



2012 BUSINESS PLAN



Discovery Playground –
Opened May 13, 2010

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Executive Summary - Program Descriptions

GENERAL GOVERNMENT

General Government	<ul style="list-style-type: none">This budget includes programs not a part of other departments. These include election costs, audit, telephone service for city hall, City Hall rent, computer network maintenance, computers, software, bank card fees, outside agencies, the county alcohol treatment program required by law, voter registration, insurance coverage and transfers to other funds.
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EXECUTIVE / LEGISLATIVE

City Manager	<ul style="list-style-type: none">Per the Spokane Valley Municipal Code (2.15.020), the City Manager, as the chief executive and administrative officer of the City, supervises, administers and coordinates the activities and functions of the City departments as established by the City's ordinances and the policies of the City Council. All city employees report directly or indirectly to the City Manager. The program ensures development and execution of the City's strategic plans and budget, and assists staff in support of the City's mission, operating plans and objectives. The program consists of three full-time employees, which includes an assistant to the Councilmembers.
City Clerk	<ul style="list-style-type: none">Per the Revised Code of Washington (RCW 35A.13.090), one of the appointed offices for the city includes a city clerk. This program keeps a full and true record of every act and proceeding of the City council and keeps such books, accounts and makes such reports as may be required by the state auditor; processes all ordinances and resolutions; prepares all agendas and packets for council meetings; publishes all legal notices and manages record archival and public disclosure requests; and handles, or supervises the handling of, city license registrations. The program has two full-time employees; with Central Reception assisting in the license registrations.
City Attorney	<ul style="list-style-type: none">Provides timely advice to the City Council and staff on a full range of municipal issues, including assisting the Council in achieving its annual legislative goals. This advice allows the Council to reasonably consider among available policy choices. Draft or review all contracts, ordinances and resolutions. Assists City departments in reviewing and amending relevant City Code provisions. The Office is staffed by the City Attorney, Deputy City Attorney, Legal Administrative Assistant, and two to three Legal Interns. The Office occasionally utilizes the services of private counsel to address areas of specialty, or due to unusual workload issues.

OPERATIONS & ADMINISTRATION

Deputy City Manager	<ul style="list-style-type: none">Oversees the daily operations and administrative services for the City and specifically provides oversight for the Community Development, Public Works, and Parks and Recreation departments. Two full-time employees interact with citizens and staff to ensure quality customer service, as well as confer with the city, county, state and federal agencies regarding the City's existing and planned programs.
Central Reception	<ul style="list-style-type: none">Two full-time employees who are the first-touch between the citizens and the City, Central Reception is the citizen's directory to all of the City's departments and services. Customer service is the key priority for this program as it provides assistance to the citizens, clients, and staff in the daily operations of the City.

Executive Summary - Program Descriptions

OPERATIONS & ADMINISTRATION, continued

Public Information	<ul style="list-style-type: none">Supports government transparency and generates community interest and involvement through development and dissemination of timely, accurate and complete information on city programs, projects, activities and issues using a variety of channels. Provides emergency information and instructions for the safety and well-being of citizens, Council & staff (i.e., Valley View Fire, Snow Emergencies, and Declaration of Pandemic Influenza). Primary contact for media and for general information about the City. Program has one full-time employee and one part-time intern.
Contract Administration and Analysis	<ul style="list-style-type: none">A priority of the City is to use taxpayer funds the most efficiently and effectively as possible. This program employs two full-time employees who work with the City Manager and City Attorney to administer the City's 16 contracted services. It is an essential priority for the City to provide citizens with the highest quality of services at the best value, while accounting for the services provided. For 2011, this meant more than \$20 million dollars, or 55% of the General Fund budget, was administered, evaluated and accounted for by this program.
Human Resources	<ul style="list-style-type: none">HR provides the labor related services for the City to include recruitment, appointment, compensation, union bargaining, wellness, and employment law compliance. The Human Resources Office also manages the Risk Management and Americans with Disability Act (ADA) programs within the City. These essential services help to minimize employment and claims costs to the City and help to provide reasonable access to the City's Services when special accommodations are requested by its citizens. This program consists of two full-time employees.
Finance	<ul style="list-style-type: none">Finance coordinates budget preparation, handles state mandated accounting/reporting, payroll, accounts payable, accounts receivable, revenue/expenditure forecasting, information services, broadcasting of council meetings, project accounting & reimbursement and outside agency/lodging tax grants. The Finance Director oversees: 1 Accounting Manager, 4 Accountant/Budget Analysts (1 position unfilled), 2 Accounting Technicians, 1 Database Administrator, and 2 IT Specialists.
COMMUNITY DEVELOPMENT	
Administration	<ul style="list-style-type: none"><u>Director</u>- Oversees the daily operations of the Community Development Department, prepares the budget and yearly work program. The three division managers: Building Official, Planning Manager, and Senior Development Engineer; the Administrative Assistant and the Office Assistants report to the Director. The director monitors the Planning Commission assignments and provides training programs for the department and the Planning Commission. The Director supervises three Division Managers and the Administration division.<u>Administrative Assistance</u>-One administrative assistant and two office assistants (one office assistant is in the Developing Engineering budget) assist in preparation of the budget, responsible for admin support of the

Executive Summary - Program Descriptions

COMMUNITY DEVELOPMENT, continued

Administration, cont.	Planning Commission provide first review of floodplain development permits, finalize all correspondence and staff reports, prepare mailings, maintain the department file system, respond to public record requests, process the bills, order and maintain office supplies for the department, prepare the departmental monthly report, prepare monthly and weekly calendars, maintain the CD web pages, and back up the front reception and permit center phone and counter.
Development Engineering	<ul style="list-style-type: none">The Development Engineering division is under the direction of the Development Services Senior Engineer. Development Engineering reviews all the development plans for compliance to the Storm Water Manual and Street Standards, assists customers with engineering requirements, coordinates the Floodplain Management Program for the City, inspects civil engineering development, writes and updates corresponding regulations, works with the Traffic Engineer on development traffic mitigation and works on special projects (i.e. Hanson
Planning	<ul style="list-style-type: none"><u>Current Planning</u> - Reviews all development projects for compliance with development regulations contained within the Spokane Valley Municipal Code, including zoning, fencing, landscaping, parking, signs, critical areas, subdivisions, wireless communication facilities and street vacations. Coordinate project review with outside agencies and internal department. Current Planners prepare staff reports and present land use cases to the Hearing Examiner for subdivisions, zone changes, variances, conditional use permits and appeals. Other duties include processing and analyzing SEPA Checklists and Substantial Shoreline Development permits. Review building permit procedures to streamline permit process. Current planners assigned to the front counter assist citizens and development professionals with zoning questions, review and process applications, review business licenses and process adult entertainment applications. Current Planning staff includes 1 Planning Technician, 2.5 Assistant Planners, 2 Associate Planners and 1 Senior Planner. All staff work both in Current and Long Range Planning. Current Planning is the priority, but when permit activity is down, staff work on long range projects.<u>Long Range Planning</u> - Processes updates to the Comprehensive Plan on an annual basis, as required by RCW 36.70A, including both private and City initiated amendments. Coordinate and update capital, facilities plan as part of annual comprehensive plan update process as required by RCW 36.70A. Prepare for major 7-year Comprehensive Plan Update, due in 2013. Staff prepares development regulation text, amendments for Planning Commission and City Council review and adoption, reviews zoning code to identify, vagueness and consistency and proposes text amendments to address problem areas. continued...

Executive Summary - Program Descriptions

COMMUNITY DEVELOPMENT, continued

Planning , cont.	<ul style="list-style-type: none">• Directs city initiated planning projects, including Bike and Pedestrian Master Plan and Shoreline Management Program Update. Potentially significant involvement in an Economic Development plan. Participates in regional planning processes, including Urban Growth Area Update. This effort requires significant participation on the Planning Advisory Technical Committee, attending Steering Committee of Elected Officials meetings. Collect, analyze and interpret data on local economic, population and Land Use trends. Coordinate with Spokane Regional Transportation Council to ensure land use, population and job projections data are properly represented in regional transportation models. Manage GIS services for Community Development Department and coordinates GIS issues with other departments. Also collaborate with County to develop SDE(spatial database engine)/GIS web server. Facilitate interoperability with GIS and building permit system software. Develop GIS content standards and workflow. Develop annexation processes, including financial feasibility assessment and timeline for annexations. Long Range staff also participates on the Wellhead Protection and the Regional Site Selector committees. Coordinate, review and comment on land use proposals from adjacent jurisdictions. All planning staff is involved in Long Range Planning efforts with one Senior Planner responsible for most of the programs and work flow. A second Senior Planner works part-time on Long Range Planning projects
Building Division	<ul style="list-style-type: none">• <u>Permit Center</u> - these team members staff the front counter for technical assistance and plan intake, review all building permit plans, process applications and distribute to other internal divisions and outside agencies. Inspect all development projects; participate in regional building official group, Homebuilders Association, follow state legislation on building codes and provide input on how new regulations impact Spokane Valley, work with Fire District on mutual projects, prepare local amendments to the State Building Codes. Staff includes 1.75 Building Plans Examiners, 3 Building Inspectors and 3 Permit Specialists and 1 Office Assistant/cashier.• <u>Right-of-Way Inspections</u> - One Right-of-Way Inspector reviews all private construction occurring in public right-of-way including pavement patches, curb cuts, etc., responds to complaints about work occurring in the right-of-way and inspects warranty work. During construction season, there is a peak of activity which requires that we supplement the inspector with help from other inspectors in the department.• <u>Code Compliance</u> - there are two Code Compliance Officers that investigate all code compliance complaints, prepare paper work, testify in hearings and court if needed, and prepare the documentation and staff reports for appeals.

Executive Summary - Program Descriptions

ECONOMIC DEVELOPMENT	(under development)
City Manager Community Development Director	<ul style="list-style-type: none">• The City Manager and the Community Development Director are working together to identify staff to help develop this program which focuses on providing a favorable climate for business and development within our city.• The City is currently helping to build our community and is encouraging Economic Development in the following ways:<ul style="list-style-type: none">◊ Supporting outside agencies through grants and lodging tax allocations◊ Improving the City's infrastructure -<ul style="list-style-type: none">• Examples: New parks and playgrounds; Full-width paving in conjunction with septic tank replacement; Barker Bridge; Sullivan Bridge; Road improvement projects; Bike and pedestrian improvements◊ Lean and Efficient Government<ul style="list-style-type: none">• Balanced Budget; low property taxes; only one Utility Tax in the City; no Impact Fees; no City Business and Occupation Tax◊ Permit process procedural changes and permit process improvements◊ Future Permit Process Improvements Planned<ul style="list-style-type: none">• New permitting system will provide opportunity for online applications of certain permits• Consolidation of the Community Development department• Working on plan to expand express permitting• Developing performance measures to track permit efficiencies◊ Working with Developers<ul style="list-style-type: none">• Pre-application meetings• Developer Agreements• Developer forums and informal roundtable meetings◊ Reviewing and revising the City Code to support and encourage business◊ Supporting revision of SEPA Legislation to reduce the amount of time required to process subdivisions and large commercial projects◊ Identifying and meeting with economic development partners in the region◊ Potential gateway and stormwater improvements◊ Enhanced economic development presence on City website◊ Updating the Economic Development chapter of the Comprehensive Plan

Executive Summary - Program Descriptions

PARKS & RECREATION

Park Administration	<ul style="list-style-type: none">• 2 FTEs include the Director of Parks & Recreation and 1 Administrative Assistant• This Division provides direction and leadership for the Department with its 172 total developed acres which include 12 developed parks and three outdoor pools and approximately 7 miles of the Centennial Trail. It also manages and oversees private contracts for park maintenance, aquatics, CenterPlace janitorial services, CenterPlace Food and Beverage, Splash Down lease and the Police Precinct facility. Additional duties include: administering the City's special use permits, developing policies and procedures, scheduling all park facility reservations and managing various construction projects.
Park Maintenance	<ul style="list-style-type: none">• This division is responsible for the maintenance of all of our developed parks and open park land including the Centennial Trail. This maintenance work is contracted out to a private contractor whose contract is managed by the Administration Division
Recreation	<ul style="list-style-type: none">• 1 FTE - Recreation Coordinator• This Division develops, coordinates and facilitates the delivery of recreation programs, services and events throughout the City. This includes: over 21 different recreation programs year round and partnering with the YMCA, East Valley School District, Liberty Lake, Spokane Valley Partners, City of Spokane and Spokane County on a variety of programs
Aquatics	<ul style="list-style-type: none">• This Division includes three outdoor swimming pools - Valley Mission, Park Road and Terrace View• It provides open swim opportunities, swim lessons, swim teams and facility rentals. The operation and maintenance of these pools is contracted out to a private contractor
Senior Center	<ul style="list-style-type: none">• 1 FTE - Senior Center Specialist• This Division coordinates the use of the Spokane Valley Senior Center and assists in the planning, organizing, coordination and administration of leisure and human services programs for senior citizens, including cultural arts, physical activities, special interest classes and programs. There are over 950 members of the Senior Center Association that are under the direction of the Spokane Valley Senior Center Association Board
CenterPlace	<ul style="list-style-type: none">• 5 FTEs include 1 Customer Relations/Facilities Coordinator; 2 Maintenance Workers; 1 Administrative Assistant; and 1 Office Worker 1• This Division oversees the scheduling and room setups for CenterPlace Regional Event Center which is a gathering place for the community to enjoy public and private events while showcasing the City's state of the art venue. It is also home to the Spokane Valley Senior Center. CenterPlace hosts hundreds of events each year and promotes regional tourism exposing guests to the benefits of our community

Executive Summary - Program Descriptions

PUBLIC WORKS

Administration & Capital Improvements	<ul style="list-style-type: none">The Public Works Department oversees the City's transportation system, which includes construction and maintenance of streets, stormwater systems, operations and maintenance of traffic signs and signals and transportation planning. The Department provides coordination with other City departments on the planning, design and construction of City parks and civic facilities, along with participation in regional public works issues such as solid waste, wastewater, and high-capacity transportation. The Department plans, designs and constructs new facilities owned by the City of Spokane Valley. These projects include roads, bridges, park facilities, civic and community buildings. This requires long-range planning, acquisition and management of state and federal grant funding, coordination with stakeholder groups, and project management. The Public Works Director oversees all divisions. This division staffs 1 Senior Engineer-Capital Improvement Program, 2 Senior Engineers-Project Managers, 1 Assistant Engineer, 1 Engineering Tech 2, 2 Engineering Tech 1, 2 Administrative Assistants, and 1 Limited Term Construction Inspector
Street Maintenance Fund	<ul style="list-style-type: none">Provides responsive and effective management and maintenance of City streets, snow and ice control, and debris removal, allowing for safe transportation throughout the community. Many different types of services are required to maintain the entire infrastructure. Provides traffic engineering for safe and efficient multi-faceted transportation systems throughout the City. Oversees the operation of traffic signals and the installation and maintenance of signing and striping. Responsible for transportation planning and design support to the capital improvement program. This division staffs 1 Street Maintenance Superintendent, 1 Senior Engineer-Traffic, 1 Assistant Engineer-Traffic, and 1.5 Maintenance/Construction Inspectors.
Stormwater Fund	<ul style="list-style-type: none">The Stormwater Utility oversees storm water in the City to effectively collect, treat, store, and discharge stormwater, managing the risks to public safety, health, and property from flooding, erosion, ponding, and degradation. The Utility provides development and oversight to individual stormwater system projects and improvements in conjunction with projects led by others including County Sewer and City Street projects. The Utility develops a Six Year Capital Improvement Program (CIP) to assist in prioritization of projects to improve stormwater collection, treatment, storage, and discharge. The Utility oversees the requirements of the Clean Water Act for stormwater discharges including implementation of the City's National Pollutant Discharge Elimination System (NPDES) permit, Underground Injection Control (UIC) rules, and monitoring regulations for discharges to Aquifer Protection Areas and Total Maximum Daily Load (TMDL) requirements for the Spokane River. The Utility provides required annual reporting to the Washington State Department of Ecology. The Utility oversees street sweeping, inspects and prioritizes stormwater structure cleaning and maintenance and oversees landscape maintenance of swales and landscaped areas. The Utility reviews and updates all commercial and residential parcels and provides certification to the County Assessor for the storm and surface water utility charge on all City parcels. This division staffs 1 Engineer-Stormwater; 1 Assistant Engineer, 1 Engineering Tech 1, and 1.5 Maintenance/Construction Inspectors.

This is the City of Spokane Valley's fourth annual Business Plan. New to the Plan in 2012 is a new program titled Economic Development. The 2012 Business Plan links community priorities, the Financial Forecast, Council goals, and the proposed 2012 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 2012 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 2012 levels may be sustainable with future allowances for inflationary cost combined with judicious use of reserves. 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 has imposed a maximum 1% increase in spending over 2011 budgeted amounts. 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 2011 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.

(continued)

Executive Summary

Volume 4—January 2012

Based on the Financial Forecast, department budgets have been thoroughly reviewed to keep 2012 expenditures in line with declining revenues. In the future years, the City may utilize some General Fund Carry Over in order to maintain the services needed by our citizens.

In spite of the financial downturn, 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 (2012) year. The reason for this discrepancy is that it becomes increasingly difficult to forecast economic indicators beyond 2016. 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.

FISCAL POLICIES

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
 - The State of Washington sets the maximum level of allowable debt for cities based on assessed value of property. The City of Spokane Valley currently utilizes only 1.52% of its total allowable debt capacity, and more importantly, only 7.61% of non-voted bond capacity. This is extremely low debt.

(continued)

Executive Summary

Volume 4—January 2012

Financial Objectives - The City's financial objectives through 2015 are:

1. Maintain a minimum general fund ending balance of 15%* of revenues through 2015.
2. Maintain the Service Level Stabilization Fund at the current level of \$5.4 million through 2015.
3. On an ongoing basis, transfer to the Street Capital Fund, 40% of the ending fund balance which exceeds \$26 million. This will be done in the first quarter of each year following reconciliation of the **previous year's books. This preserves the City's \$26 million ending fund balance while also funding a** portion of street capital projects from the General Fund.
4. Hold 2012 property tax levels at \$10,750,000, essentially the same amount as 2011.

*Staff and Council are considering the appropriated target for early June balance. 15% is on the low side

Commitment – By committing to these objectives, the City will ensure financial sustainability through 2015 and into the future. The City can achieve this by:

1. Capping 2012 recurring expenses to a maximum 1% increase over 2011. (Notably, 2012 expenditures have been reduced below 2011 levels).

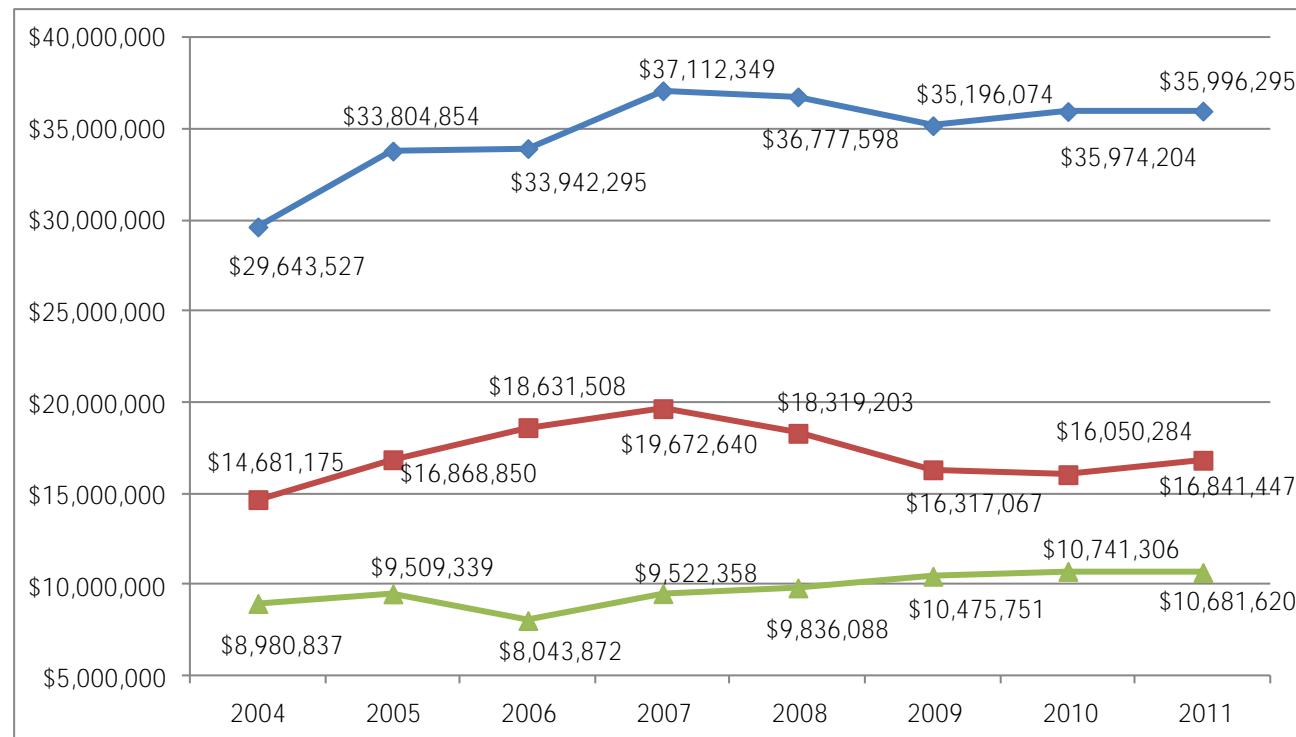
Challenges - Beyond the General Fund, the City of Spokane Valley has three primary financial concerns:

1. Funding the Street Preservation Plan to maintain City streets
2. Funding Street Capital projects
3. Funding Parks Capital projects

Executive Summary

Volume 4—January 2012

Table 1.1*



General Fund
Revenue

Sales Tax
Revenue

Property Tax
Revenue

*2011 Figures are preliminary and unaudited

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 2012

Projection Assumptions

1	Projection assumes a 0.00% increase of #747 per year.	\$100,000
2	Projection assumes increases of 2.00% in 2013, 2.00% in 2014, 2.00% in 2015, and 3.00% in 2016.	2.00% in 2013, 2.00% in 2014, 2.00% in 2015, and 3.00% in 2016.
2	Projection assumes increases of 2.00% in 2013, 2.00% in 2014, 2.00% in 2015, and 3.00% in 2016.	2.00% in 2013, 2.00% in 2014, 2.00% in 2015, and 3.00% in 2016.
3	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
4	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
5	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
6	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
7	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
8	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
9	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
10	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
11	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
12	Projection assumes an increase of 0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	0.00% in 2013, 2.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
13	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
14	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
15	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
16	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
17	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
18	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
19	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
20	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
21	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
22	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
23	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
24	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
25	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
26	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
27	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.
28	Projection assumes an increase of 3.00% in 2013, 4.00% in 2014, 3.00% in 2015, and 3.00% in 2016.	3.00% in 2013, 4.00% in 2014, 3.00% in 2015, and 3.00% in 2016.
29	Projection assumes an increase of 4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.	4.00% in 2013, 4.00% in 2014, 4.00% in 2015, and 4.00% in 2016.

Table 1.2 Financial Forecast and Program Impact Summary

On the following pages is a forecast for the General Fund for the years 2013 through 2016 that uses the adopted 2012 Budget as a beginning point. Rather than a hard-and-fast prediction of the City's future finances, it is a planning tool that allows us to determine how best to match existing and proposed programs and levels of service with anticipated financial resources, and make adjustments if necessary.

CITY OF SPOKANE VALLEY, WA
General Fund Budget Projection

1/27/2012

RECURRING ACTIVITY	2012 Adopted Budget	2013 Projection	2014 Projection	2015 Projection	2016 Projection
Revenues					
Property Tax	1 10,808,900	10,908,900	11,008,900	11,108,900	11,208,900
Sales Tax	2 14,210,000	14,494,200	14,784,100	15,227,600	15,684,400
Sales Tax - Public Safety	2 1,200,000	1,224,000	1,248,500	1,286,000	1,324,600
Sales Tax - Criminal Justice	2 790,000	805,800	821,900	846,600	872,000
Gambling Tax	3 840,000	840,000	852,800	872,400	892,800
Franchise Fees/Business Registration	4 1,265,000	1,286,000	1,291,300	1,330,000	1,369,900
Service Revenues	5 1,300,000	1,300,000	1,326,000	1,365,800	1,406,800
State Shared Revenues	6 1,834,300	1,834,300	1,871,000	1,927,100	1,984,900
Fines and Forfeitures	7 1,900,000	1,900,000	1,938,000	1,996,100	2,056,000
Recreation Program Fees	8 570,000	570,000	581,400	598,800	616,800
Miscellaneous & Investment Interest	9 305,000	305,000	311,100	320,400	330,000
Transfer-in - #101 (Street admin)	10 39,600	39,600	40,400	41,600	42,800
Transfer-in - #105 (Hmt tax-CP advertising)	11 30,000	30,000	30,600	31,500	32,400
Transfer-in - #402 (Storm admin)	12 15,000	15,000	15,300	15,800	16,300
Total Recurring Revenues	34,908,900	35,332,800	35,921,300	36,768,600	37,638,400
Expenditures					
Legislative Branch	13 306,249	401,700	417,800	434,500	451,900
Executive and Legislative Support	14 1,066,465	1,109,100	1,153,500	1,199,600	1,247,600
Public Safety	15 22,000,000	22,850,000	23,796,200	24,747,000	25,736,900
Deputy City Manager	16 685,884	685,884	712,600	741,100	770,700
Finance	17 1,047,107	1,069,000	1,132,600	1,177,900	1,225,000
Human Resources	18 230,231	239,400	248,000	259,000	268,400
Public Works	19 901,619	937,600	975,100	1,014,100	1,054,700
Community Development - Administration	20 323,743	336,700	350,200	364,200	378,800
Community Development - Engineering	21 680,796	708,000	736,300	765,800	796,400
Community Development - Planning	22 984,245	1,034,000	1,075,400	1,118,400	1,163,100
Community Development - Building	23 1,280,454	1,310,900	1,363,300	1,417,800	1,474,500
Parks & Rec - Admin. & Maint.	24 1,059,828	1,102,200	1,146,300	1,192,200	1,239,900
Parks & Rec - Recreation	25 229,611	239,000	248,600	268,500	268,800
Parks & Rec - Aquatics	26 442,250	459,900	478,300	497,400	517,300
Parks & Rec - Senior Center	27 92,961	96,700	100,600	104,600	108,800
Parks & Rec - CenterPlace	28 1,126,357	1,171,400	1,218,300	1,267,000	1,317,700
General Government	29 1,841,000	1,896,200	1,963,100	2,011,700	2,072,100
Transfers out - #502 (Insurance premium)	30 319,000	331,900	345,100	368,900	373,300
Total Recurring Expenditures	34,660,900	36,028,800	37,451,300	38,929,700	40,466,900
Recurring Revenues Over (Under)					
Recurring Expenditures	247,900	(696,000)	(1,530,000)	(2,161,100)	(2,828,500)
NONRECURRING ACTIVITY					
Revenues					
N/A	0	0	0	0	0
???	0	0	0	0	0
Total Nonrecurring Revenues	0	0	0	0	0
Expenditures					
Contingency / Emergency (1% of recur exp)	346,600	0	0	0	0
Transfers out - #303 (full) payback	89,000	0	0	0	0
Transfers out - #309 (park grant match)	100,000	0	0	0	0
Transfers out - #311 (40%>\$260mm)	0	0	0	0	0
Total Nonrecurring Expenditures	535,600	0	0	0	0
Nonrecurring Revenues Over (Under)					
Nonrecurring Expenditures	(535,600)	0	0	0	0
EXCESS (DEFICIT) OF TOTAL REVENUES OVER (UNDER) TOTAL EXPENDITURES					
Beginning Fund Balance	(287,700)	(696,000)	(1,530,000)	(2,161,100)	(2,828,500)
Ending Fund Balance	26,633,061	26,345,361	25,649,361	24,119,361	21,958,261
Ending fund balance as a % of recurring expenditures	76.01%	71.19%	64.40%	56.40%	47.27%

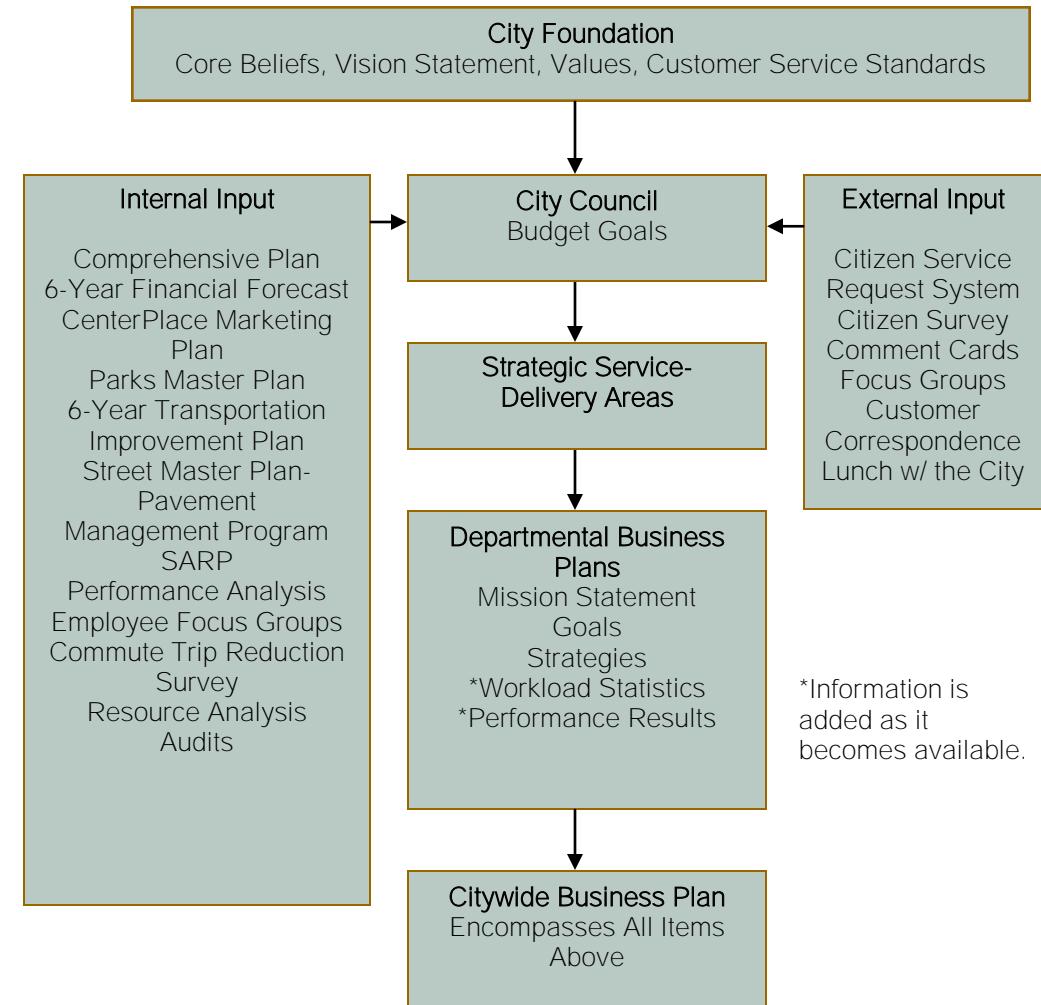
Business Plan Process

This proposed six-year Business Plan for 2012-2017 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 2012**.

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.



*Information is added as it becomes available.

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

The 2012 Business Plan provides a 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 2012 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.

General Government– 2012 Budget Impact Summary

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 are required to provide an annual report of how the money was spent.

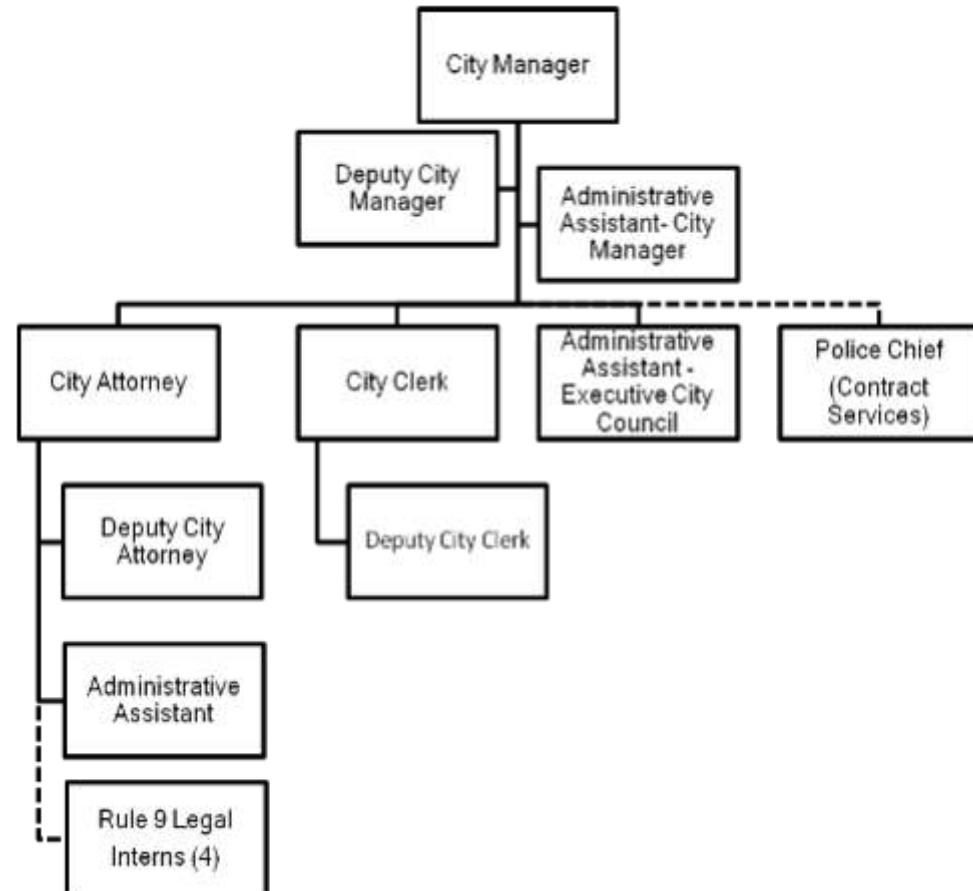
Executive & Legislative Support— City Manager/City Clerk

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



Executive & Legislative Support— City Manager Program Description

City Manager -

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

The City Manager performs the following essential services:

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

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

Executive & Legislative Support— City Clerk Program Description

City Clerk -

The Clerk's Office, which consists of the City Clerk and Deputy City Clerk, manages the city's official records and public disclosure, supports the City Council, including agenda development and preparation of the official minutes, provides legal notices to the public regarding city business; supports all City departments and provides initial customer contact at City Hall. As the custodian of all City records, the Clerk's Office oversees record archival and all document imaging for state compliance. Since the archiving process began in early 2007, two full-time employees have archived over 579 boxes of documents into storage; and over the last two years the clerk's office responded to 656 public record requests and processed over 406 contracts in addition to preparing weekly Council Packets and Minutes. There are now almost 25,000 documents scanned into Laserfiche, representing 691,139 pages.

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
- Processes requests for use of City Logo

Executive & Legislative Support— Goals and Strategies

Goals	Strategies
G-1 Facilitate the achievement of annually established Council Goals (all years).	2011–2016 <ul style="list-style-type: none">• Annually develop objectives and strategies to accomplish Council Goals• Report goal attainment progress to the community in the City Manager's Budget Message
G-2 Update the 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.	2011–2016 <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)
G-3 (Council Goal) Prepare Legislative Agenda for Council consideration.	2011 <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	52		
	Goal Attainment Progress (Business Plan) posted to website by February 15 annually	✓	✓	✓	✓		
	Number of established Council Goals	6	7	6	6		
	Number of annual Council meetings	55	59	52	51		
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	✓	✓	✓	✓		
CC*	Number of boxes archived	181	195	82	91		
	Number of public record requests processed	347	324	333	310		
	Number of contracts processed	166	216	171	192		
	Prepare analysis of electronic filing annually	✓	✓	✓	✓		

*CC = City Clerk workload statistics

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%	—	85%		
	Average percent of citizens who attend Council meetings (citizen survey)	—	21%	—	15%		
	Percent of citizens who rated the services provided by the City with a positive rating (citizen survey)	—	91%	—	94%		
	Pertaining to living in Spokane Valley, percent of citizens who gave a positive rating (citizen survey)	—	98%	—	98%		
	Pertaining to the City listening to its citizen's, percent of citizens who gave a positive rating (citizen survey)	—	75%	—	Question not in survey		
	Pertaining to the City welcoming citizen involvement, percent of citizens who gave a positive rating (citizen survey)	—	85%	—	79%		
G-2	Pertaining to the overall value of services received for City tax dollars paid, percent of citizens who gave a positive rating (citizen survey)	—	83%	—	83%		
	Dollars spent City-wide per capita (all accounts year-end figure) 1 pending year-end adjustments	\$58,936,857 ÷ 88,920 \$663 /capita	\$67,574,808 ÷ 89,440 \$756 /capita	\$49,530,368 ÷ 90,210 \$549 /capita	\$50,447,372 ÷ 89,755* \$562/capita		
CC	Percent of response per public record requests completed in 5 days	99%	100%	100%	100%		100%
	Percent of all documents and forms indexed on City's website by year end	100%	100%	100%	100%		100%
	Percent of prompt indexing of Council documents within 5 working days	100%	100%	100%	100%		100%

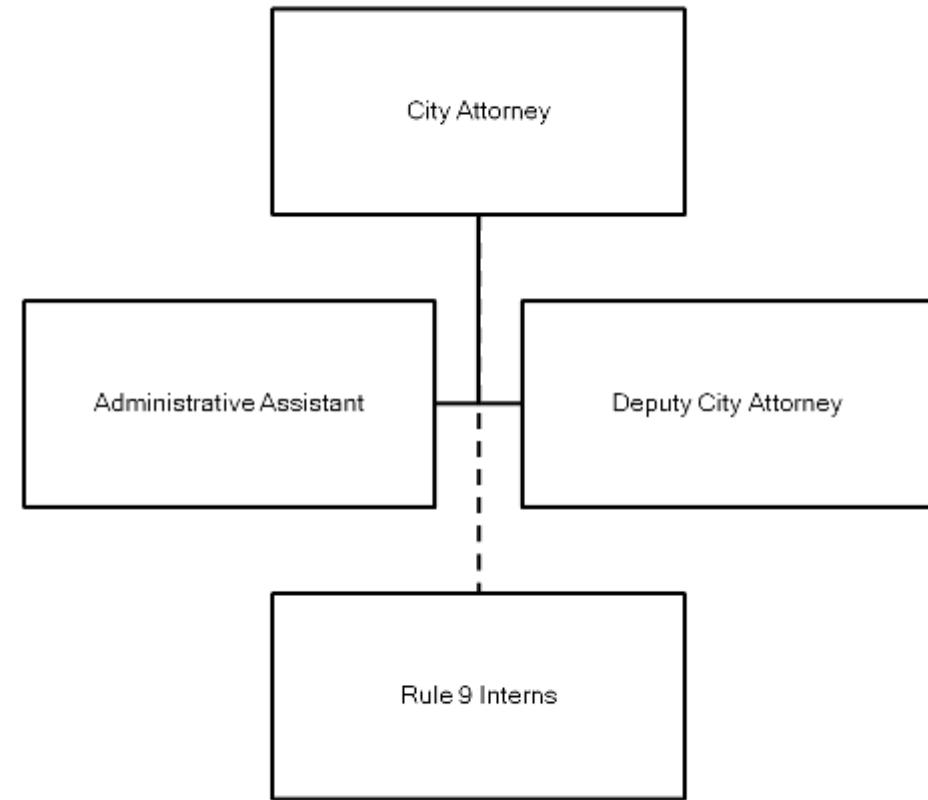
*This number is based on the 2010 Census.

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 -

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

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

The Office of the City Attorney has been staffed with two attorneys, one administrative assistant, and from one to three legal interns for the past five years. Our daily work largely consists of providing timely advice on a full range of municipal issues to City staff and the City Council. The most common examples involve reviewing public record request responses to determine compliance with disclosure and privacy laws; drafting and reviewing contracts for all departments; advising or drafting legal memoranda on a wide range of municipal issues; reviewing and advising Community 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
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.	2012–2017 <ul style="list-style-type: none">• Review programs• Monitor workload & workload changes• Track response times• Identify deficient areas
G-2 To assist other departments in analyzing and mapping existing processes to determine compliance with the law and whether higher levels of customer service can be achieved.	2012-2015 <ul style="list-style-type: none">• Maintain and update all form contracts used by all departments
G-3 In support of Council Goal to identify long term solid waste options: Analyze governance of solid waste facilities, and pursuit of efficient and economical methods of solid waste disposal. Review and potentially negotiate terms of a solid waste interlocal agreement with Spokane County, City of Spokane, and other regional jurisdictions.	2012–2017 <ul style="list-style-type: none">• Identify long term Council priorities• Work with Public Works to identify options, providers and costs for disposal• Review/revise Interlocal Agreements• Options analysis
G-4 Determine most efficient and effective way to provide prosecutorial services. Review prior alternatives analysis for provision of prosecutorial services, make recommendations on options to staff and Council.	2012–2013 <ul style="list-style-type: none">• Identify timelines• Work with Spokane County to understand potential consequences of termination/continuing prosecutorial contract• Identify and draft City goals in provision of prosecutorial services• Negotiate any necessary amended contracts or new contracts• Review/revise Interlocal Agreements
G-5 Draft and complete Contract and Purchasing Guidelines. Provide staff training in contract and purchasing procedures.	2012–2013 <ul style="list-style-type: none">• Research alternatives• Draft and finalize summary of contract and purchasing procedures• Advise client• Assist in finalizing purchasing guidelines, necessary code changes, and policy revisions/additions.

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

Goals	Strategies
G-6 Draft a comprehensive list and tracking system for judgments owed to the City, including deadlines for collecting them pursuant to law	2012–2013 <ul style="list-style-type: none">• Work with the Finance Department to identify all judgments owed to the City• List all judgments in a spreadsheet, including when each was obtained and when each expires pursuant to law• Identify process for collecting on judgments owed to the City
G-7 Identify a way to retain e-mails that complies with applicable state laws, and provides for a more manageable system for staff	2012–2014 <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
G-8 Perform a comprehensive review of the City Code to determine inconsistencies or errors to be corrected	2012–2015 <ul style="list-style-type: none">• Review entire City Code to determine where there are inconsistencies or errors• Work with staff in other departments to:<ul style="list-style-type: none">◊ Make corrections that need immediate attention as soon as reasonable◊ Make less immediate corrections later as other portions of the Code are amended
G-9 Work with the Building Department to perform a comprehensive review of Code Compliance provisions	2012–2017 <ul style="list-style-type: none">• Identify existing processes• Compare existing processes to Code• Identify how processes or Code could be amended to make system more effective and/or efficient• Recommend changes to City Code

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

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

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

Executive & Legislative Support - 2012 Budget and Staffing Impact Summary*

City Manager, City Clerk & Legal Department

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
City Manager		
Office of the City Attorney	<p>The Office of the City Attorney does not anticipate significant impact in 2012 as a result of the anticipated budget process. Part of this is due to the fact that two former employees left the service of the City, and their replacements will have lower salaries. This is seen as a one-time reduction however, and over the next year or two, similar reductions would result in reductions in legal intern staff, which would reduce the productivity of the Office. Legal interns are very cost efficient to the City, averaging around \$14.00 per hour in pay, compared to \$250 per hour on average the City pays for private counsel. Productivity can be measured in terms of how many legal issues we can address, as well as the length of time it takes to provide a response on each issue.</p>	N/A

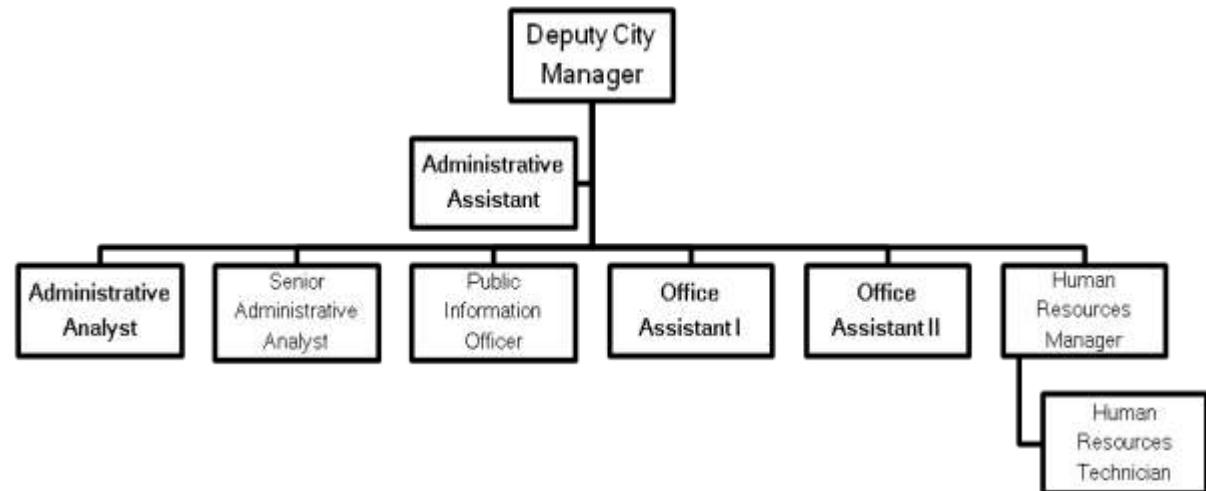
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget. These summaries may or may not be implemented in the approved, final budget.

Operations and Administrative Services

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

Overview

The Operations & Administrative Services Department includes 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 Service Requests
- 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.

Essential services:

- Help ensure government transparency through development and dissemination of timely, accurate and complete information on city programs, projects, activities and issues.
- Provide emergency information and instructions for the safety and well-being of citizens, City Council, City staff in the event of emergencies (i.e., Valley View Fire, Snow Emergencies, and Declaration of Pandemic Influenza)
- Provide winter snow plowing notifications and information on road construction impacts to police, fire, emergency responders, public transit, school transportation offices and the community through emailed updates as well as through media releases and website postings.
- Identify and develop informational materials on road construction projects and impacts for affected businesses and residents and distribute via direct mail, email, website postings, RSS feeds, and through the media.
- Primary contact and coordination for interaction with media.
- Primary contact for general information about the City of Spokane Valley
- Provide a conduit for two-way communications between Council, staff, businesses and citizens to facilitate representative government.
- Coordinate bi-annual citizen satisfaction survey to help guide Council and staff efforts and improve city services.
- Utilize a variety of channels and resources for dissemination of city information including printed brochures, newsletters, media releases, feature stories, website postings, RSS feeds, and email notification lists, as well as telephone and personal contact.

Key Results for 2010 include:

• Media contacts – 193	• Total Media stories – 855	• Newsletter distribution: Email – 407 /issue; Print – 20,000 /issue
• Media releases – 163	• Direct citizen contacts – 266 plus about 300 at ValleyFest - estimated	• Spokesman Review Valley Voice distribution - 15,000-18,000 per story*
• Earned media stories – 250	• Spokesman Review general distribution – 69,500–95,200 per story	• Valley News Herald distribution – 5,500 per story*

*print circulation only—not entire readership, which is greater. Also does not include 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 \$20 million and comprise of 55% 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 73 interviews, hiring 7 employees in 2010. The office maintains a greater than 98% satisfaction rate with the services provided to City employees and managers. Human Resources also worked with the Database Administrator to develop **an online employment application system that will improve the applicant's experience and response time while improving efficiency** for HR Staff. The office maintains a greater than 98% satisfaction rate with the services provided to City employees and managers. The Office, along with the newly-formed Wellness Committee, achieved the WellCity Award by developing a qualified Wellness Program which is 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
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.	2012-2015 <ul style="list-style-type: none"> • Evaluate City's work environment to encourage retention of existing staff • Expand New Employee Orientation and ongoing training • Develop processes that improve employee access to information, and make the best use of technology in order to administer cost effectively • Evaluation of employment costs to identify opportunities to reduce those costs
G-2 Enhance community interest and involvement in City government.	2012-2017 <ul style="list-style-type: none"> • Involve all departments in finalizing and implementing citywide strategic communications plan supporting Council goals & enhancing community interest & involvement in City government • Identify and provide media training for authorized spokespersons. • Promote Spokane Valley's unique identity, especially for the 2013 celebration of the City's ten-year anniversary • Develop reports on Spokane Valley demographics and economics based on 2010 decennial census.
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.	2012-2017 <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
G-4 Audit of existing risk management practices and further development of the Risk Management Program for the City	2012-2017 <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	84		
	Personnel action forms processed	148	168	260	118		
	Number of training classes facilitated or coordinated	9	11	12	6		
	Interviews conducted	154	66	73	101		
	Employees hired (*regular employees—permanent FT/PT employees; limited term; does not include temporary/seasonal employees)	15	9	6	16		
	Average number of applications received per recruitment cycle	94.8	77.8	41.5	67		
G-2	Media releases issued	203	201	167	219		185
	Total Media stories	673	556	855	723		680
	Public Information contacts with the media	273	201	193	219		200*
	Community newsletters produced	3 regular 11 special	3 regular	3 regular	2 regular		Reduced from 4 to 2 due to 2011 funding

* Media now contacts many departments directly

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

Operations and Administrative Services - 2012 Budget and Staffing Impact Summary* – Deputy City Manager, Central Reception, Public Information

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Operations & Administrative Services	1% above the 2011 Budget is achievable through the following mitigation options:	<ul style="list-style-type: none">• Reduce unfilled Administrative Assistant position's salary by \$26,780• Apply funds available from Human Resource Budget—\$8731

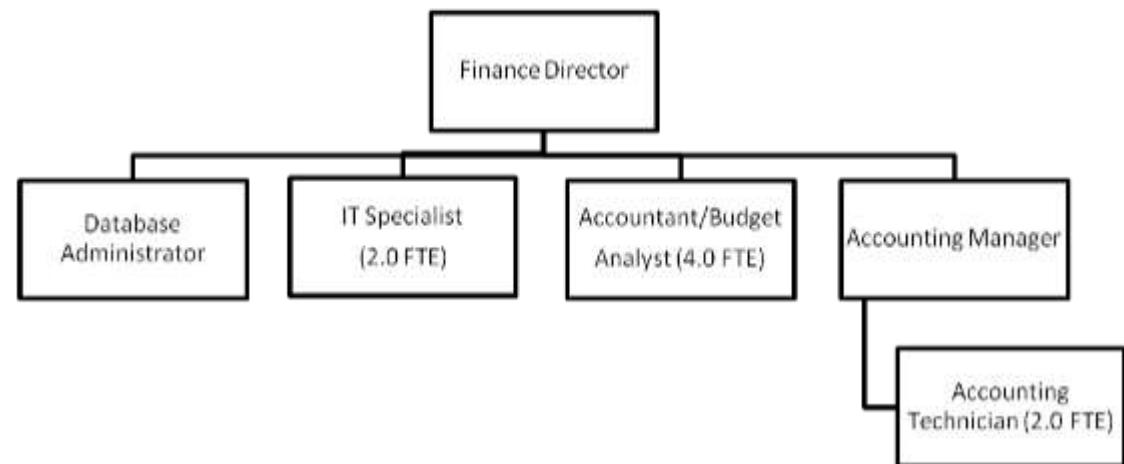
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget.
These summaries may or may not be implemented in the approved, final budget.

Operations and Administrative Services— Finance & Information Technology

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.



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 benefits the employee may elect or may be required). 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
G-1 Assist in Street Master Plan financing	2012 <ul style="list-style-type: none">• Review list of needed improvements• Determine costs• Determine timing• Determine affect on city financial stability• Determine options
G-2 Maintain a consistent level of service in payroll, accounts payable, budget preparation and information technology services (during a period of high growth).	2012–2017 <ul style="list-style-type: none">• Add Information Technology (IT) position if needed in 2012

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)	2833	3073	2910	3251		
	Total City expenditures	\$58,936,857	\$67,574,808	\$49,530,368	\$50,447,372		
	Number of phone lines	28	35	36	39		
	Number of computer workstations	140	145	148	150		
	Number of servers & appliances supported	33	37	39	40		
	Number of PC's installed or replaced	20	40	4	63		

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Finance Department operating expenditures / Total City expenditures	.0111	.0120	.0175	.0190		
	Dollar value of accounts payable checks processed	\$48,558,039	\$59,319,241	\$41,250,522	\$44,629,626		
	Dollar value of wages paid including OT and seasonal help	\$4,181,645	\$5,209,556	\$5,835,219	\$5,492,463		
	Help desk requests per IT FTE per month	55	75	80	48		
	IT FTE per number of workstations	70	72.5	74	75		
	Network availability %	99%	99%	99%	99%		

Operations and Administration - 2012 Budget and Staffing Impact Summary*

Finance & Information Technology Impact Summary

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Finance Department	As we trim our budgets each year, it becomes more difficult to operate because of increased costs. With the exception of Outside Agencies and Lodging Tax grants for tourism, we only handle those tasks that are required by law	
General Government	A 1% cap (increase) in the General Government budget is achievable, but reductions in future budgets will be difficult	

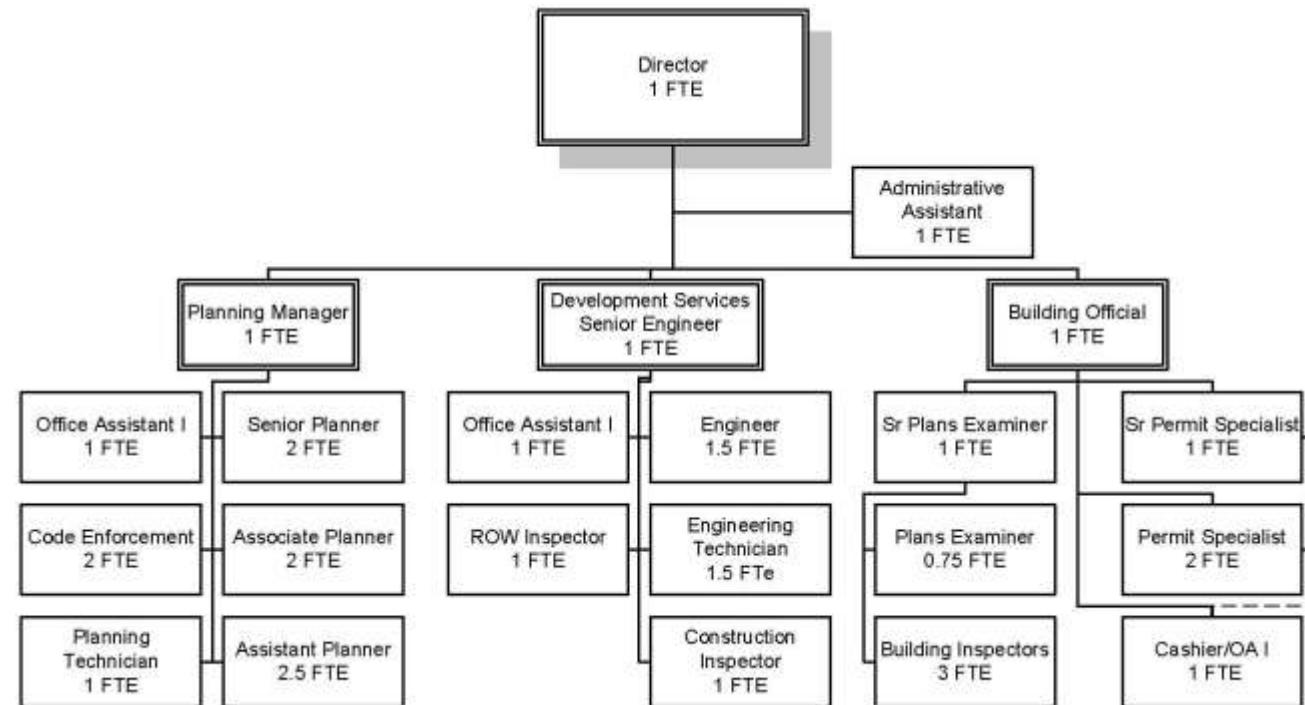
*Department Budget Staffing and Impact Summaries are drafted in coordination with original projections to develop the annual budget.
These summaries may or may not be implemented in the approved, final budget.

Community 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 adopted Building Codes, and assists citizens and business owners with code-related issues.



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 Enforcement

Over the last three years, Code Enforcement 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 Enforcement 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 oversees the operations of all Building Division Programs. 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 Stormwater 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
<p>G-1 Implement the Roadmap for Enhanced Permitting</p> <p style="text-align: right;">(Council Goal)</p>	<p>2012</p> <ul style="list-style-type: none"> • Staffing Changes to Improve Organizational Structure <ul style="list-style-type: none"> – Evaluate options for improving permit center functions. • Organize Forms and Procedures <ul style="list-style-type: none"> – Finish Planning procedures – Complete Building Division processes, forms and procedures. – Develop Engineering website changes • Improve Communication with the Development Community <ul style="list-style-type: none"> – Plan informal meeting for March 2012 – Will be an ongoing effort • Planning Division Prioritization <ul style="list-style-type: none"> – Implement review of all work products • Expand Express Permitting • Implement Counter Review <ul style="list-style-type: none"> – Continue to test process – Evaluating long term organization and process changes needed to fully implement this step • Review and Revise Development Code—compare with surrounding cities <ul style="list-style-type: none"> – Ongoing effort to ensure code is meeting the community's needs • Relocation of Permit Center Staff <ul style="list-style-type: none"> – Complete floor layout – Obtain cost information from property manager – Additional costs for moving/revisions/file storage/relocation of Finance Dept. – Work with architectural consultant to refine layout and costs • Implement Permit Tracking System <ul style="list-style-type: none"> – Testing SmartGov in progress – Staff training to be held in Feb. 2012 – Go-live date Feb. 2012 • Implement Performance Measures <ul style="list-style-type: none"> – Project Survey implemented in SmartGov update – Investigate procedures from other jurisdictions – Discuss with Development Community • Continue Staff Coaching and Training <ul style="list-style-type: none"> – Will be an ongoing process – Working one-on-one as needed • Continue to work on improvements to staff moral and motivation

Community Development— Goals and Strategies, continued

Goals	Strategies
G-2 (Council Goal) Economic Development	<p>2012</p> <ul style="list-style-type: none"> • Continue meetings with Regional Partners • Continue work on Code Amendments and other Road Map items • Add Economic Development to the City's Business Plan • Update City webpage, provide information, brochures • Complete an economic development plan for the City • Process 2012 Comprehensive Plan amendment to revise Economic Development Chapter • Investigate options for a new City Hall
<p>G-3</p> <p>Migration from PLUS permit system to SmartGov permit tracking system and data base.</p> <p>Staff partnered with County staff to identify a replacement system, SmartGov by Paladin. Go live date is set for first quarter of 2012.</p>	<p>2012</p> <ul style="list-style-type: none"> • System configuration and project type validation • Data migration from PLUS permitting system • Module connections for finance, assessor, fire, etc. • Staff testing with key users • Staff training before go live date • Continued staff training and updating of records
G-4 (Council Goal) Complete Shoreline Master Plan	<p>2012–2103</p> <ul style="list-style-type: none"> • Shoreline Inventory - Completed in 2010 • Complete Shoreline Master Program Update • Develop program to appropriate regulatory protection for waters of statewide significance • Conduct public outreach • Conduct public hearing at Planning Commission in draft document • Council adoption of Plan • Washington State mandates adoption of an update Shoreline Master Program by 2013
G-5 Annual update of Comprehensive Plan	<p>2012</p> <ul style="list-style-type: none"> • In addition to any public initiated Comprehensive Plan change requests, update the Capital Facilities Plan, incorporate the 6-year Transportation Improvement Plan and make any other required annual required changes • Process through Planning Commission and City Council
G-6 Forker Draw Floodplain Revision Complete the 2010 FEMA restudy by developing Base Flood Elevations and a new map of this floodplain.	<p>2012-2013</p> <ul style="list-style-type: none"> • Develop Hydrology data • Develop Hydraulic data • Perform floodplain mapping • Develop preliminary map products

Community Development— Goals and Strategies, continued

Goals	Strategies
G-7 Review Development Codes for regulations concerning infill development	2012 <ul style="list-style-type: none"> Review development regulations and proposed changes to address vagueness and/or inconsistencies with regard to developing infill lots. Issues may include paving and access requirements to new lots within existing neighborhoods, lot and building design to ensure new development is compatible with existing neighborhoods. Process changes through Planning Commission and City Council.
G-8 Update Engineering Standard Plan	2012 <ul style="list-style-type: none"> Coordinate needed updates with the Design Community and the Public Works Department Make changes to AutoCAD drawings Post the draft revised standard plans and solicit comments from the Design Community Follow the appropriate process to adopt the revised standard plans
G- 9 Complete ADA Self Evaluation Report and Transition Plan	2012 <ul style="list-style-type: none"> Council adoption of the transition plan and incorporation into the Comprehensive Plan annual update if necessary
G- 10 Update UGA boundaries through regional process	2012 <ul style="list-style-type: none"> Identify possible Joint Planning Areas in 2010 City update Work though regional process to have UGA's/ Joint Planning Area assigned Interlocal Agreement with Spokane County adopting standards for development in UGAs
G- 11 Implementation of Bike and Pedestrian Master Plan	2012 - 2015 <ul style="list-style-type: none"> Coordinate with Public Works for street improvements Update Comprehensive Plan for additions to the TIP
G-12 Initiate state required major update of the Comprehensive Plan	2012 - 2013 <ul style="list-style-type: none"> State mandate requires a thorough update of the Comprehensive Plan every 7 years. RCW 36.70A0130 Notify utility districts, school districts and other outside agencies regarding the need for updated levels of service and other required information Incorporate any new state mandated information Process through Planning Commission and City Council

Community Development— Goals and Strategies, continued

Goals	Strategies
G-13 Emergency Management	2012 <ul style="list-style-type: none">Work with Spokane County Department of Emergency Management to improve emergency response in the City as directed by the City Manager.
G-14 Add Annexation municipal code section to SVMC	2012-2015 <ul style="list-style-type: none">Coordinate with Public Works for street improvementsUpdate Comprehensive Plan for additions to the TIP
G-15 Develop GIS content standards and workflows	2012-2013 <ul style="list-style-type: none">Establish consistent standards between City Departments for GIS file naming conventions and data storage.
G-16 Explore opportunities for regional partnering with Spokane County and the City of Spokane with regard to permit and inspection processes and code administration.	2012 <ul style="list-style-type: none">Work with regional Building department staffs to identify partnering opportunities.Develop coordinated approach to permit process to eliminate jurisdictional differences where practical.Promote regionally consistent enforcement of regulation through ordinance development and regularly scheduled coordination meetingsDevelop and implement a regional web permitting portal as resources become available.Host bi-annual multi-jurisdictional developer's forums to share new regional efforts with developers and to generate developer involvement in regional process improvement effortsWork on other projects aimed at improving regional permitting and inspection processes as directed by Council
G-17 Wellhead Protection Committee	2012-2016 <ul style="list-style-type: none">Continue participation on the wellhead protection committee. Potential outcomes include proposed ordinance changes related to high intensity uses over the aquifer designed to protect drinking water; changes to the Regional Stormwater Manual addressing drywells in wellhead capture zones. Process proposed changes through Planning Commission and City Council.

Community Development— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
Dept. related	Permit Center counter walk-ins	3143*	3971*	3921*	4545		
	Permit Center phone calls	4472	4945	4890	4919		
	Construction permits issued	3535	2993	3340	3454		
	Building inspections performed - Residential	4480	5241	5610	5701		
	Building inspections performed - Commercial	2177	2504	2324	2287		
	Code compliance complaints investigated	931	840	617	532		
	Right-of-Way inspections performed	5183	7379	6708	7777		
	Service population	88,920	89,440	90,210	89,755**		
	Number of Planning Commission meetings	24	13	14	15		
	Number of code amendments	7	7	12	6		

Goal	Performance	2008	2009	2010	2011	2012	Target
Dept. related	Number of permits issued/processed/reviewed per FTE (Plan Exam-2; Build. Insp-3; Permit Spec-3)	392.78	332.55	417.50	431.75		
	Residential building permit issuance (April & July)	—	65%	68%	60%		5 work days
	Average tenant improvement permit issuance (May & August)	—	100%	77%	100%		25 work days
	Average response time for first review	—	99%	100%	100%		25 work days
	Percent of Citizens who gave the City a positive rating as it pertains to satisfaction with services regarding Land use, planning and zoning	—	83%	—	75%		95%

- *An error was found in the Permit Center walk-in numbers, a set of numbers had been duplicated. These numbers have now been corrected to reflect an accurate count.
- ** This number is based on the 2010 Census.

Community Development— Impact Summary for Budget Reductions in 2012

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 (subsequently transferred) 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, processing 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 - 2012 Budget and Staffing Impact Summary

Administrative, Planning, Development Engineering

- Over all Department is under the 1% by \$2,300
- The divisions balance each other out to bring the department under as a whole
- Contractual salary increases were taken into account but not added to this list

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Administrative Division	\$13,000 reduction	<ul style="list-style-type: none">• Adjusted copier maintenance costs closer to actual - \$10,000 reduction• Wages down due to miscalculation on last year budget - \$3,000 reduction
Development Engineering Division	\$23,000 reduction	<ul style="list-style-type: none">• Reduced overtime budget by \$3,000, will not allow development inspector to meet with contractors outside of working hours.• Reduced professional services by \$20,000. With the reduction in development, we believe we will not need to contract this extra amount for surveying• Reduced cell phone and Wi-Fi charges to actual, \$1,000 reduction
Planning Division	\$55,000 reduction	<ul style="list-style-type: none">• Reduced overtime by \$2,000.• Reduced professional services by \$50,000. SMP should be finished with this hold over and the possibility of grant monies. Funds for the Economic Development consultant would be charged to General Government

Community Development - 2012 Budget and Staffing Impact Summary*

Building

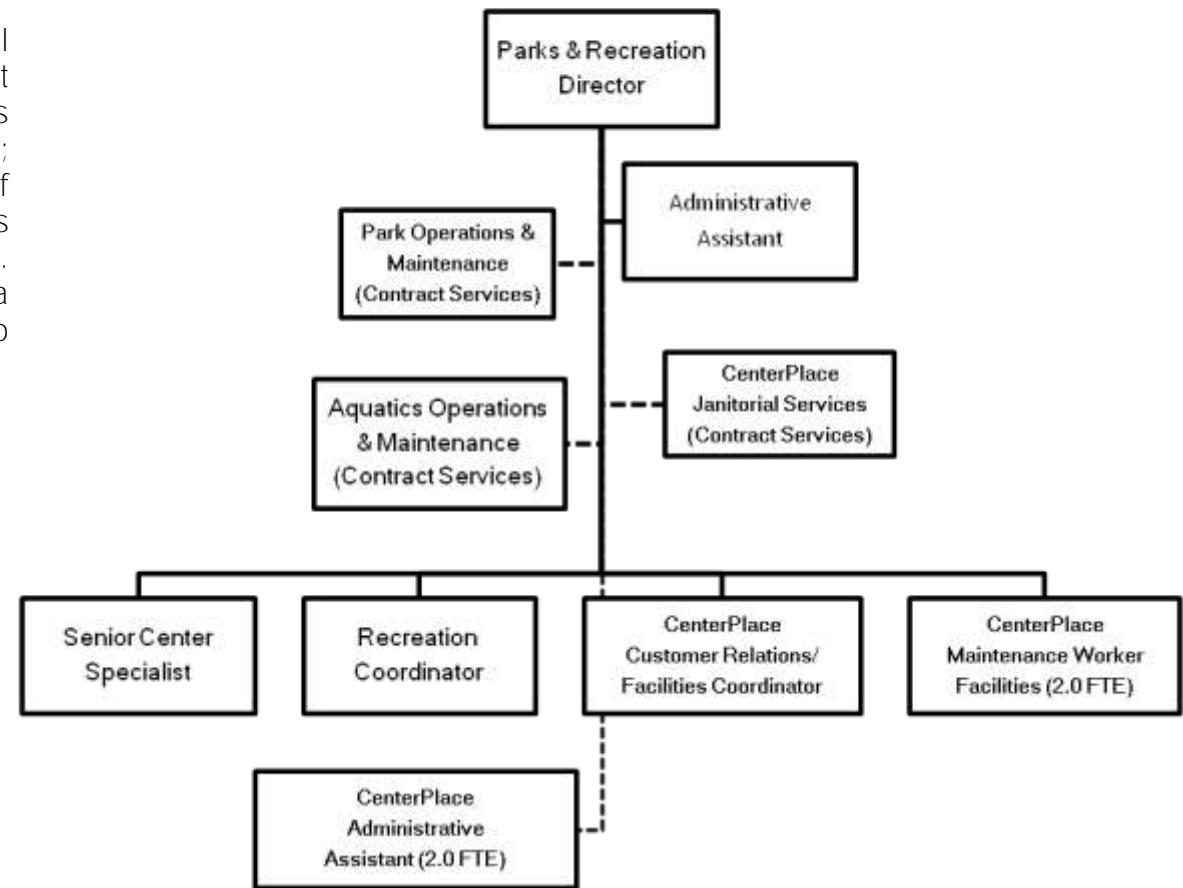
<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Building Division	\$12,500 reduction	<ul style="list-style-type: none">• Reduced overtime by \$3,000. Will not be able to meet contractors or customers outside of regular work hours.• Reduced publications by \$7,000. This is a non-code update year, will only need to purchase amendments to the building code for all inspectors, plan reviewers and BO. In a code update year this number needs to be double or more.• Reduced professional services by \$1,500, specialized services which are rarely needed.• Reduced cell phone and Wi-Fi charges to reflect closer to actual, \$1,000• Reduced copier maintenance closer to actual, \$5,000• Increased Gas for gas price increases by \$3,000• Increased bank card charges to compensate for increased fees on credit card transactions \$2,000

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

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, aquatic operation and janitorial contracts
- works to acquire and develop new park facilities
- provides facility maintenance at the Police Precinct
- administers City Special Event permits

Recreation -

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

- summer day camp, 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
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.	2012-2017 <ul style="list-style-type: none"> • Develop & implement six-year capital improvement program • Update Parks and Recreation Master Plan • 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
G-2 Update the CenterPlace Regional Marketing and Communications Plan	2012 <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
G-3 Make facility improvements to CenterPlace.	2012-2017 <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
G-4 Expand senior services to serve changing needs and expectations of the senior population	2012-2017 <ul style="list-style-type: none"> • Challenge to serve current age demographics and to attract new participants • Add new, active programming • Increase involvement with neighboring retirement communities • Educate the community at-large about the purpose and potential of the Senior Center
G-5 Work with Centennial Trail Partners to develop 20 Year Plan.	2012-2017 <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	126		
	Trees Planted	5	11	25	10		10 new per year
	Overall number of park facility reservations per year	222	258	252	308		+10 per year
	Number of recreation classes offered	77	75	90	100		+10 per year
	Spokane Valley population	88,920	89,440	90,210	90,110*		
	Number of open swim hours available /season	980	1,200	1,326	1,326		Maintain 2008 hours
	Number of swim lesson/team registrations	1,220	1,430	1,365	1,244		
G-2	Number of area businesses/hotels contacted for use of CenterPlace	24,400	24,400	24,400	21,649		Contact all in region
	Number of reservations per year	721	815	823	816		+10% per year
	Number of operating hours per year	4,633	4,633	4,633	4,633		
	Number of room use hours booked per year	4,780	5,514	5,441	5,379		
G-4	Number of participants in Senior programs or workshops per year	36,840	38,001	34,624	34,442		+10% per year
	Average age of Seniors participating in programs	74.85	75.70	74.90	75.70		
	Number of Senior programs offered per year	50	50	50	50		60 per year (ultimate)
G-5	Miles of Centennial Trail	6.78	6.78	6.78	6.78		
	Number of grants applied for (Applied for by Trails Partners)	0	0	0	0		1 per year
	Labor hours to maintain Centennial Trail	900	900	900	900		Maintain 2008 level

*Population based on Association of Washington Cities data.

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	1.5		
	Recreation program recovery vs direct cost	167%	105%	110%	92.44%		Maintain 2008 recovery
	Parks & Recreation budget per capita	\$29.74	\$31.44	\$32.43	\$31.22		
	Percentage of citizens who participated in a recreation program or activity (citizen survey)	—	45%	—	46%		
	Percentage of citizens who have visited a City of Spokane Valley park (citizen survey)	—	84%	—	82%		
	Percentage of citizens rating recreation programs or classes with a positive rating (citizen survey)	—	95%	—	92%		
	Percentage of citizens rating recreation centers or facilities with a positive rating (citizen survey)	—	93%	—	93%		
	Percentage of citizens rating quality of parks with a positive rating (citizen survey)	—	98%	—	98%		
G-2	Percentage of facility capacity per Great Room reserved	26%	21%	19%	20.2%		
	Percentage cost recovery per CenterPlace (CenterPlace revenues covered ___% of the expenses. Expenditures do not include building replacement funds)	68%	63%	61%	51%		
	Percentage of area businesses utilizing CenterPlace	.0067%	.0079%	.0075%	.0095%		Reach for 25%
	Percentage of facility capacity per Lounge reserved	15.7%	11%	23%	19%		
	Percentage of regional use of facility	18%	24%	16%	14%		30% (ultimate)

Parks and Recreation— Performance Results, continued

Goal	Performance	2008	2009	2010	2011	2012	Target
G-4*	Level of satisfaction (a positive rating) for quality of Senior services (citizen survey)	—	91%	—	92%		
	Percentage of Seniors over 60 in Spokane Valley per capita (Census data is not current)	14.5%	15.76%	17.01%	19.71%		
	What percentage of City of Spokane Valley Seniors who participate in programs attend Health & Wellness Programs? ** (age 50 and up)	14%	24%**	34%**	40%**		
G-5	Cost to maintain per capita per trail mile	\$.04	\$.04	\$.04	\$.05		
	Percentage of successful grant applications (Applied for by Trails Partners)	0	0	0	0		
	Miles of Trail per 1000 households	.076	.076	.076	.076		

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

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

Parks and Recreation - 2012 Budget and Staffing Impact Summary*

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

- Total Department budget to exceed 2012 1% budget goal by \$77,795
- This is due to the addition of maintenance for Greenacres Park @ \$100,000
- Several cost reductions are offered for consideration to bring 2012 budget in line with 1% goal

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Administration	\$12,500	<ul style="list-style-type: none">• Eliminate park master plan update saving \$7,500• Eliminate dog park master plan saving \$5,000
Park Maintenance	\$25,000	<ul style="list-style-type: none">• Eliminate park signage program saving \$25,000
Recreation	\$15,700	<ul style="list-style-type: none">• Eliminate two free summer movies saving \$8,200 – could restore through sponsorships• Reduce activity guide printing saving \$5,000 by having Fall/Winter online only• Eliminate one of three sites offering free arts/crafts summer park programs saving \$2,500
Aquatics	\$45,000	<ul style="list-style-type: none">• Eliminate one week of swimming at all three pools saving \$45,000
Senior Center		
CenterPlace	\$21,250	<ul style="list-style-type: none">• Eliminate marketing plan update saving \$10,000• Eliminate 500 chair replacement saving \$11,250

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

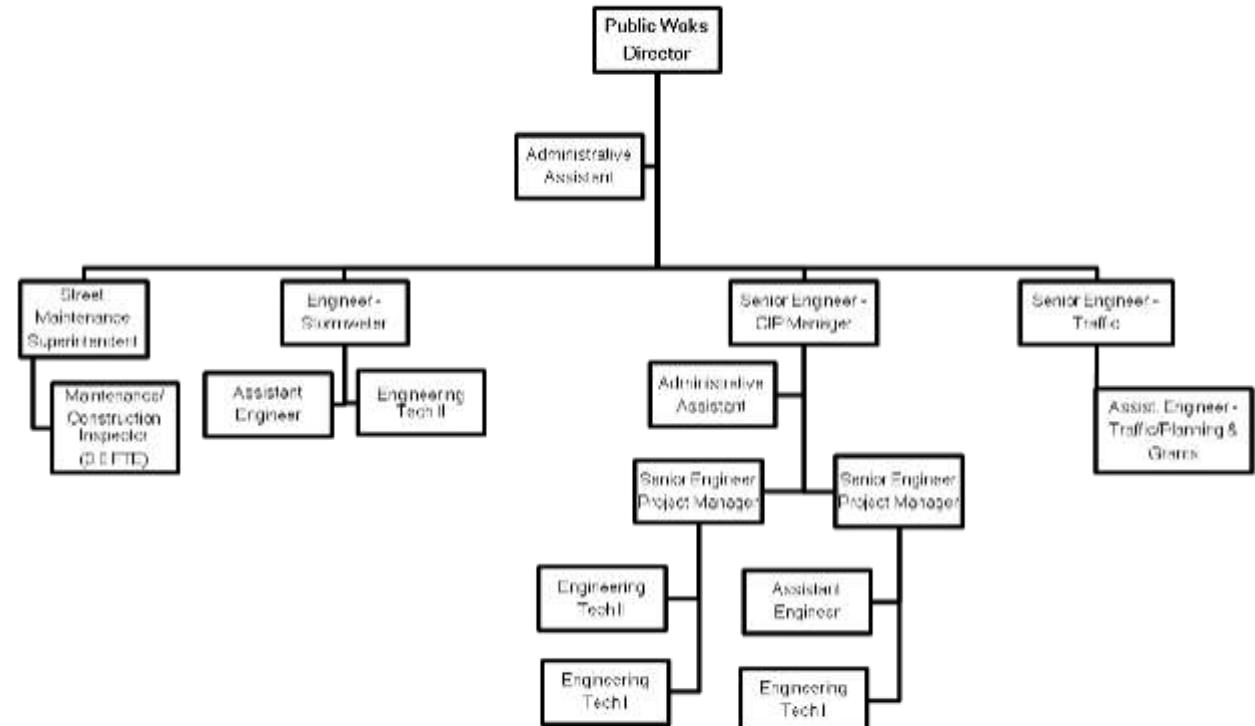
These summaries may or may not be implemented in the approved, final budget.

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
<p>(Council Goal) Continue monitoring wastewater issues</p>	<p>2012–2017</p> <ul style="list-style-type: none"> • Including governance of wastewater facilities, and pursuit of the most efficient and economical methods to ensure the continuation of wastewater discharges licenses.
<p>(Council Goal) Pursue the topic of Solid Waste</p>	<p>2012–2017</p> <ul style="list-style-type: none"> • To include indentifying the issues and obtaining alternatives of joining the consortium or handling it ourselves and the consequences of each alternative.
<p>G-1 Implement the Street Master Plan Phase I (when adopted by Council).</p>	<p>2012–2017</p> <ul style="list-style-type: none"> • Implement Pavement Management Program and Transportation Improvement Plan (TIP) as approved by Council
<p>G-2 Continue optimization of the City's traffic signal system</p>	<p>2012–2017</p> <ul style="list-style-type: none"> • Update and revise signal timing plans for the city's major intersections • Coordinate the design of the funded ITS projects • Continue providing traffic related services on new development proposals
<p>G-3 Continue implementation of the Stormwater program</p>	<p>2012–2017</p> <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
<p>G-4 Implement Capital Improvement Projects as approved by Council</p>	<p>2012–2017</p> <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

Public Works— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Centerline Lane miles of street maintained	438	460	460	461		
	Number of citizen action requests for street maintenance	1875	1078	1166	1066		
	Street sweeping (in tons)	545.4	472.92	796.5	695.25		
G-2	Traffic signals maintained	84	86	86	85		
	Traffic counts performed	159	158	133	135		
	School beacons maintained	16	20	20	26		
	Traffic signs maintained	14,000	14,000	14,000	21,000*		
G-3	Number of drywells	7,300	7,330	7343	7376		
	Number of drywells cleaned	267	245	167	175		
	New drywells registered	30	33	10	14		
G-4	Dollars of Capital Improvements (actual dollars spent)	\$17,475,243	\$21,482,584	\$7,008,066	\$5,882,924		
	Number of construction projects managed	18	28	30	32		
	Full-time employees for Capital Improvement Projects (CIP)	9	9	9	9		

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

Public Works— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Percent of citizens who rated snow removal as positive (citizen survey)	—	73%	—	80%		
	Ton of cold patch for potholes	27	17.55	8.10	36.10		
	Percent of citizens who rated street repairs as positive (citizen survey)	—	73%	—	68%		
	Percent of citizens who rated clean streets as positive (citizen survey)	—	88%	—	87%		
	Street maintenance cost per capita	\$44.83	\$49.67	\$42.88	\$58.00		
	Lane miles maintained per 1000 population	4.926	5.14	5.10	5.12		
	Street sweeping expenditures per capita	\$5.24	\$3.83	4.86	4.92		
	Street condition based on the Overall Condition Index	70	70	70			
G-3	Percent of citizens who rated quality of storm drainage as positive (citizen survey)	—	92%	—	91%		
	Cost per ERU (Equivalent Residential Unit)	\$21.00	\$21.00	\$21.00	\$21.00		
	Cubic yards of new drywells constructed	1,200 cy	1,320 cy	400cy	560cy		
G-4	Dollars of Capital Improvement Projects managed per FTE	\$1,941,694	\$2,386,954	\$778,674	\$653,658		
	Percent of grant funds vs. City funds	73% grant 27% City	72% grant 28% City	64% grant 36% City	76% grant 24% City		

Public Works - 2012 Budget and Staffing Impact Summary*

Administration and Capital Improvement, Street Maintenance, and Stormwater

<u>Programs / Services</u>	<u>Budget Impact</u>	<u>Cost Mitigation Options</u>
Administration & Capital Improvements	None	
Street Maintenance Fund	None	
Stormwater Fund	Services are remaining at 2010 costs. Overall work level will be reduced by inflation.	

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

ADDENDUM A: Economic Development

Mission to be defined

Overview

The Economic Development Program was initiated in 2011. The program currently focuses on providing a favorable climate for business and development, through reasonable city zoning and development rejuvenation, provide excellent customer service through permitting and building programs and ensure adequate infrastructure throughout the city.



Economic Development— program description

Under development

Economic Development— Goals and Strategies

Goals	Strategies
G-1 Identify steps to assist in Economic Development	2012–2017 Improve permit process <ul style="list-style-type: none">• Make a decision on moving the permit center to City Hall• Continue to look for process improvements at permit center• Review development regulations Partner Association <ul style="list-style-type: none">• Devote staff resources to work more actively with partner agencies that provide ED for Spokane Valley• Create web links to partners• Send a welcome letter to all new businesses when they register Resources <ul style="list-style-type: none">• Expand our inventory of resources and make them available to the public• Staff to move forward to develop information and brochures and initiate more of a direct economic development presence for the City Infrastructure <ul style="list-style-type: none">• Add Sprague stormwater improvement to the 2012 Budget
G-2 Support legislation that promotes Economic Development	2012–2017 <ul style="list-style-type: none">• SEPA legislation to modernize statewide Environmental Protection Act requirements

Economic Development— Workload Statistics

Economic Development— Performance Results

Goal	Performance	2012	2013	2014	2015	2016	Target
G-1							

ADDENDUM B: Spokane Valley Police Department (Contract Services)

Introduction:

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

The SVPD information in the Business Plan is important to:

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

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

Spokane Valley Police Department Administration

Administrative Staffing Level

Chief-1 Precinct Commander-1 Administrative Sergeant-1

This addendum includes changes that have not yet been adopted by Council.

Spokane Valley Police Department— Patrol Division

The Spokane Valley Police Department consistently invests available resources toward community-wide safety and security, economic viability and the positive reputation of our city.

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; and,
- Inspect public establishments to ensure compliance with state law and jurisdictional ordinances.

Spokane Valley Police Department— Patrol Division, continued

Patrol Staffing Levels 2012

Lieutenants-2 Sergeants-6 Corporals-6 Deputies-44 K-9 (5) Marine Deputies-2

Of the 44 deputies, one of those positions is used to staff the front desk Monday through Friday from 8 a.m to 5 p.m. In addition, there are five deputies that are a shared resource in the K-9 Program.

Impact of Staffing:

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

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.

Insufficient patrol staffing could have a negative effect on our local economy. Experience has shown that when law enforcement is not adequately able to **respond to citizens' calls for service**, the citizens are frustrated and dissatisfied, crime rates increase, and citizens do not feel safe within the community. **Ultimately, this could impact a city's ability to attract and hold businesses.** Staffing levels must also be maintained to a sufficient level to adequately respond to crimes in progress or to more than one critical incident at the same time, thus avoiding the possible loss of human life, and/or jeopardizing officer and public safety.

Spokane Valley Police Department— Traffic Division

The function of the Traffic Division is to:

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

Traffic Staffing Level: 1 Sergeant 1 Corporal 5 Deputies.

Impact of Staffing:

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

Washington State Traffic Commission grants pay for extra traffic enforcement in the Spokane Valley for Seat Belts, DUI, and Child restraint violations. Although grant funds pay for these emphasis patrols, a portion of the revenue generated comes back to the City of Spokane Valley.

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

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

Spokane Valley Police Department— Crime Prevention

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

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

Other Education Programs:

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

Impact of Staffing:

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

Spokane Valley Police Department— School Resource Deputies

School Resource Officers (SRO'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. SRO'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 SRO is at the school, there is no waiting on a response from an officer, and the issue can be dealt with immediately.

SRO Staffing Level: 4 Deputies

Impact of Staffing:

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

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

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

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

Spokane Valley Police Department— Training

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

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

	2006	2007	2008	2009	2010	2011
Total Students Trained	118	1074	2516	2521	3096	3220
Total Hotel Rooms Booked*	84	1254	3252	2911	4084	3217

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

The Regional Training Center has spent the last few years establishing itself as a law enforcement training establishment, building itself up to the level where students travel from around the world to attend classes here. There were a total of 112 classes held at the Training Center in 2011. Students attending were not only from local law enforcement, but also included students from all over the United States as well as foreign countries. The Training Center has hosted students last year as well as previous years from the countries of Canada, Australia, Israel, Micronesia, Guam, Japan, and most recently China.

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

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

Spokane Valley Police Department— Investigative Division

The Investigative Division serving the City of Spokane Valley consists of 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 Captain, 1 Lieutenant, 1 Sergeant, 6 Detectives, and 1 Domestic Violence Deputy. The 1 Sergeant and 6 Detectives are shared between the City of Spokane Valley and the Spokane County Sheriff's Office.

Sexual Assault/Sex Offender Registration Unit - SHARED

- Responsible for investigating assaults that are sexual in nature, crimes against young children and the registration of sex offenders as well as insuring the **sex offender's** compliance with registration requirements.
- This unit is comprised of 1 Sergeant, 6 Detectives 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 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 - DEDICATED

- Responsible for crimes against property investigations. Using Intelligence-Led Policing (ILP) concepts, which focus on working groups of people committing a majority of the crime and use intelligence gathered from multiple sources, the Property Crimes Unit works to identify the suspects for investigation and successful prosecution. Goals are 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 allows us to use our limited resources to more effectively and efficiently deploy personnel.
- In 2009, ILP principles were not yet implemented. From 2010 forward, the Property Crimes Unit has successfully implemented those practices recognizing a 44% Increase in Solvability from 2009 to 2011. **Detectives have forwarded numerous cases to the Prosecutor's Office** where they have been able to connect a suspect to as many as 100 incidents, in some cases more, and often charge them with leading organized crime, trafficking in stolen property, etc. The pawn database has also been an invaluable tool to detectives as they **track down items of stolen property being pawned and connect the suspects to the crime**. In addition, **SVPD's use of Facebook** has been a benefit as a way of communicating with the community to identify the owners of recovered stolen property.
- This unit is comprised of 1 Sergeant and 6 Detectives fully funded by the City of Spokane Valley.

Investigative Task Force (ITF) - SHARED

SO/VPD Personnel Funded:

- 1 Lieutenant (*supervisory for ITF/SVGET/ISU/SRDTF)
- 1 Sergeant
- 5 Detectives

- Primary focus on property crimes with emphasis on targeting Identity Theft, Trafficking in Stolen Property, Leading Organized Crime cases. Undercover support to other units, such as surveillance, purchase of stolen property, tracking down fugitives.
- Partnered with Secret Service, U.S. Postal Inspection Service, Social Security Administration, and U.S. Marshal Service working joint cases. Participate in two State grant funded task forces: Washington Auto Theft Prevention Authority (WATPA) and the Financial Fraud Identity Theft (FFIT) task forces.
- One detective is assigned to the Criminal Intelligence Unit which is a joint effort with the Spokane Police Department and primarily responsible for matters relating to Domestic Terrorism, 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.

Spokane Valley Police Department— Investigative Division, continued

Spokane Violent Crime/Gang Enforcement Team (SVGET)/Investigative Support Unit (ISU) - SHARED

SO/VPD Personnel Funded:

- 1 Sergeant
- 5 Detectives (2 detectives assigned to Gangs; 3 assigned to ISU as primary narcotics investigators)

Primary focus on gangs and drug crimes. Most gangs are financially supported by distributing illegal narcotics. Partner with FBI, SPD, WSP, DOC, and ATF working joint investigations. Those sworn in as Federal Task Force Officers are provided a vehicle, cell phone, fuel and overtime funded by the FBI.

Spokane Regional Drug Task Force - SHARED

SO/VPD Personnel Funded:

- 2 Detectives (75% funded by grant and seizure funds)
- 1 Deputy (75% funded by grant and seizure funds)
- 1 Support Staff (100% funded by grant and seizure funds)

Primary focus is on mid to upper-level Drug Trafficking Organizations (DTOs). Attempt to work narcotic investigations up to the highest source to disrupt narcotics flowing into Spokane County. Cases with ties to other states or foreign countries are adopted federally and worked with a Federal Agency; usually the DEA. Partnered with WSP, SPD, DEA, ATF, and National Guard Counterdrug.

Funded completely with grant and seizure funds other than the 25% of officers salaries.

Spokane Crime Analysts Team - SHARED

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

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

Impact of Staffing:

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

Public Safety— Goals and Strategies

Goals	Strategies
G-1 To provide a professional and trustworthy police department	2012–2017 <ul style="list-style-type: none">• Maintain professionalism in Spokane Valley Police Department's interactions with our citizens• Track data to determine the effectiveness in meeting this goal
G-2 To respond to citizen calls for service as promptly as call volume and staffing levels permit	2012–2017 <ul style="list-style-type: none">• Collect and examine data to determine the effectiveness of Spokane Valley Police Department's response times
G-3 To control crime rates within the City of Spokane Valley	2012–2017 <ul style="list-style-type: none">• Promptly recognize anomalous increases in crime• Identify and eliminate causes within Spokane Valley Police Department's control• Track data to determine the effectiveness in meeting this goal
G-4 To investigate and work (when justified) traffic related issues and respond to citizen traffic requests as call load and staffing levels permit to minimize traffic collisions within our City	2012–2017 <ul style="list-style-type: none">• Work to reduce traffic collisions by identifying areas within our control through the use of statistical analysis, enforcement, education, and collaboration with City of Spokane Valley traffic engineers• Track data to determine the effectiveness in meeting this goal

Public Safety— Workload Statistics

Goal	Workload	2008	2009	2010	2011	2012	Target
G-1	Average number of incidents per officer *	—	—	—			
G-2	Number of citizen initiated calls for service	—	—	—	31,408		
	Number of officer-initiated incidents				23,782		
	Number of patrol officers	--	—	—	43		
	Total calls per patrol officer	—	—	—			
	Number of reports per patrol officer	—	—	—			
G-3	Number of property crimes	—	—	—			
	Number of crimes against persons	—	—	—			
	Number of arrests	—	—	—			
	Number of cases inactivated due to lack of evidence or leads	—	—	—			
G-4	Total number of traffic enforcement infractions and citations	—	—	—			
	Number of traffic enforcement infractions and citations from citizen complaints	—	—	—			

*Note that this is not computed by simply dividing the total number of incidents by the number of officers, because most incidents require more than one officer to resolve the incident safely.

Public Safety— Performance Results

Goal	Performance	2008	2009	2010	2011	2012	Target
G-1	Rate of citizen complaints per the number of officer incidents	—	—	—			
	Outcome of complaint investigations: % Sustained % Not Sustained % Exonerated % Unfounded	—	—	—			
	Use of force incidents per the number of officer incidents	—	—	—			
	Outcome of use of force investigations % Sustained % Not Sustained % Exonerated % Unfounded	—	—	—			
G-2	Average response times for priority 1 calls for service	—	—	—			
G-3	<u>Property Crimes</u> – Assigned & Worked Clearance Rate (disposition—eg: settled w/ arrest, inactivated, cleared for referral to prosecutors office) % solved % inactivated for lack of leads % solved by arrest	—	—	429 88% 12% 75.5%	500 91.5% 8.5% 84%		
G-4	Collisions per capita	—	—	—			
	Percentage of traffic complaints worked	—	—	—			

ADDENDUM C: 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.

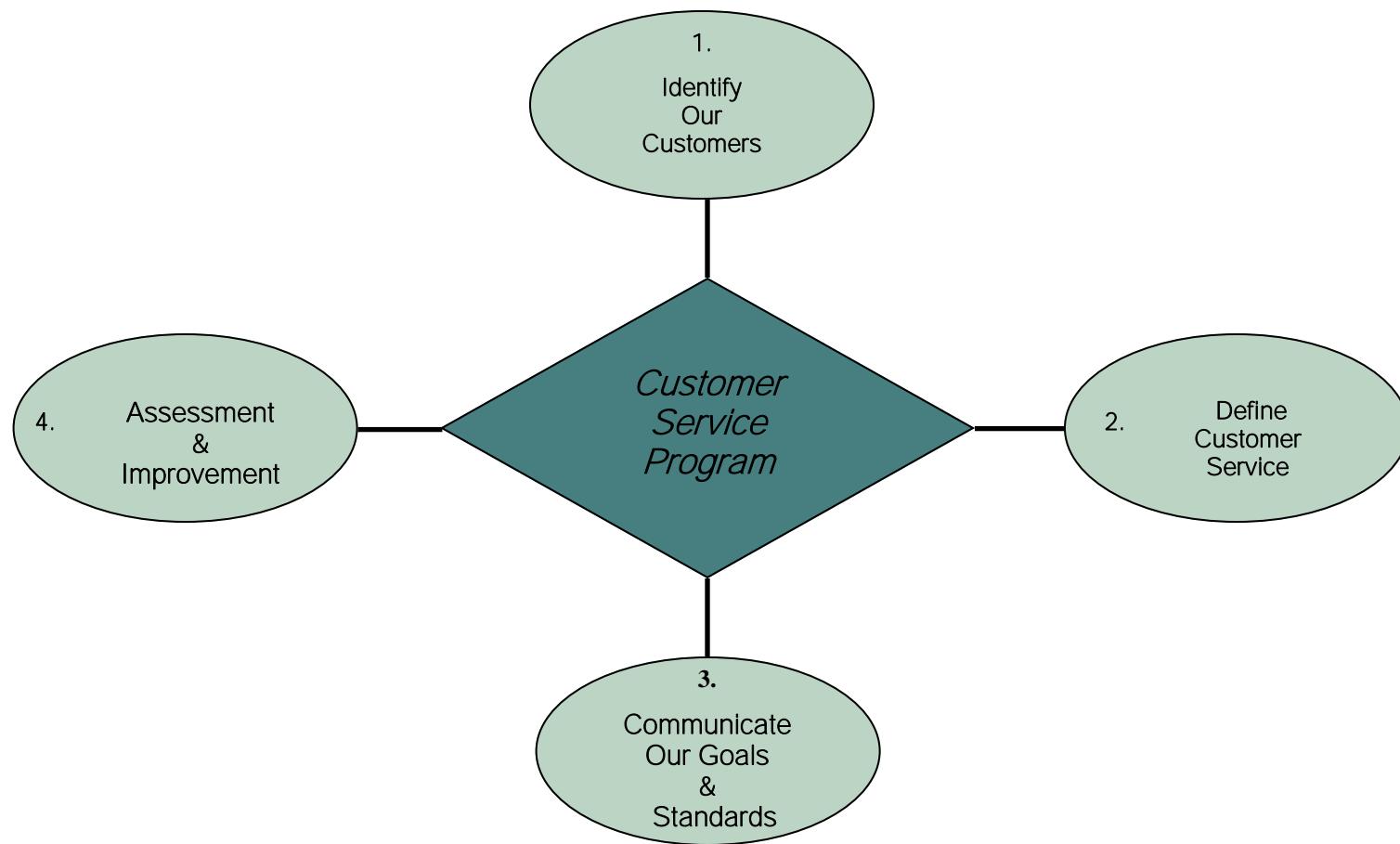
Core Beliefs

- 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/Appleway 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 2012

The 2012 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.
- Pursue the topic of Solid Waste, to include identifying the issue and research alternatives of joining the consortium or handling it ourselves and examining the consequences of each alternative.
- Review and Evaluate development regulations and compare with surrounding cities.
- 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 1) funding for Sullivan Bridge replacement, and 2) funding for the acquisition of park land adjacent to the Park Road Pool.
- Create an Economic Development Plan including options for a new City Hall.

Summary: Citywide Business Plan

The Departmental Business Plans for 2012-2017 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 2012 business plan are based on information collected in 2008, 2009, 2010 and 2011, which provide benchmarks for 2012-2017. 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.

