activity and eliminates possibility of development engineering division to work on code amendments or develop street plans, etc. Sr. Development Service Engineer will have to support development review, this cost per hour would increase from \$34.33 per hour for the Engineering Technician to \$61.28 per hour
- Office Supplies- \$114 reduction- Historically the budgeted amount has not covered the office supplies needed for this division.
- Publications, meeting supplies, safety equipment, gas, postage, legal notices, printing and binding, memberships, filing and recording - approx \$250 reduction- slightly impacts the ability to purchase items and services in these areas
- Small tools & minor equipment-\$938 reduction- significantly reduces the ability to add or replace tools and equipment as needed.
- Cell Phones- \$1,424 reduction- Senior Development Engineer will surrender his city cell phone
- Software licenses - \$136 reduction of software license due to reduction of one position
- Registrations- \$439 -reduces the ability for staff attend training in their field

Planning

- Office supplies \$119 reduction Historically the budgeted amount has not covered the office supplies needed for this division.
- Publications, meeting supplies, Safety Equipment, copier maintenance, subscriptions, memberships, \$160 reduction- slightly impacts the ability to purchase items and services in these areas
- Small tools and minor equipment- \$190 reduction- reduces the ability to add or replace tools and equipment as needed.
- Postage-\$152 reduction-310 letters, notices eliminated
- Travel/mileage- \$265 reduction - Reduces ability to use private car for city purposes
- Legal Notices- \$127 reduction- If division needs this amount for legal notice, we will need to take from another account
- Software licenses- \$136 reduction- May have to share licenses which will make less efficient use of computer programs
- Printing & binding- \$190 reduction- Impacts the amount of printing the division can provide for planning commission and the public
- Registrations- \$197- Reduces the ability for staff to attend local training. Training is needed to sustain professional credentials, improve performance, or stay current on land use law and best practices
- Filing and recording fees- \$152 reduction- some reduction in the amount of documents that can be recorded at the county

Community Development— Impact Summary for Budget Reductions in 2011, continued

REDUCTION

6%
(\$ 267,205)
continued

Building

- Office supplies- \$152 reduction- less office supplies can be ordered
- Forms-\$129- less amount of forms can be printed for the public
- Publications-\$.519 reduction - fewer technical publications available
- Safety Equipment, postage, legal notices, memberships, registrations-\$73 reduction- slightly impacts the ability to purchase items and services in these areas
- Gas, Oil- \$478 reduction - reduces ability for inspectors to reach their destination or will have to have less frequent oil changes
- Small tools- \$190 reduction- reduces the ability to add or replace tools and equipment as needed
- Credit card fees-\$569 reduces ability to take customer credit cards for permit fees
- Professional Services- \$569 reduction- reduces ability for special review like geotech, structural engineering, etc.
- Airway Heights interlocal-Added one year interlocal agreement and \$30,000 revenue
- Cell phones- \$3,341 reduction - reduced to reflect to actual costs
- Travel/mileage-\$171 reduction- Reduces ability to use private car for city purposes
- Copier Maintenance- \$569 reduction- reduces ability to have copier repaired
- Software license- \$227 reduction- May have to share licenses which will make less efficient use of computer programs
- Registrations-\$284 reduction- Reduces the ability for staff to attend local training. Training is needed to sustain professional certifications, improve performance, or stay current on land use law and best practices

9%
(\$ 336,819)

In addition to the 3% & 6% reductions:

Building

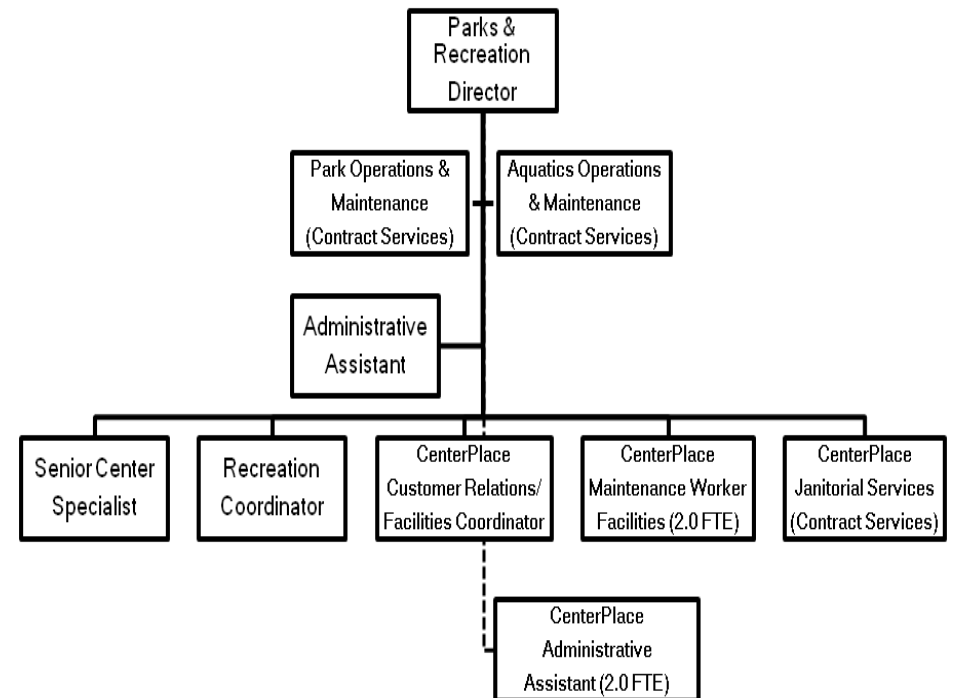
- Salaries- \$53,703 reduction of second Right-of-Way Inspector. This position was anticipated to be filled at some future time if construction activity warranted it. This leaves one right of way inspector in the position. During construction season, the R/W inspector has peak activity which we have been able to supplement with building inspectors, however, if construction activity increases, then the capacity for this extra help may be difficult
- Benefits- reduction of \$15,906 for the position above

6-Year Budget and Staffing Impact Summary:

Parks and Recreation

Overview

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



Parks and Recreation— Parks Administration / Parks Maintenance, Recreation and Aquatics Program Descriptions

Parks Administration / Parks Maintenance -

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

- implements the goals and objectives of the City Council
- develops policies and procedures
- facilitates the upkeep & use of parks and public areas including the Centennial Trail
- manages the private park maintenance and aquatic operation contracts
- works to acquire and develop new park facilities
- provides facility maintenance at the Police Precinct
- administers City Special Event permits

Recreation -

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

- summer day camp, Kindercamp, summer park program & outdoor movies
- designs and publishes the Recreation Program brochure twice a year
- coordinates and offers over 21 different recreation programs year round
- partnerships with YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane & Spokane County
- maintains database of local recreation programs & services to help match citizens with existing services

Aquatics -

The City of Spokane Valley owns three outdoor swimming pools which provide:

- open swim opportunities
- swim lessons, swim team, and facility rentals
- the City leases a portion of Valley Mission Park for Splash Down – a privately operated water park

Parks and Recreation— CenterPlace and Senior Center Program Descriptions

CenterPlace Regional Event Center -

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

- reserves and rents to over 823 educational, corporate and social events annually
- provides set up and take downs for all activities
- manages long-term leases of space
- manages food services & marketing contract
- partnerships with Spokane Community College and Central Valley School District

Senior Center -

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

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

Parks and Recreation— Goals and Strategies

Goals	Strategies
<p>G-1 Implement recommendations of the Parks and Recreation Master Plan, including the continued development of aquatic and recreation programs that serve the needs of our citizens.</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Develop & implement six-year capital improvement program • Explore options for major sources of funding • Pursue park acquisitions and development • Explore adding additional recreation programs to meet customer need • Continue to contract for park maintenance & aquatic operation services • Partner with local jurisdictions for joint use agreements
<p>G-2 Update the CenterPlace Regional Marketing and Communications Plan</p>	<p>2011</p> <ul style="list-style-type: none"> • Increase seasonal staffing to accommodate a higher level of service for events • Develop “CenterPlace’s Partner Services” with local event planners • Contract marketing services to help implement marketing plan • Expand website to include more links & interactive pricing guide • Expand Red Rock involvement in events as our “in-house” caterer
<p>G-3 Make facility improvements to CenterPlace.</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • 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
<p>G-4 Expand senior services to serve changing needs and expectations of the senior population</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Challenge to serve current age demographics and to attract new participants • Add new, active programming • Increase involvement with neighboring retirement communities • Educate the community at-large about the purpose and potential of the Senior Center
<p>G-5 Work with Centennial Trail Partners to develop 20 Year Plan.</p>	<p>2011-2016</p> <ul style="list-style-type: none"> • Seek grant opportunities • Develop a long range maintenance plan

Parks and Recreation— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Acres maintained	126	126	126			
	Trees Planted	5	11	25			10 new per year
	Overall number of park facility reservations per year	222	258	252			+10 per year
	Number of recreation classes offered	77	75	90			+10 per year
	Spokane Valley population	88,920	89,440	90,210			
	Number of open swim hours available /season	980	1,200	1,326			Maintain 2008 hours
	Number of swim lesson/team registrations	1,220	1,430	1365			
G-2	Number of area businesses/hotels contacted for use of CenterPlace	24,400	24,400	24,400			Contact all in region
	Number of reservations per year	721	815	823			+10% per year
	Number of operating hours per year	4,633	4,633	4,633			
	Number of room use hours booked per year	4,780	5,514	5,441			
G-4	Number of participants in Senior programs or workshops per year	36,840	38,001	34,624			+10% per year
	Average age of Seniors participating in programs	74.85	75.70	74.90			
	Number of Senior programs offered per year	50	50	50			60 per year (ultimate)
G-5	Miles of Centennial Trail	6.78	6.78	6378			
	Number of grants applied for (Applied for by Trails Partners)	0	0	0			1 per year
	Labor hours to maintain Centennial Trail	900	900	900			Maintain 2008 level

Parks and Recreation— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Developed park acres per 1000 population	1.4	1.4	1.4			
	Recreation program recovery vs direct cost	167%	105%	110%			Maintain 2008 recovery
	Parks & Recreation budget per capita	\$29.74	\$31.44	\$32.43			
	Percentage of citizens who participated in a recreation program or activity (citizen survey)	—	45%	—			
	Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)	—	84%	—			
	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%	—			
G-2	Percentage of facility capacity per Great Room reserved	26%	21%	19%			
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered __% of the expenses. Expenditures do not include building replacement funds)	68%	63%	61%			
	Percentage of area businesses utilizing CenterPlace	.0067%	.0079%	.0075%			Reach for 25%
	Percentage of facility capacity per Lounge reserved	15.7%	11%	23%			
	Percentage of regional use of facility	18%	24%	16%			30% (ultimate)

Parks and Recreation— Performance Results, continued

Goal	Performance	2008	2009	2010	2011	2012	Target
G-4*	Level of satisfaction with quality of Senior services (citizen survey)	—	91%	—			
	Percentage of Seniors over 60 in Spokane Valley per capita (Census data is not current)	14.5%	15.76%	17.01%			
	Percentage of City of Spokane Valley Seniors who participate in programs per those who attend Health & Wellness Programs (age 50 and up)	14%	14%	14%			
G-5	Cost to maintain per capita per trail mile	\$.04	\$.04	\$.04			
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0	0			
	Miles of Trail per 1000 households	.076	.076	.076			

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

Parks and Recreation— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 87,000)

- \$2,400 - Reduction in ISS contract at CP for weekly kitchen shine & clean - Staff will perform task limiting their availability for other issues.
- \$5,000 - Reduction in Senske contract to eliminate snow removal at all park facilities except CP, Valley Mission & Sullivan Parks. Parking lots would be inaccessible.
- \$2,500 - Reduction in repair & maintenance supplies in Administration - reduces ability to cover unanticipated problems.
- \$10,000 - Reduction in Repair & Maintenance supplies under Maintenance - dramatically impact ability to install park signage system.
- \$ 4,135 - Reduction in ISS contract at CP for evening and weekend room take downs and set ups- this will require staff to perform that may include some overtime expense.
- \$5,637 - Eliminate KinderCamp Recreation program - this will eliminate a program now serving 3-5 year olds.
- \$5,000 - Reduction in Administration professional services - this reduces our ability to hire consultants, etc.
- \$52,328 - Reduction in CP advertising - the practically eliminates any promotion or marketing of CP

6%
(\$ 171,000)

In addition to above:

- \$1,800 - Reduction in Summer Park Program - this will eliminate one park site - reducing total service from three to two sites
- \$82,200 - Reduction in CP building replacement fund payment. This will reduce the annual payment from \$317,000 to \$234,800

9%
(\$ 253,000)

In addition to above:

- \$82,000 - Reduction in Building replacement fund payment. This will reduce the annual payment from \$317,000 to \$152,800

6-Year Budget and Staffing Impact Summary:

As long as the revenue continues to shrink so will our programs and services. We will continue to reduce the length of services we currently provide and in some cases eliminate them. The problem this creates is that it costs considerably more to bring a park back online or re-institute a program or service that was lost. The public has an expectation of having facilities and services available when they want to use them.

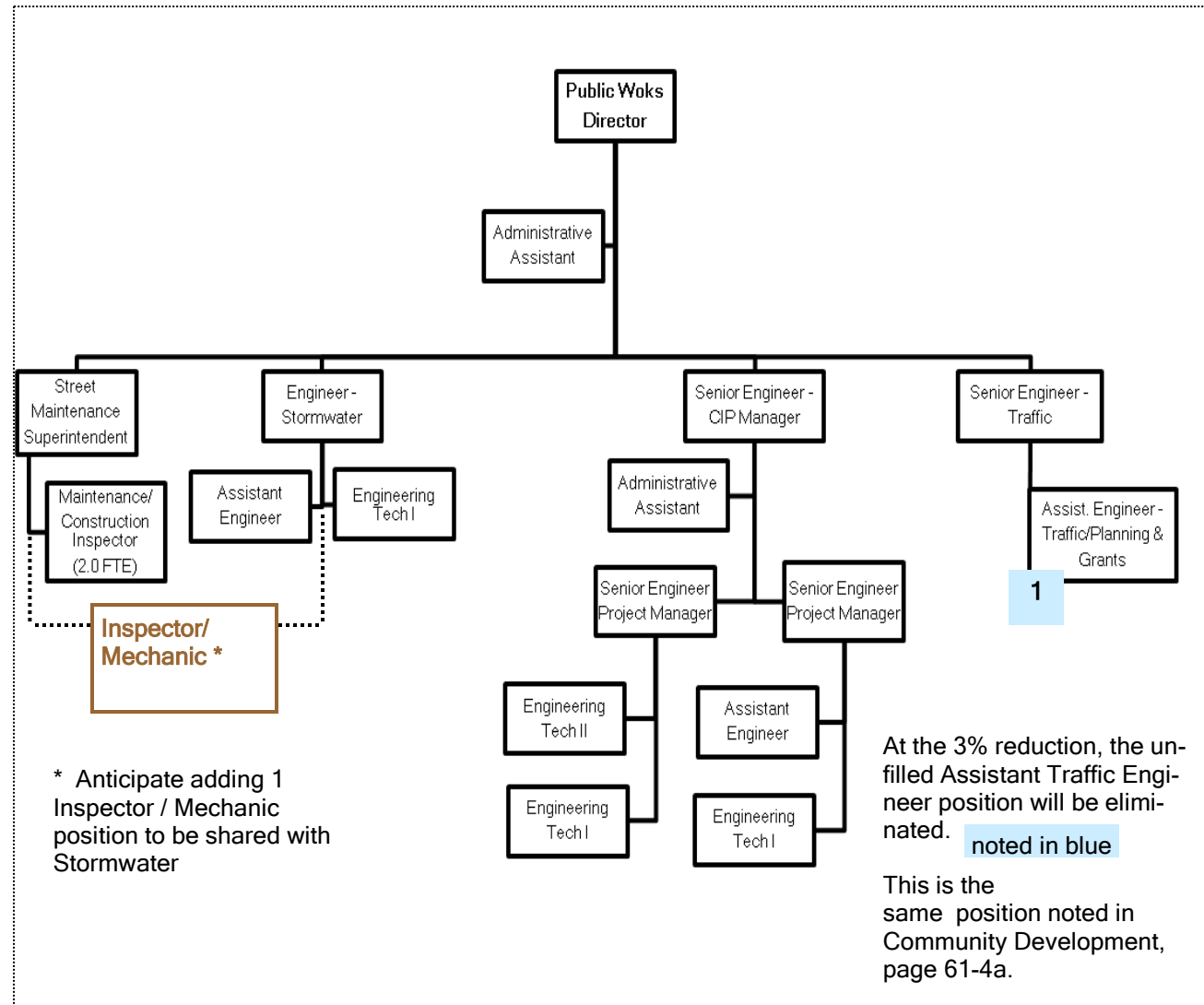
We have the ability to increase revenues for certain programs and services but that is not the complete solution. Additional sources of income can be explored and developed. One option is to engage the private sector to partner with our Department to provide funding through sponsorships and donations whether it be for programs or renovations to existing facilities.

Public Works

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

Overview

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



Public Works— Administration and Capital Improvement Program Descriptions

Administration -

Provides direction, support, and coordination to Public Works staff facilitating the delivery of services throughout the community. Develops, oversees and implements the expenditures of all Public Works budgets. Responsible for coordination with providers of solid waste, wastewater and other regional public organizations such as Spokane Regional Transportation Council.

Capital Improvement Program -

Plan, design and construct new facilities owned by the City of Spokane Valley. These projects include roads, bridges, 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. Tasks include:

- Development of annual 6-year Transportation Plan (TIP)
- Prioritization, development and submittal of grant requests for:
 - ◊ Washington State - Transportation Improvement Board (TIB)
 - ◊ Spokane Regional Transportation Council (SRTC)
 - ◊ Washington State - Highway Bridge Program (HBP)
 - ◊ Washington State - Freight Mobility Strategic Investment Board (FMSIB)
 - ◊ Community Development Block Grants (CDBG)
 - ◊ And other State and Federal Funding Sources
- Implementation of Capital Projects
 - ◊ Oversees Project Budgets
 - ◊ Project Design
 - ◊ Survey
 - ◊ Purchasing Right of Way
 - ◊ Bidding
 - ◊ Construction
 - ◊ Warranty/Closeout
 - ◊ Compliance with Granting Agencies
- Coordinate with Spokane County on Full-Width Paving on STEP projects
- Coordinate with SRTC and other jurisdictions on regional transportation policies and projects

Public Works— Street Fund Program Description

Maintenance Division -

Provides responsive and effective management and maintenance of City streets, snow and ice control, and debris removal, allowing for safe transportation throughout the community. Many different types of services are required to maintain the entire infrastructure.

They are as follows:

- Maintain 460 Center Line Miles of City Streets
- Pavement Management Plan.
- Asphalt Paving (Summer Season).
- Cold Mix Patching (Winter Season).
- Crack Seal Program (Summer Season).
- Gravel Shouldering Edge Roadway Maintenance.
- Spring/Summer/Fall Sweeping.
- City Sidewalks Cleaning in the spring.
- Storm Water Structure Cleaning.
- Winter Snow Maintenance.
- Fleet Maintenance.
- Materials Handling & Storage.
- Concrete Curb and Sidewalk Repair.
- Vegetation Control/Weed Abatement.
- Litter/Trash Control.
- Responded to all Citizen Action Requests Forms.
- Provide Emergency Response 24/7 - 365 Days per Year.
- Oversee Spokane County Striping, Crosswalks and Legends Painting Program.
- Bridge Inspection and Maintenance Program.
- Guardrail and Fence Repairs.
- Gravel Road Grading.
- Employee Safety Training.
- Monitor Contractor Performance in all contracted programs.

Public Works— Street Fund Program Description, continued

Traffic Division -

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

- Optimizes and coordinates traffic signals.
- Prepares traffic control, signal, signing, and striping plans and specifications in cooperation with the capital improvement program.
- Reviews traffic studies for all development projects within and outside of city limits.
- Applies for funding, installs and maintains school zone flashing beacons.
- Assists in the preparation of grant applications for capital project funding.
- Analyzes collision reports forwarded from Spokane Valley Precinct.
- Develops clear view triangle standards and coordinates with code enforcement to correct safety problems.
- Oversees and monitors traffic level of service for all signalized and stop controlled arterial intersections
- Reviews traffic control plans for oversize loads, special events, and some right-of-way permits.
- Works with Community Development on bicycle and pedestrian planning.
- Coordinates with SRTC on regional traffic modeling.
Organizes the collection of annual traffic counts on arterial streets.

The traffic division contracts with Spokane County and WSDOT for maintenance of our 86 traffic signals, 20 flashing school beacons, 3 traffic cameras, 14,000+ traffic signs, and all roadway striping. Collectively the City staff and contract employees evaluate and respond to over 400 traffic-related citizen requests per year. While some of the citizen requests are maintenance related and get forwarded directly to our contractors, the Traffic Division directly handles concerns regarding traffic signal timing, stop or yield signs, changes to speed limits, school zone modifications, crosswalks, illumination, and many others. Is a member of the Spokane Regional Transportation Management Center (SRTMC) which is a multi-jurisdictional control facility developed to enhance and support advanced transportation management capabilities throughout the Spokane Area.

Public Works— Stormwater Utility Program Description

Stormwater Utility -

The Stormwater Utility (SW) oversees storm water in the City to effectively collect, treat, store, and discharge stormwater, managing the risks to public safety, health, and property from flooding, erosion, ponding, and degradation.

This is accomplished through the following responsibilities:

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

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

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

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

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

Public Works— Goals and Strategies

Goals	Strategies
G-1 Implement the Street Master Plan Phase I (when adopted by Council).	2011-2016 <ul style="list-style-type: none"> Implement Pavement Management Program and Transportation Improvement Plan (TIP) as approved by Council
G-2 (Council Goal) Continue with winter street maintenance plan.	2011-2016 <ul style="list-style-type: none"> Explore options for purchase of street maintenance/stormwater facility Begin implementation of winter plan Continue emergency winter operation in 2010/2011 with Poe Asphalt, Inc. Conduct request for proposal (RFP) for future winter maintenance support
G-3 Continue optimization of the City's traffic signal system	2011-2016 <ul style="list-style-type: none"> Update and revise signal timing plans for the city's major intersections Coordinate the design of the funded ITS projects Continue providing traffic related services on new development proposals
G-4 Continue implementation of the Stormwater program	<ul style="list-style-type: none"> Develop plan for storm drain maintenance & operations Develop street sweeping plan Develop a six-year capital program for stormwater facilities Develop a six-year plan for compliance with the Underground Injection Control (UIC) program Continue to assist in meeting the City's National Pollution Discharge Elimination System (NPDES) Phase II permit requirements Purchase a site and construct a City street waste decant facility
G-5 Implement Capital Improvement Projects as approved by Council	2011-2016 <ul style="list-style-type: none"> 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
G-6 (Council Goal) Continue involvement with the County and Department of Ecology (DOE) regarding the Total Maximum Daily Loads (TMDL) and Wastewater Treatment	2011-2016 <ul style="list-style-type: none"> Coordinate with County on construction of wastewater treatment plan and implementation of TMDL

Public Works— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Centerline Lane miles of street maintained	438	460	460			
	Number of citizen action requests for street maintenance	1875	1078	1166			
	Street sweeping (in tons)	545.4	472.92	796.5			
G-3	Traffic signals maintained	84	86	86			
	Traffic counts performed	159	158	133			
	School beacons maintained	16	20	20			
	Traffic signs maintained	14,000	14,000	14,000			
G-4	Number of drywells	7,300	7,330	7343			
	Number of drywells cleaned	267	245	167			
	New drywells registered	30	33	10			
G-5	Dollars of Capital Improvements (actual dollars spent)	\$17,475,243	\$21,482,584	\$7,008,066			
	Number of construction projects managed	18	28	30			
	Full-time employees for Capital Improvement Projects (CIP)	9	9	9			

Public Works— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1&2	Percent of citizens who rated snow removal as positive (citizen survey)	—	73%	—			
	Ton of cold patch for potholes	27	17.55	8.10			
	Percent of citizens who rated street repairs as positive (citizen survey)	—	73%	—			
	Percent of citizens who rated clean streets as positive (citizen survey)	—	88%	—			
	Street maintenance cost per capita	\$44.83	\$49.67	\$42.88			
	Lane miles maintained per 1000 population	4.926	5.14	5.10			
	Street sweeping expenditures per capita	\$5.24	\$3.83	4.86			
	Street condition based on the Overall Condition Index	70	70	70			
G-4	Percent of citizens who rated quality of storm drainage as positive (citizen survey)	—	92%	—			
	Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00	\$21.00			
	Cubic yards of new drywells constructed	1,200 cy	1,320 cy	400cy			
G-5	Dollars of Capital Improvement Projects managed per FTE	\$1,941,694	\$2,386,954	\$778,674			
	Percent of grant funds vs. City funds	73% grant 27% City	72% grant 28% City	64% grant 36% City			

Public Works General Fund— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 8,500)

- \$8,500 reduction to copier maintenance

6%
(\$ 36,000)

In addition to the above:

- \$10,000 reduction to small tools and minor equipment-may limit our ability to purchase or repair needed equipment to accomplish work
- \$11,000 reduction in engineering and architectural-reduces the level of contract work that may be needed during the year
- \$6,500 additional reduction in copier maintenance (total \$10,000)

9%
(\$ 64,356)

In addition to the above:

- \$1,120 reduction in Publications
- \$7,236 reduction in Safety Equipment
- \$5,000 reduction to small tools and minor equipment-may limit our ability to purchase or repair needed equipment to accomplish work (\$15,000 total)
- \$12,000 additional reduction in Engineering and Architectural (total \$23,000) - reduces the level of contract work that may be needed during the year
- \$3,000 reduction in Software Licenses and Maintenance- may limit our ability to purchase or update needed engineering software

6-Year Budget and Staffing Impact Summary:

Further reductions to balance the budget can be met and will need to be balanced with the level of capital funding.

Public Works Street Fund— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 177,000)

- \$39,500 Salaries, Wages and Employee Benefits—Unfilled Assistant Traffic Engineer removed and added half of the Inspector/Mechanic position shared with Stormwater
- \$132,500 reduction in Winter Snow Services-the recommended funding for a moderate to heavy year is \$1.8 million. We have \$500,000 in reserve, so we would need \$1.3 million to maintain adequate funds for a moderate to heavy snow year.
- \$5,000 reduction in Building and Structures

6%
(\$ 342,000)

In addition to the above:

- \$100,000 reduction in Contracted Street Maintenance—reduce ability to maintain the streets
- \$50,000 additional reduction in Winter Snow Services
- \$15,000 additional reduction in Building and Structures

9%
(\$ 502,000)

In addition to the above:

- \$100,000 reduction in Engineering and Architectural- would eliminate Street Master Plan Pavement Mgmt update
- \$50,000 additional reduction in Contracted Street Maintenance
- \$10,000 additional reduction in Building and Structures

6-Year Budget and Staffing Impact Summary:

Based on a 2011 3% budget reduction, the 6-year plan can be balanced with an approximate reserve of \$1 million at the end of 2014.

Public Works Stormwater Fund— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 88,440)

- \$80,000 reduction in Professional Services—reduces ability to design and construct projects
- \$15,000 reduction in Waste Disposal

6%
(\$ 163,440)

In addition to the above:

- \$30,000 additional reduction in Professional Services (total \$110,000)
- \$45,000 reduction in Contracted Stormwater Maintenance- reduces the level of sweeping and/or vactoring

9%
(\$ 238,440)

In addition to the above:

- \$75,000 additional reduction in Contracted Stormwater Maintenance (total \$120,000)- reduces the level of sweeping and/or vactoring

*Total numbers are off-set due to increase of Gas, Oil and Tires by \$6,560.

6-Year Budget and Staffing Impact Summary:

Based on a 2011 3% budget reduction, the 6-year plan can be balance with an approximate reserve of \$1.5 million at the end of 2014.

ADDENDUM A: Spokane Valley Police Department (Contract Services)

Introduction:

This is the first year the Spokane Valley Police Department (SVPD) has been included in the Business Plan. The SVPD is included as an Addendum to the plan because their services are provided by contract with the Spokane County Sheriff's department. The Police Chief, Rick Van Leuven, reports to the City Manager and to the Spokane County Sheriff.

The SVPD information in the Business Plan is important to:

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

In reviewing the Police Department Business Plan it is important to note that the Interlocal Agreement for Law Enforcement Services specifies the type and timing of budgetary changes that the City can make to law enforcement.

Spokane Valley Police Department— Patrol Division

Your Spokane County Sheriff's Office and Spokane Valley Police Department consistently invest available resources toward community-wide safety and security, economic viability and the positive, nationwide reputation of our County.

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

Patrol Division

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

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

- Monitor, report, and investigate suspicious persons and situations, safety hazards, and unusual or illegal activity in the patrol area, to include vigilant observations of suspicious activity that may be tied to domestic or international terrorism;
- Use Intelligence Led Policing (ILP) methods, working in concert with Investigations and Crime Analysis, to implement an operational strategy to reduce crime through the combined use of analysis and criminal intelligence, focusing on active and recidivist offenders. The goal with an ILP is to identify crime patterns, groups, and linked crimes to anticipate the crime in an effort to reduce criminal opportunities through directed patrolling;
- Maintain order, respond to emergencies, and conduct criminal investigations in an effort to identify, pursue, and arrest suspects and perpetrators of criminal acts; this also includes the collection of evidence, complete written reports, issue citations or warnings, and testify in court, when applicable;
- Build relationships between patrol, SCOPE members, and neighborhood citizens in an effort to provide a safe living environment for the community and increase citizen awareness and involvement in community-oriented services;
- Inspect public establishments to ensure compliance with state law and jurisdictional ordinances; and,
- Service of Civil Papers

Spokane Valley Police Department— Patrol Division, continued

Patrol Staffing Levels 2010

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

Of the 44 patrolmen, one of those positions must be used to staff the front desk Monday through Thursday and a second to staff the desk on Friday. This means that Patrol is actually staffed with less than 43 patrol officers. In addition, there are five deputies that are a shared resource in the K-9 Program.

Impact of Reduced Staffing:

Patrol deputies are the primary responders with respect to calls for service, and are the backbone of the agency. It is imperative that response times be as short as possible, as increased response times only cause more risk to both the public as well as officer safety. Lowering staffing levels would have a severe impact on response times and the ability to answer lower priority calls. There are often delays in response with current staffing levels that cause concern amongst citizens.

Some agencies in Oregon establish an average for calls for service for patrolmen at approximately 750 to 800 calls per year per officer. When comparing Spokane Valley Police to Federal Way Police for 2008 in which there are approximately 10,000 more persons in Spokane Valley than Federal Way, Federal Way Patrol consisted of 63 officers compared to Spokane Valley's 42 patrol officers. In addition, Federal Way had 998 calls per year per officer, while Spokane Valley had 1406 calls per year per officer. Spokane Valley is currently averaging 1435 calls per year per officer.

Specialty units such as SWAT and EDU (Bomb Squad) are made up of officers assigned to patrol as well as detectives assigned to the Investigative Unit. Many hours are invested in the training of these individuals in specialty fields. Any reduction in personnel from either patrol or investigations would impact the sustainability of these special response units.

Reduction in personnel for patrol could have an effect on our local economy, i.e., if the crime rate continues and we are not adequately able to deal with that as we currently are in our ILP efforts, our citizens may not feel safe within the community. Ultimately, this could impact Spokane Valley's ability to attract and hold businesses.

Spokane Valley had three officer-involved shootings within a recent three-month period that taxed all of our patrol resources. If we were to have any further reduction in patrolmen, we may not effectively be able to handle two critical incidents occurring at the same time. In some instances, if we are unable to get to a crime in progress, the possibility of losing human life increases exponentially, jeopardizing officer and public safety.

Spokane Valley Police Department— Traffic Division

The function of the Traffic Division is to:

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

Traffic Staffing Level: 1 Sergeant 1 Corporal 5 Deputies.

Impact of Reduced Staffing:

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

On a budgetary note, there would be an obvious loss of traffic revenues from enforcement dedicated personnel. In addition, Washington State Traffic Commission grants that pay for extra traffic enforcement in the Spokane Valley for Seat Belts, DUI, Child restraint and more would be lost. Although grant funds pay for these emphasis patrols, the revenue generated comes back to the City of Spokane Valley.

We currently don't have enough deputies to handle all the traffic complaints; therefore, a reduction in that division will rise to a level of non-satisfaction in our community, when speeding is our number one traffic complaint.

Most importantly, if we don't have deputies on the streets writing tickets for collision violations and putting emphasis on that, our fatalities will increase. In the Spokane Valley, there were 2 fatal and 2 serious injury collisions investigated for 2009; alcohol was a factor in 3 out of the 4 crashes and speed was a factor in 2 of the 4. In 2008, there were 6 fatalities and 2 serious- injury collisions in the Spokane Valley; and 2007 had 7 fatalities and 2 serious-injury collisions. Statistics prove that deputies writing traffic tickets reduce serious collisions and fatalities. Washington Traffic Safety Commission reports that speeding is the number one killer of teens.

Should there be a reduction in the services provided by the traffic unit, that loss may result in deadly consequences. The probability of collisions will increase dramatically jeopardizing public safety and endangering people's lives.

Spokane Valley Police Department— Crime Prevention

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

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

Other Education Programs:

- Child Stranger Danger and Safety / McGruff Program
- Residential and Commercial Security
- Robbery Prevention and Procedures
- Crime Free Multi-housing
- Nuisance/Safe Streets
- Firearms Safety
- Disaster Preparedness/Emergency Response
- Rural Crime Prevention
- Bicycle Safety/Safety on the Centennial Trail
- DUI aggressive driving
- SARA problem solving

Impact of Reduced Staffing:

This is one of the most important pro-active, crime-fighting assets provided to the community by the Spokane Valley Police Department. Should this position be eliminated, the majority, if not all, of these programs would be lost, reducing the overall safety of our community. The performance of these functions requires a level of expertise that could not easily be replaced. Other positions within the Spokane Valley Police Department do not have the time to adequately address these issues.

Spokane Valley Police Department— School Resource Deputies

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

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

SRD Staffing Level: 4 Deputies

Impact of Reduced Staffing:

There would be a loss to early intervention especially with younger students who engage in activity that doesn't amount to criminal activity, but could in the future. The SRD's are often called to speak with students at the middle school and elementary schools for this purpose.

There would be a change in the "feeling of security" in the school that comes from having a marked patrol car at the various locations within the district, and a police presence with the contract based school and alternative school in the district.

There would also be a lack of law enforcement input to the safety and security policies and practices that are discussed and developed at monthly security meetings within the school districts. This helps keep school policies on safety and security in line with law enforcement and helps aid with emergency response to situations affecting the schools.

The SRD's are working with the contract school to develop a school discipline policy and a set of standards for the students to assist them with handling issues ranging from drug and gang intervention, criminal activity at school, and welfare checks at home. This possible last-ditch effort by the SRD to provide the tools for this unique group of students to become successful adults and not fall prey to criminal activities would be lost if staffing were reduced in this division. The proactive efforts of our SRD's to deter such incidents as the "Columbine shooting" is a critical function that if reduced would jeopardize the safety of our children, citizens, and officers.

Spokane Valley Police Department— Training

Roughly 980 Sheriff's office students are trained annually (245 per quarter) at the Sheriff's Regional Training Center, located in the Spokane Valley. In addition to providing training to officers in the Sheriff's Office, approximately 450 outside agency students have attended training at the center. Often times, if there are enough attendees paying for attendance at a scheduled training class, our officers are provided the opportunity to attend at no cost.

The economic impact of bringing this training to the Regional Training Center has brought in outside dollars that are spent supporting the local Spokane Valley business community. In 2009, 2589 local hotel rooms were booked for students attending training. It is estimated by members of the Spokane Regional Convention and Visitors Bureau that in one year, the regional training program contributed \$1.5 million dollars to the local economy.

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

Impact of Reduced Staffing:

The Regional Training Center has spent the last few years establishing itself as a law enforcement training establishment, building itself up to the level where students travel across all parts of the United States and Canada, and as far as Australia to attend classes here. Investment in the Training Unit results in a win-win situation for the citizens and law enforcement of Spokane County and surrounding areas. Any reduction in Training Unit personnel would have severe economic impacts, both on the local economy as well as area law enforcement budgets.

Spokane Valley Police Department— Investigative Division

The Investigative Division serving the City of Spokane Valley consists of a Crimes against Property Unit dedicated to the City of Spokane Valley and several other units which are shared with the Spokane County Sheriff's Office. Their primary function is to provide investigative services and support that cannot be wholly accomplished by the Patrol Division because of Patrol's role as our primary emergency responders.

The Investigative Unit is comprised of the following Units:

Major Crimes Unit

- Responsible for crimes against persons investigations to include homicides and officer- involved fatal or near fatal incidents.
- This unit is comprised of 1 Sergeant, 7 Detectives and 1 Deputy; 1 Detective and the Deputy are primarily responsible for Domestic Violence investigations. The 1 Sergeant and 6 Detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office. The Detective position responsible for Domestic violence investigations is presently grant funded; the Deputy position is funded by the City of Spokane Valley in its entirety.

Sexual Assault/Sex Offender Registration Unit

- Responsible for assaults that are sexual in nature, crimes against young children and the registration of sex offenders as well as insuring their compliance with registration requirements.
- This unit is comprised of 1 Sergeant, 6 Detectives and 1 Deputy; 3 Detectives are primarily responsible for investigations, 2 Detectives are primarily responsible for registering of sex offenders, and 1 Detective and the Deputy are primarily responsible for the verification of the residence location of those registered. The Detective and a clerical position in the sex offender unit are presently grant funded through WASPC. The Deputy is funded by a Child Sexual Predator Grant. The Sergeant and 5 Detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office.
- Partnerships supported in this unit are the Child Sexual Predator Task Force and the Internet Crimes Against Children Task Force.

Spokane Valley Police Department— Investigative Division, continued

Property Crimes Unit

- Responsible for crimes against property investigations and a significant portion of our Intelligence Led Policing work, which is presently focused on arriving at investigative priorities based on law enforcements' collective knowledge of who, where and what our problems are in addition to information received relative to individual incidents.
- This unit is comprised of 1 Sergeant and 6 Detectives fully funded by the City of Spokane Valley.

Investigative Task Force

- Responsible for a significant portion of our Intelligence Led Policing work, drug crimes and some licensing duties;
- This unit is comprised of 1 Lieutenant, 2 Sergeants, 9 Detectives and 4 Deputies. The City of Spokane Valley funds 1 Detective and 3 Deputies, and shares with Spokane County Sheriff's Office in the funding for 1 Lieutenant, 1 Sergeant, 3 Detectives, and 1 Deputy.
- This unit has supervision responsibilities for 3 additional Detectives; 1 is assigned to the Drug Enforcement Administration and that salary has been to date offset by the receipt of Federal Asset Forfeiture Sharing proceeds; 1 Detective is assigned to the Criminal Intelligence Unit which is a joint effort with the Spokane Police Department and primarily responsible for matters relating to Domestic Terrorism, funded by the Spokane County Sheriff's Office; and 1 Detective is assigned to the Joint Terrorism Task Force, a collection of Federal, State and Local Officers primarily responsible for matters relating to Domestic and International Terrorism, with funding shared between Spokane County Sheriff's Office and the City of Spokane Valley.
- Additional partnerships supported by this unit are the Eastern Washington Joint Fugitive Task Force, 2 Identity Theft/Fraud Task Forces, the Drug Endangered Child Program and the Washington Auto Theft Prevention Authority.

Spokane Valley Police Department— Investigative Division, continued

Spokane Violent Crime/Gang Enforcement Team

- Responsible for crimes relating to area gangs.
- The unit is a collection of various Federal, State and Local Officers. Our contribution to this unit is 1 Sergeant, 2 Detectives and 1 Deputy.
- All four of these positions are funded by the City of Spokane Valley and the Sheriff's Office.

Spokane Regional Drug Task Force

- Responsible for mid-level drug cases having a direct nexus to Spokane area importation.
- This unit is a collection of State and local officers. Our shared contribution to this effort is 2 Detectives and 1 Deputy.
- This unit largely operates on federal grant funding and federal and state asset forfeiture proceeds. Our officers salaries are funded by seizure funds, recovery grant funds (current grant expired 6/30/10; a one-year renewal of this grant is in process), City of Spokane Valley and Sheriff's Office funds.
- The removal of positions within this unit would necessitate that local government begin to absorb the full cost of that position or eliminate it.

Spokane Crime Analysts Team

- Responsible for providing research and analytical support to any of our investigative functions and are a critical component to Intelligence Led Policing efforts.
- Operation of our Regional Intelligence Group where information sharing occurs with other law enforcement agencies and with the Washington State Fusion Center.
- The production of most of the statistical data for the Sheriff's Office and the Spokane Valley Police Department, although the Spokane Valley does not currently pay for this asset.

Spokane Valley Police Department— Investigative Division, continued

Spokane Crime Analysts Team, cont.

- This unit is comprised of 1 Supervisor/Analyst, 2 Civilian Analysts, and 1 Commissioned Analyst.
- The 2 Civilian Analyst positions are grant funded; both grants have been renewed through June 2011.
- Partnerships supported by this unit intimately are the Financial Fraud/Identity Theft Task Force and the Washington Auto Theft Prevention Authority.

Forensics

- Responsible for latent fingerprint development and comparison;
- Photographic evidence;
- Crime scene search and processing for evidence involving a variety of techniques;
- Use and maintenance of our Automated Fingerprint Identification System (AFIS);
- This unit is comprised of 1 Civilian Forensic Manager, 7 Forensic Specialists and 2 Forensic Technicians and serves the City of Spokane Valley, the Spokane County Sheriff's Office and the Spokane Police Department. The participating agencies share the funding for these positions.

Digital Forensics

- Responsible for search, recovery and preservation of digital evidence computers, notebooks, cellular telephones, portable digital storage media, etc.;
- Crime scene search and search warrant preparation support;
- This unit consists of 1 Digital Forensic Specialist and is funded by the Spokane County Sheriff's Office and the City of Spokane Valley.

Spokane Valley Police Department— Investigative Division, continued

Investigative Division Clerical Support

- Consists of a total of 10 positions: 3 are assigned to the Forensic Unit, 1 is assigned to the Crime Analyst Team, 1 is assigned to the Sex Offender Unit, 1 is assigned to the Spokane Regional Drug Task Force, and the remaining 4 are assigned to the over-all division.

Impact of Reduced Staffing:

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

Because Investigations is a support function, any reduction of personnel assigned to Investigations would ultimately result in some tasks being transferred back to already burdened patrol personnel or eliminated. The transfer of duties to patrol personnel would ultimately result in the division having to eliminate some of what it is presently doing.

The removal of any additional positions will result in less work being accomplished. Beyond the numbers are some additional challenges as well. As the number of personnel gets smaller, our ability to readily address larger problems can become more difficult, as can our ability to address critical incidents simultaneously, jeopardizing public and officer safety. In addition, deputies assigned to Investigations obtain knowledge and experience that they take back to patrol when those positions are rotated and this benefit would be lost.

Spokane Valley Police Department— Grant Funded Positions

Grant Funded Positions

The federal and state funding of officers' salaries are predicated on each officer performing specific work related to the grant by which they are being paid. Converting their responsibilities to work not allowed by the grant would result in a loss of funding, necessitating that local government begin to absorb their costs or eliminate the positions. For example, the work performed by the DV position would likely have to be transferred to Patrol. The work performed by the Child Sexual Predator position working on computer-based crimes would likely be eliminated or contracted to an outside agency, if approved by the grantor. Although our organization enjoys the benefits of positions being funded by grants, those funds are not sustainable. As a result, when the grant funds are no longer available, funding will ultimately revert back to the Sheriff's Office.

Spokane Valley Police Department— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 519,511)

- Minimum staffing levels would be much more difficult to meet. As a result, overtime expenditures can be expected to rise
- Overall staffing levels would be consistently lower, resulting in:
 - ◊ Longer response times
 - ◊ Reduction in services provided
 - ◊ Police service becomes reactive rather than proactive resulting in increased crime
 - ◊ Insufficient personnel to safely and effectively handle more than one major incident at a time, which increases the possibility of serious injuries or fatalities
 - ◊ Decreased citizen satisfaction with police services
 - ◊ Officers are reduced to documenting crime rather than solving crime and arresting the perpetrators
 - ◊ Call load per officer per year would increase from approx. 1,435 calls per officer to approx. 1,550 calls per officer (optimum call load being between 750 and 800 calls per officer)
 - ◊ Reduction of community oriented policing
- The loss of a single traffic officer results in:
 - ◊ Significant reduction (8.25%) in traffic enforcement and subsequent revenue
 - ◊ Increase in the number of collisions, with a decrease in the ability to investigate them
 - ◊ Increased insurance premiums in the region
 - ◊ Loss of specific traffic investigation expertise that is expensive to replace
 - ◊ Decreased DUI emphasis resulting in additional DUI-related collisions
 - ◊ There currently are insufficient traffic personnel to handle the volume of traffic complaints; any reduction would exacerbate this problem
- We will lose valuable intelligence that will inhibit the success of the ILP program and other proactive projects;
- Specialty units such as SWAT and EDU (Bomb Squad) are made up of officers assigned to patrol as well as detectives assigned to the Investigative Unit. Many hours are invested in the training of these individuals in specialty fields. Any reduction in personnel would impact the sustainability of specialty units;
- Currently, about 35% of the property crimes cases with potential solvability are not investigated due to a lack of investigators. This problem becomes significantly worse with the reduction of just one detective;
- Should the Crime Prevention officer position be eliminated, the majority, if not all, of the crime prevention programs would be lost, reducing the overall safety of our community and resulting in increased crime
- Any reduction of School Resource Deputies (SRD's) would:
 - ◊ Further increase the call load for patrol
 - ◊ Decrease the level of safety in Spokane Valley schools
 - ◊ Increase the crime in Spokane Valley schools
 - ◊ Reduce valuable intelligence that is currently gathered by the SRD's

Spokane Valley Police Department— Impact Summary for Budget Reductions in 2011

REDUCTION

3%
(\$ 519,511)
continued

- ◇ The SRD's proactive efforts to deter such incidents as the "Columbine shooting" is a critical function that, if reduced, would jeopardize the safety of our children, citizens, and officers
- ◇ In working with the contract school, the last-ditch efforts made by the SRD to provide tools for this unique group of students to become successful adults and not fall prey to criminal activities would be lost.

6%
(\$ 1,039,023)

- It will no longer be possible to consistently meet current minimum staffing levels. Overtime will dramatically increase to make up for the loss of personnel. Officer and public safety will be critically reduced.
- Calls for service per officer would increase to over 1,687
- The elimination of entire units such as Traffic, Crime Prevention, or SRD's will be necessary to maintain basic police functions.
- Expectation levels would be diminished to such an extent that certain investigations and types of calls for service will not be pursued;
- Would not have sufficient personnel to respond to low-priority crimes.

9%
(\$ 1,558,534)

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

6-Year Budget and Staffing Impact Summary:

ADDENDUM B: Foundation of the City of Spokane Valley

The City of Spokane Valley evolved from a mixture of neighborhoods that incorporated as a city on March 31, 2003. The new City government was charged with providing services to 82,000 people. City leaders knew that a clear direction with a consistent message was needed to be successful in this endeavor. This new government had a different mentality than the other governments in the area and Spokane Valley leaders understood how important it was to solidify that different way of thinking from the very beginning.

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

Vision Statement

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

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

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

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

City of Spokane Valley Values

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

Highlight areas:

- A friendly, wholesome, safe place to live and raise a family
- 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.

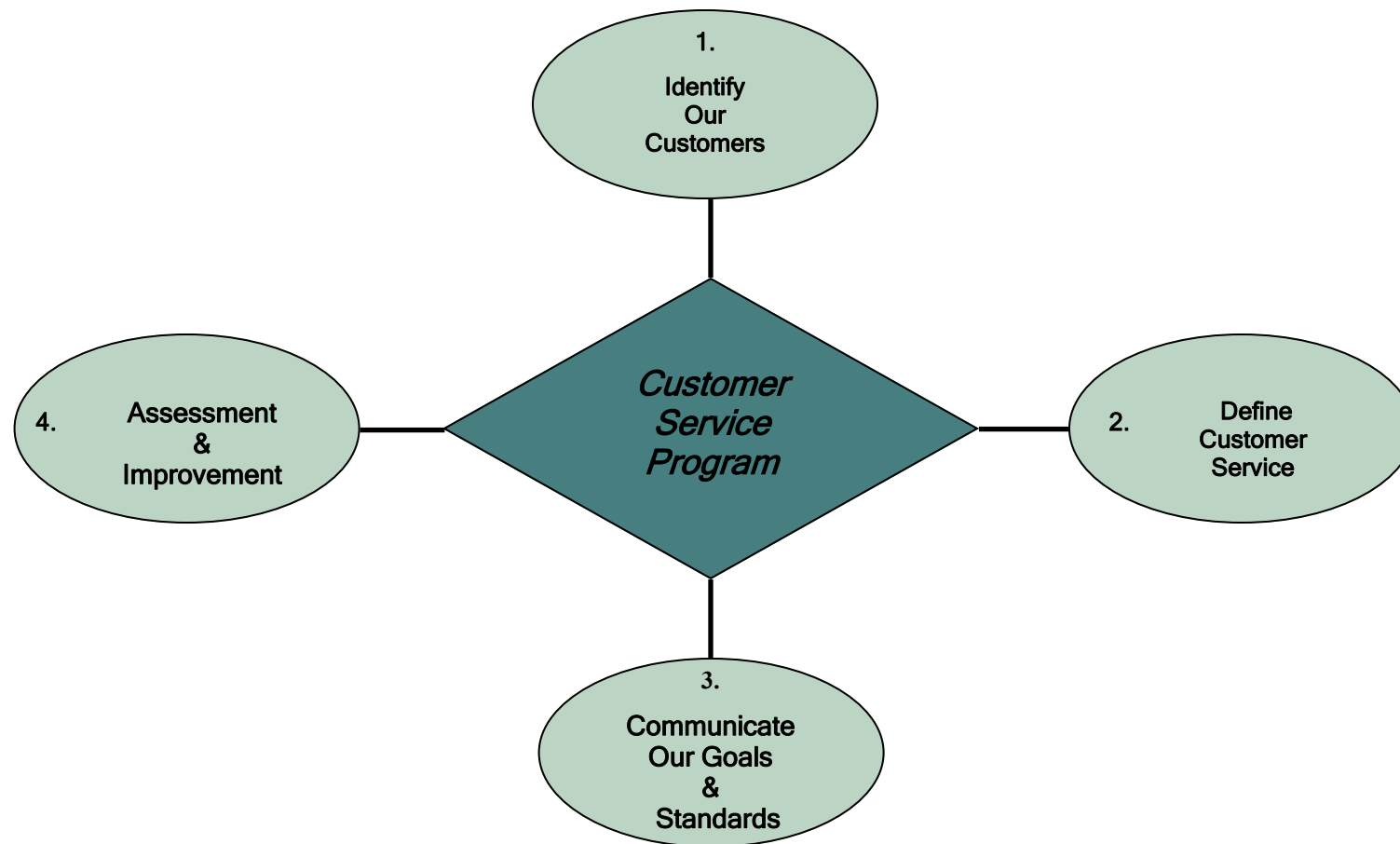
Core Beliefs

- 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 Councilmembers are encouraged to take the lead, where practical, in sponsoring Ordinances or Resolutions excepting quasi-judicial or other public hearings and the statutory duties of the City Manager as set forth in RCW 35A.13.020.
- Section 4. We believe in hearing the public view. We affirm that members of the public should be encouraged to speak and be heard through reasonable rules of procedure when the public business is being considered, thus giving elected officials the broadest perspectives from which to make decisions.
- Section 5. We believe that the City of Spokane Valley's governance should be known as "user friendly," and that governance practices and general operations should consider how citizens will be served in the most responsive, effective and courteous manner.
- Section 6. We believe that the economic and commercial job base of the community should be preserved and encouraged to grow as an alternative to increasing property taxes. We believe it imperative to have an expanded and diverse economic base.
- Section 7. We believe that Councilmembers set the tone for civic discussion and should set an example by:
- (a) Setting high standards of decorum and civility.
 - (b) Encouraging open and productive conversation amongst themselves and with the community about legislative matters.
 - (c) Demonstrating respect for divergent points of view expressed by citizens, fellow Councilmembers and the staff.
 - (d) Honoring each other and the public by debating issues within City Hall and the community without casting aspersions on members of Council, the staff, or the public.
 - (e) Accepting the principle of majority rule and working to advance the success of "corporate" decisions.

Customer Service Program

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

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



Customer Service Definition

Customer Service Key Statement

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

Respectful

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

Knowledgeable

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

Welcoming

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

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

Information Input

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

Internal Input

Council utilizes information from employees in a number of ways.

Employee Feedback

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

- Employee Survey
- Internal Customer Survey
- Commute Trip Reduction Survey

Staff Analysis

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

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

Strategic Planning

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

- Comprehensive Plan
- 6-Year Transportation Improvement Plan
- 6-Year Financial Forecast
- Business Plan
- CenterPlace Marketing Plan
- Parks Master Plan
- Street Master Plan—Pavement Management Program
- Sprague/Appleyway Revitalization Plan

Information Input

External Input

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

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

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

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

- Customer Survey
- Citizen Survey
- Customer Service Request System
- Comment Cards
- Conversations with the Community
- Lunch with the City Manager
- Public Forums
- Advisory Committees
- Focus Groups
- Customer Correspondence

Council Goals

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

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

Major Goal Statements for 2011

The 2011 budget reflects the distribution of resources consistent with the Council's determination of core services priorities. The following goals represent just the very broad areas of concentration important to the well being of the community.

- **Continue monitoring wastewater issues**, including governance of wastewater facilities, and pursuit of the most efficient and economical methods to ensure the continuation of wastewater discharge licenses.
- **Revisit and Evaluate regulations** specified in the Sprague/Appleway Revitalization Plan as adopted and amended by City Council.
- **Develop a Shoreline Master Program** to provide appropriate regulatory protection for waters of statewide significance as required by state statute.
- **Pursue a legislative capital budget request** for state funding for the acquisition of parkland adjacent to the Park Road Pool.
- **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.
- **Explore a range of options** for a City Hall.

Summary: Citywide Business Plan

The Departmental Business Plans for 2011-2016 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 2011 business plan are based on information collected in 2008, 2009 & 2010, which provide benchmarks for 2011-2016. 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.

